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**Vote: 531** Lira District

**2012/13 Quarter 3**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:531 Lira District for FY 2012/13. 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:

**Chief Administrative Officer, Lira District**

Date: 6/5/2013

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

**Vote: 531** Lira District**2012/13 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	303,124	166,168	55%
2a. Discretionary Government Transfers	1,663,323	1,199,355	72%
2b. Conditional Government Transfers	19,676,207	14,295,315	73%
2c. Other Government Transfers	5,752,517	1,417,458	25%
3. Local Development Grant	930,544	538,359	58%
4. Donor Funding	515,000	167,932	33%
<b>Total Revenues</b>	<b>28,840,715</b>	<b>17,784,586</b>	<b>62%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	6,329,803	1,920,915	1,587,686	30%	25%	83%
2 Finance	1,129,335	812,702	701,223	72%	62%	86%
3 Statutory Bodies	674,728	402,658	251,146	60%	37%	62%
4 Production and Marketing	2,007,413	1,586,494	1,334,109	79%	66%	84%
5 Health	2,892,211	1,636,193	1,522,135	57%	53%	93%
6 Education	12,742,011	9,847,372	9,452,642	77%	74%	96%
7a Roads and Engineering	1,507,682	592,797	228,589	39%	15%	39%
7b Water	1,060,486	621,706	519,513	59%	49%	84%
8 Natural Resources	124,083	88,271	79,915	71%	64%	91%
9 Community Based Services	298,368	187,684	111,008	63%	37%	59%
10 Planning	52,230	62,052	53,053	119%	102%	85%
11 Internal Audit	22,366	16,902	10,472	76%	47%	62%
<b>Grand Total</b>	<b>28,840,714</b>	<b>17,775,746</b>	<b>15,851,489</b>	<b>62%</b>	<b>55%</b>	<b>89%</b>
<i>Wage Rec't:</i>	11,891,918	8,027,338	7,986,677	68%	67%	99%
<i>Non Wage Rec't:</i>	4,874,126	4,366,586	3,476,069	90%	71%	80%
<i>Domestic Dev't</i>	11,559,671	5,216,389	4,255,445	45%	37%	82%
<i>Donor Dev't</i>	515,000	165,432	133,299	32%	26%	81%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13**

The Cumulative receipt up to end of Q3 from various revenue sources was UGX 17,784,586,000 representing 62% of the district approved budget (UGX 28,840,715,000). Whereas Conditional Government Transfers had the highest outturn (73%), Other Government Transfers (OGT) had the lowest outturn (25%) of the approved budget, followed by Donor Funding (33%). Of the funds cumulatively received less than 1% (0.9%) was LR, 7% was Discretionary Government Transfer, 80% CGT, 8% OGT, 3% LDG and less than 1% (0.9%) was Donor Funding.

Of the Cumulative Receipts (UGX 17,784,586,000), a total of UGX 17,775,746,000 was disbursed to various expenditure centers and UGX 8,480,099 remained in the General Fund Account by the end of Q3. This was receipt from LR between 25th and 28th March 2013. Of the cumulative receipt, 45% was allocated to cater for staff salary, 25% for non wage recurrent, 29%

**Summary: Overview of Revenues and Expenditures**

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was for Development (GoU), and 1% for development (other partners). Finance had 72% of the disbursement since it is the expenditure center for staff salary. Administration had the lowest disbursement (30%)

The overall cumulative expenditure performance of all the departments was UGX 15,840,668,000 out of the disbursement (UGX 17,775,746,000), representing 89% expenditure performance. Of the cumulative receipt, 45% (UGX 7,986,677,000) was actual expenditure on staff salary. The actual salary paid is less than the disbursement because some staff had their names disappeared from the payroll (IPPS) while others had gross underpayments. 20% (UGX 3,467,048,000) was actual expenditure on non wage recurrent. 24% (UGX 4,251,145,000) was actual cumulative expenditure on development projects and 1% (UGX 135,799,000) was actual expenditure on partner activities. The difference between funds disbursed and actual expenditure is the unspent balances in the various operation accounts. The Department of Roads and Engineering is greatly affected (only 39% of funds disbursed have been spent). This is majorly due delay in sign contracts with contractors, Changes in the guidelines for road maintenance from outright contracting to road gang system and force account operations delayed implementation.

**Vote: 531** Lira District**2012/13 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>303,124</b>	<b>166,168</b>	<b>55%</b>
Miscellaneous and Unidentified Revenue	12,148	460	4%
Land Fees	8,545	13,340	156%
Local Service Tax	140,420	409	0%
Market/Gate Charges	51,199	123,628	241%
Miscellaneous	4,803	0	0%
Other Fees and Charges	41,749	1,411	3%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	942	904	96%
Registration of Businesses	4,573	2,655	58%
Rent & Rates from other Gov't Units	2,640	4,338	164%
Rent & rates-produced assets-from private entities	6,713	83	1%
Business licences	1,131	599	53%
Application Fees	25,621	18,290	71%
Sale of non-produced government Properties/assets	2,640	53	2%
<b>2a. Discretionary Government Transfers</b>	<b>1,663,323</b>	<b>1,199,355</b>	<b>72%</b>
District Equalisation Grant	160,166	111,909	70%
District Unconditional Grant - Non Wage	467,802	338,053	72%
Transfer of District Unconditional Grant - Wage	1,035,355	749,392	72%
<b>2b. Conditional Government Transfers</b>	<b>19,676,207</b>	<b>14,295,315</b>	<b>73%</b>
Conditional Transfers for Non Wage Community Polytechnics	128,733	128,733	100%
Conditional transfer for Rural Water	860,378	482,593	56%
Conditional Grant to Women Youth and Disability Grant	10,432	6,951	67%
Conditional Grant to Urban Water	160,000	111,792	70%
Conditional Grant to Tertiary Salaries	97,523	97,523	100%
Conditional Grant to SFG	1,032,048	665,347	64%
Conditional Grant to Secondary Salaries	1,800,141	1,265,659	70%
Conditional Grant to Secondary Education	1,401,070	1,401,070	100%
Conditional Grant to Primary Salaries	6,095,020	4,833,182	79%
Conditional Grant to Primary Education	454,603	454,603	100%
Conditional Grant to PAF monitoring	112,123	78,339	70%
Conditional Grant to PHC- Non wage	141,238	98,683	70%
Conditional Grant to Health Training Schools	530,953	530,953	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	99,253	69,582	70%
Conditional Grant to DSC Chairs' Salaries	23,400	13,697	59%
Conditional Grant to Functional Adult Lit	11,437	7,991	70%
Conditional Grant to PHC - development	493,232	454,694	92%
Conditional Grant for NAADS	1,360,300	1,244,471	91%
Conditional Transfers for Non Wage Technical Institutes	126,485	62,928	50%
Conditional Grant to Agric. Ext Salaries	26,925	14,653	54%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	81,998	67%
Conditional Grant to NGO Hospitals	53,840	37,618	70%
Conditional Grant to IFMS Running Costs	47,143	34,650	73%
Conditional Grant to Community Devt Assistants Non Wage	2,904	2,021	70%
Conditional Grant to PHC Salaries	1,969,116	884,237	45%
Conditional transfers to School Inspection Grant	14,020	9,764	70%
Sanitation and Hygiene	21,000	14,625	70%

**Vote: 531** Lira District**2012/13 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to DSC Operational Costs	50,484	35,158	70%
Conditional Transfers for Primary Teachers Colleges	186,368	186,037	100%
Roads Rehabilitation Grant	890,566	472,323	53%
Conditional transfers to Special Grant for PWDs	21,781	15,168	70%
Conditional transfers to Production and Marketing	414,893	288,962	70%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	115,440	32,208	28%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	115,290	80,553	70%
Conditional Transfers for Wage Technical Institutes	151,162	0	0%
Conditional Transfers for Wage National Health Service Training Colleges	385,228	0	0%
Construction of Secondary Schools	150,000	96,552	64%
<b>2c. Other Government Transfers</b>	<b>5,752,517</b>	<b>1,417,458</b>	<b>25%</b>
CAIIP	32,010	30,349	95%
MAAIF	60,000	0	0%
Unspent balances – Other Government Transfers	16,115	0	0%
Unspent balances – Conditional Grants	36,658	0	0%
UNFPA(MGLSD)	40,000	0	0%
Uganda Road Fund (DUCAR)	503,534	295,461	59%
NUSAF2	5,000,000	999,146	20%
MOES(PLS SUPV)		9,052	
MOH(HPV)	64,200	83,450	130%
<b>3. Local Development Grant</b>	<b>930,544</b>	<b>538,359</b>	<b>58%</b>
LGMSD (Former LGDP)	930,544	538,359	58%
<b>4. Donor Funding</b>	<b>515,000</b>	<b>167,932</b>	<b>33%</b>
PRIDE PROJECT	20,000	5,733	29%
UNICEF	20,000	26,083	130%
DFID	357,000	88,017	25%
WHO	20,000	3,533	18%
ALREP	20,000	4,566	23%
VSO	78,000	40,000	51%
<b>Total Revenues</b>	<b>28,840,715</b>	<b>17,784,586</b>	<b>62%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

The cumulative locally raised revenue up to the end of Q3 was UGX 166,168,000 against the planned UGX 303,124,000 representing 55% revenue performance. This was majorly contributed by Market/Gate Charges (241%) followed by Rent and rates from other Government units (164%) and then land fees and Registration with 156% and 96% performance respectively. Non remittance of LST and poor revenue mobilization from other sources are factors that contributed to this under performance.

**(ii) Cummulative Performance for Central Government Transfers**

The cumulative releases received from the Central Government up to the end of Q3 were UGX 15,494,670,000 out of the planned budget of UGX 22,322,846,991 representing a cumulative performance of 69%. Discretionary Government Transfers had an outturn of 72% (UGX 1,199,355,000) against planned UGX 1,663,323,000. Conditional Government Transfers 73% (UGX 14,295,315,000) and OGT (from NUSAF II, CAIIP and URF) was 25% (UGX 1,417,458,000). LDG had a cumulative performance of UGX 538,359,000 representing 58% outturn.

**(iii) Cummulative Performance for Donor Funding**

The Cumulative revenue received from Donor up to the end of Q3 was UGX 167,932,000 against planned UGX 515,000,000 representing a 33% performance. DFID had an outturn of 25%, ALREP 23%, UNICEF 130% and VSO 51%. The performance was

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**Vote: 531** Lira District

**2012/13 Quarter 3**

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**Summary: Cummulative Revenue Performance**

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due low and non timely remittance from partners.

**Vote: 531** Lira District**2012/13 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	411,497	391,879	95%	102,874	187,154	182%
Conditional Grant to IFMS Running Costs	47,143	34,650	73%	11,786	12,493	106%
Conditional Grant to PAF monitoring	58,113	40,603	70%	14,528	13,120	90%
Locally Raised Revenues	37,000	74,981	203%	9,250	36,143	391%
Multi-Sectoral Transfers to LLGs	153,380	129,162	84%	38,345	94,533	247%
District Unconditional Grant - Non Wage	115,861	112,484	97%	28,965	30,865	107%
<i>Development Revenues</i>	5,918,307	1,529,035	26%	1,479,576	374,978	25%
Donor Funding	357,000	88,017	25%	89,250	0	0%
LGMSD (Former LGDP)	548,415	45,388	8%	137,104	33,149	24%
Unspent balances – Conditional Grants	36,658	0	0%	9,165	0	0%
Other Transfers from Central Government	250,000	33,540	13%	62,500	0	0%
Multi-Sectoral Transfers to LLGs	4,726,233	1,343,541	28%	1,181,558	323,279	27%
District Equalisation Grant		18,549		0	18,549	
<b>Total Revenues</b>	<b>6,329,803</b>	<b>1,920,915</b>	<b>30%</b>	<b>1,582,451</b>	<b>562,132</b>	<b>36%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	411,497	233,791	57%	102,874	109,773	107%
Wage	0	0		0	0	
Non Wage	411,497	233,791	57%	102,874	109,773	107%
<i>Development Expenditure</i>	5,860,193	1,353,896	23%	1,465,048	256,439	18%
Domestic Development	5,503,193	1,282,041	23%	1,375,798	256,439	19%
Donor Development	357,000	71,855	20%	89,250	0	0%
<b>Total Expenditure</b>	<b>6,271,690</b>	<b>1,587,686</b>	<b>25%</b>	<b>1,567,923</b>	<b>366,212</b>	<b>23%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		158,088	38%			
<i>Development Balances</i>		175,140	3%			
Domestic Development		158,978	3%			
Donor Development		16,162	5%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>333,228</b>	<b>5%</b>			

The cumulative receipt up to the end of Q3 is UGX 1,921,850,000 representing 30% budget performance. In Q3 the sector received a total of UGX 562,132,000 representing 36% of the Q3 budget (UGX 1,582,451,000). No donor fund was disbursed to the department. Of the funds received 20% (UGX 109,733,000) was spent on nonwage recurrent and 46% (UGX 256,439,000) on Development. The unspent balance is due to nonpayment of uncompleted works and is mainly Development fund which is the PRDP (UGX 333,228,000) for ongoing works

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1381 District and Urban Administration**

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	90	64
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	63	2
No. of monitoring visits conducted (PRDP)	4	3
No. of monitoring reports generated (PRDP)	4	1
No. of existing administrative buildings rehabilitated (PRDP)	3	2
No. of vehicles purchased (PRDP)	3	0
<b><i>Function Cost (UShs '000)</i></b>	<b>6,271,690</b>	<b>1,587,686</b>
<b>Cost of Workplan (UShs '000):</b>	<b>6,271,690</b>	<b>1,587,686</b>

1 Support supervision conducted in LLG, 3 TPC and 12 Management meetings held, 2 capacity trainings sessions held, 3 Monitoring of projects conducted, Adverts made, Contractors prequalified, 3 Staff supported for Post Graduate Course (2 in UMI and 1 in LDC), staff salaries paid, Renovation of Administration block on going, Fencing Administration block on going



**Vote: 531** Lira District**2012/13 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,112,530	804,524	72%	278,133	244,046	88%
Conditional Grant to PAF monitoring	4,817	4,617	96%	1,204	1,078	90%
Locally Raised Revenues	10,518	6,956	66%	2,629	935	36%
Multi-Sectoral Transfers to LLGs	44,563	19,279	43%	11,141	10,154	91%
District Unconditional Grant - Non Wage	17,277	24,279	141%	4,319	7,716	179%
Transfer of District Unconditional Grant - Wage	1,035,355	749,392	72%	258,839	224,163	87%
<i>Development Revenues</i>	16,805	8,178	49%	4,201	2,306	55%
LGMSD (Former LGDP)	9,145	6,942	76%	2,286	2,306	101%
Multi-Sectoral Transfers to LLGs	7,660	1,236	16%	1,915	0	0%
<b>Total Revenues</b>	<b>1,129,335</b>	<b>812,702</b>	<b>72%</b>	<b>282,334</b>	<b>246,352</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,112,530	695,753	63%	278,133	239,154	86%
Wage	1,035,355	666,699	64%	258,839	226,986	88%
Non Wage	77,175	29,054	38%	19,294	12,168	63%
<i>Development Expenditure</i>	16,805	5,470	33%	4,201	4,400	105%
Domestic Development	16,805	5,470	33%	4,201	4,400	105%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,129,335</b>	<b>701,223</b>	<b>62%</b>	<b>282,334</b>	<b>243,554</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		108,772	10%			
<i>Development Balances</i>		2,708	16%			
Domestic Development		2,708	16%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>111,480</b>	<b>10%</b>			

The cumulative actual receipt is UGX 812,702,000 representing 72% of the approved budget. In Q3, the sector received UGX 246,352,000 against the budgeted UGX 282,334,000 representing 87%. A decrease in locally raised revenues from planned UGX 2,629,000 to actual received UGX 935,000 representing 36%, and no allocation of multi-Sectoral transfers to LLGs (development) from planned UGX 1,915,000 to actual received UGX 0 representing 0% which has attributed to this revenue under performance.

Overall, out of the UGX 246,352,000 that was received in the quarter, UGX 243,554,000 was spent representing 99% expenditure performance. Of the revenues received, 92% (UGX 226,986,000) was spent on wage, 5% (UGX 12,168,000) was spent on non wage recurrent. The Unspent balance (UGX 111,480,000) is due none expenditure during the quarter by LLGs from the multi sectoral transfer.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report		15/04/2013
Value of LG service tax collection	143363699	0
Value of Other Local Revenue Collections	142611301	0
Date of Approval of the Annual Workplan to the Council	15/6/2012	15/6/2013
Date for presenting draft Budget and Annual workplan to the Council	15/6/2012	15/06/2013
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/9/2013
	<b>Function Cost (UShs '000)</b>	<b>701,223</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>701,223</b>

Staff salaries for traditional civil servants were paid by STP for the period. Assorted office stationeries were procured for smooth office operations. Quarter 2 Report for financial year 2012/13 submitted to MoFPED

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	672,115	404,942	60%	168,029	175,340	104%
Conditional Grant to DSC Chairs' Salaries	23,400	13,697	59%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	115,290	80,553	70%	28,823	26,029	90%
Conditional Grant to PAF monitoring	5,840	6,050	104%	1,460	2,000	137%
Conditional transfers to DSC Operational Costs	50,484	35,158	70%	12,621	11,283	89%
Conditional transfers to Salary and Gratuity for LG ele	121,680	81,998	67%	30,420	25,800	85%
Conditional transfers to Councillors allowances and E:	115,440	32,208	28%	28,860	13,576	47%
Locally Raised Revenues	42,646	67,974	159%	10,661	49,668	466%
Multi-Sectoral Transfers to LLGs	63,795	30,271	47%	15,949	17,620	110%
District Unconditional Grant - Non Wage	133,541	57,034	43%	33,385	24,864	74%
<i>Development Revenues</i>	2,613	1,716	66%	653	570	87%
LGMSD (Former LGDP)	2,613	1,716	66%	653	570	87%
<b>Total Revenues</b>	<b>674,728</b>	<b>406,658</b>	<b>60%</b>	<b>168,682</b>	<b>175,910</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	672,115	231,346	34%	168,029	117,662	70%
Wage	145,080	49,468	34%	36,270	30,471	84%
Non Wage	527,035	181,878	35%	131,759	87,191	66%
<i>Development Expenditure</i>	2,613	19,800	758%	653	19,800	3031%
Domestic Development	2,613	19,800	758%	653	19,800	3031%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>674,728</b>	<b>251,146</b>	<b>37%</b>	<b>168,682</b>	<b>137,462</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		169,596	25%			
<i>Development Balances</i>		-18,084	-692%			
Domestic Development		-18,084	-692%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>155,512</b>	<b>23%</b>			

The cumulative actual receipt is UGX 406,658,000 representing 60% of the approved budget. In Q3 the sector received a total of UGX 175,910,000 against a budget of UGX 168,682,000, representing 104%. The increase in locally raised revenues from planned UGX 10,661,000 to actual received UGX 49,668,000 representing 466%, conditional grant to PAF monitoring from planned UGX 1,460,000 to actual received UGX 2,000,000 representing 137% and Multi-Sectoral transfers to LLGs from UGX 15,949,000 to UGX 17,620,000 representing 110% attributed to this over performance

Overall, out of the UGX 175,910,000 that was received in the quarter, UGX 137,462,000 was spent representing 81%. Of the funds received 17% (UGX 30,471,000) was spent on wages, 50% (UGX 87,919,000) spent on nonwage recurrent. The Unspent balance of (UGX 155,512,000) was meant for payment of supply of surveying equipments but contractor did not deliver the supply in Q3 and could not be paid

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	100	28
No. of Land board meetings	2	5
No. of Auditor Generals queries reviewed per LG	100	27
No. of LG PAC reports discussed by Council	5	2
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	120	0
No. and type of surveying equipment purchased (PRDP)	7	0
<b>Function Cost (UShs '000)</b>	<b>674,728</b>	<b>251,146</b>
<b>Cost of Workplan (UShs '000):</b>	<b>674,728</b>	<b>251,146</b>

370 members of the sub county leaders including councilors, members of the TPC, Members of LC3 Courts, and Area Land committee trained on management of land as a development resource. Contract Approved, 2 council meetings held, 5 standing committee meetings held, 4 executive committee meetings held, 11 minutes of meeting produced, internal audit report examined, Bids evaluated, 221 land applications cleared, Contracts awarded.

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	227,728	153,934	68%	56,932	54,506	96%
Conditional Grant to Agric. Ext Salaries	26,925	14,653	54%	6,731	8,646	128%
Conditional Grant to PAF monitoring	4,817	2,500	52%	1,204	1,078	90%
Conditional transfers to Production and Marketing	186,702	130,033	70%	46,675	41,737	89%
Locally Raised Revenues	811	346	43%	203	0	0%
Multi-Sectoral Transfers to LLGs	5,933	1,881	32%	1,483	473	32%
District Unconditional Grant - Non Wage	2,540	4,522	178%	635	2,572	405%
<i>Development Revenues</i>	1,779,684	1,432,560	80%	444,922	657,897	148%
Conditional Grant for NAADS	1,360,300	1,244,471	91%	340,075	598,329	176%
Conditional transfers to Production and Marketing	228,191	158,929	70%	57,048	51,012	89%
Donor Funding	40,000	2,066	5%	10,000	0	0%
LGMSD (Former LGDP)	13,065	9,918	76%	3,266	3,294	101%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Multi-Sectoral Transfers to LLGs	45,606	1,902	4%	11,402	1,200	11%
District Equalisation Grant	32,523	15,275	47%	8,131	4,063	50%
<b>Total Revenues</b>	<b>2,007,413</b>	<b>1,586,494</b>	<b>79%</b>	<b>501,854</b>	<b>712,403</b>	<b>142%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	227,728	113,829	50%	55,728	36,950	66%
Wage	26,925	6,569	24%	6,731	3,003	45%
Non Wage	200,803	107,260	53%	48,997	33,947	69%
<i>Development Expenditure</i>	1,779,684	1,220,280	69%	442,396	569,694	129%
Domestic Development	1,739,684	1,218,214	70%	432,396	569,694	132%
Donor Development	40,000	2,066	5%	10,000	0	0%
<b>Total Expenditure</b>	<b>2,007,413</b>	<b>1,334,109</b>	<b>66%</b>	<b>498,124</b>	<b>606,644</b>	<b>122%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		40,105	18%			
<i>Development Balances</i>		212,280	12%			
Domestic Development		212,280	12%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>252,385</b>	<b>13%</b>			

The cumulative actual receipt is UGX 1,586,494,000 representing 79% of the approved budget. In Q3 the sector received UGX 712,403,000 against the budgeted UGX 501,854,000 representing 142% revenue performance. Under performance of Recurrent revenues was noted from planned UGX 56,932,000 to UGX 54,506,000 representing 96% (An increase in Unconditional grant non wage recurrent from planned UGX 635,000 to UGX 2,572,000 which was received representing 405%, Grant to PAF Monitoring from planned UGX 1,204,000 to actual received UGX 1,078,000 representing 90%, locally raised revenue from planned UGX 203,000 to UGX 0, representing 0%, Multi sectoral Transfers to LLGs from planned UGX 1,483,000 to actual received UGX 473 representing 32% and Conditional Grant to Agric Extension Salaries from planned UGX 6,731,000 to actual received UGX 8,646,000 representing 128%.

Development revenues was also noted from planned UGX 444,922,000 to UGX 657,897,000 representing 148% of development revenues received (i.e No other transfers from central Government was received in the quarter and Multi-Sectoral transfers to LLG reduced from planned UGX 11,402,000 to UGX 1,200,000 representing 11%

The Cumulative expenditure is UGX 609,144,000 representing 86% of the the Q3 Receipt; In Q3, of the revenues that was received (UGX 712,403,000), UGX 609,144,000 was spent overall, representing 122% expenditure performance.

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan 4: Production and Marketing**

0.4% (UGX 3,003, 000) was spent wage, 5% (UGX 33,947,000) was spent on non wage recurrent and 80% (UGX 569,694,000) was spent on Domestic development. The overall expenditure performance was at 86% (UGX 609,144,000). The Unspent balance (UGX 252,385,000) is because the implementation of the project has not yet started since the District Land board had not yet cleared the issue of the land where the showground to be constructed.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of functional Sub County Farmer Forums	13	13
No. of farmers accessing advisory services	20000	5000
No. of farmers receiving Agriculture inputs	16000	9000
<b>Function Cost (UShs '000)</b>	<b>1,411,840</b>	<b>1,258,635</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock by type undertaken in the slaughter slabs	8000	9946
No. of fish ponds constructed and maintained	3	0
No. of fish ponds stocked	3	0
Quantity of fish harvested	2000	0
No. of tsetse traps deployed and maintained	1000	0
No. of pests, vector and disease control interventions carried out (PRDP)	1	0
No. of livestock vaccinated	15000	28827
No of plant clinics/mini laboratories constructed (PRDP)	2	0
No. of cattle dips constructed (PRDP)	3	0
No. of rural markets constructed (PRDP)	4	0
No. of market stalls constructed (PRDP)	4	0
<b>Function Cost (UShs '000)</b>	<b>595,573</b>	<b>75,475</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed	NO	NO
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,007,413</b>	<b>1,334,109</b>

Technical supervisory and backstopping visits done, Technical auditing and monitoring of NAADS and ALREP activities conducted, Quarterly review meetings done, reports submitted to MAAIF, Surveillance and regulatory activities done, Vaccination of poultry against Gumboro and NCD and dogs against rabies.

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,242,382	1,093,620	49%	544,620	343,955	63%
Conditional Grant to PHC Salaries	1,969,116	884,237	45%	492,279	296,802	60%
Conditional Grant to PHC- Non wage	141,238	98,683	70%	35,309	31,888	90%
Conditional Grant to NGO Hospitals	53,840	37,618	70%	13,535	12,156	90%
Conditional Grant to PAF monitoring	4,817	3,427	71%	1,204	1,003	83%
Locally Raised Revenues	487	207	43%	122	0	0%
Other Transfers from Central Government	64,200	64,200	100%	0	0	
Multi-Sectoral Transfers to LLGs	7,161	3,221	45%	1,790	1,250	70%
District Unconditional Grant - Non Wage	1,524	2,027	133%	381	857	225%
<i>Development Revenues</i>	649,829	542,572	83%	158,428	95,793	60%
Conditional Grant to PHC - development	493,232	454,694	92%	123,308	73,957	60%
Donor Funding	40,000	29,616	74%	10,000	3,533	35%
LGMSD (Former LGDP)	13,065	9,918	76%	3,266	3,294	101%
Other Transfers from Central Government	16,115	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	57,733	26,932	47%	14,433	8,776	61%
District Equalisation Grant	29,684	21,412	72%	7,421	6,232	84%
<b>Total Revenues</b>	<b>2,892,211</b>	<b>1,636,193</b>	<b>57%</b>	<b>703,049</b>	<b>439,748</b>	<b>63%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,242,382	1,088,851	49%	540,591	339,186	63%
Wage	1,969,116	878,961	45%	492,279	291,527	59%
Non Wage	273,267	209,890	77%	48,312	47,659	99%
<i>Development Expenditure</i>	649,829	433,284	67%	162,457	403,104	248%
Domestic Development	609,829	403,668	66%	152,457	392,515	257%
Donor Development	40,000	29,616	74%	10,000	10,589	106%
<b>Total Expenditure</b>	<b>2,892,211</b>	<b>1,522,135</b>	<b>53%</b>	<b>703,049</b>	<b>742,290</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,769	0%			
<i>Development Balances</i>		109,289	17%			
Domestic Development		109,289	18%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>114,058</b>	<b>4%</b>			

The cumulative actual receipt is UGX 1,636,193,000 representing 57% of the approved budget. In Q3 the sector Received UGX 439,748,000 from the different sources out of the budgeted UGX 703,049,000 representing 63%. No allocation from locally raised revenue from planned UGX 122,000, District unconditional grant non wage from the planned UGX 381,000 to UGX 857,000 received representing 225% revenue performance and Multi-Sectoral transfers to LLGs from planned UGX, 1,790,000 to UGX 1,250,000 that was received representing 70% revenue outturn are revenue source that had led to under performance.

The overall expenditure for the quarter was UGX 742,290,000 out of the receipts (UGX 439,748,000) including rolled over unspent balances for Q2. Of these, 39% (UGX 291,527,000) was spent on wage, 6% (UGX 47,659,000) was spent on non-wage and 54% (UGX 403,104,000) was spent on Development. The cumulative Unspent balance is (UGX 114,058,000) representing 4% of the total receipts was as result of non supply of medical equipment by the supplier which was expected before the end of Q3 and Uncompleted works are yet to be paid.

**(ii) Highlights of Physical Performance**

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
No. of Health unit Management user committees trained (PRDP)	29	29
No. of VHT trained and equipped (PRDP)	1568	0
Number of outpatients that visited the NGO Basic health facilities	54192	44090
Number of inpatients that visited the NGO Basic health facilities	11900	7128
No of healthcentres constructed (PRDP)	8	4
No of healthcentres rehabilitated (PRDP)	48	0
No of OPD and other wards constructed (PRDP)	1	0
Value of medical equipment procured	4	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	1279	1067
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3169	9686
Number of trained health workers in health centers	208	272
No.of trained health related training sessions held.	20	10
Number of outpatients that visited the Govt. health facilities.	149541	134078
Number of inpatients that visited the Govt. health facilities.	31123	13746
No. and proportion of deliveries conducted in the Govt. health facilities	2433	6441
%age of approved posts filled with qualified health workers	95	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85	85
No. of children immunized with Pentavalent vaccine	11239	12254
<b>Function Cost (US\$ '000)</b>	<b>2,892,211</b>	<b>1,522,135</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,892,211</b>	<b>1,522,135</b>

Staff salaries paid, 1 support supervision done, 1 quarterly performance review conducted, Staff houses, OPD Ward and Maternity wards constructions is ongoing, children immunized with pentavalent vaccine, deliveries in health facilities supervised, 29 HUMCs Trained ,the sector Annual work plan produced, departmental vehicle serviced, Planning and budgeting meeting held with HSDs, Quarterly budget progress report (Q2) submitted to MoH



**Vote: 531** Lira District**2012/13 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	11,390,297	8,998,883	79%	2,847,574	3,141,544	110%
Conditional Grant to Tertiary Salaries	97,523	97,523	100%	24,381	39,076	160%
Conditional Grant to Primary Salaries	6,095,020	4,833,182	79%	1,523,755	1,600,179	105%
Conditional Grant to Secondary Salaries	1,800,141	1,265,659	70%	450,035	411,454	91%
Conditional Grant to Primary Education	454,603	454,603	100%	113,651	151,534	133%
Conditional Grant to Secondary Education	1,401,070	1,401,070	100%	350,267	467,023	133%
Conditional Grant to PAF monitoring	4,817	2,755	57%	1,204	1,378	114%
Conditional Grant to Health Training Schools	530,953	530,953	100%	132,738	292,024	220%
Conditional transfers to School Inspection Grant	14,020	9,764	70%	3,505	3,133	89%
Conditional Transfers for Non Wage Community Poly	128,733	128,733	100%	32,183	42,911	133%
Conditional Transfers for Wage National Health Servi	385,228	0	0%	96,307	0	0%
Conditional Transfers for Wage Technical Institutes	151,162	0	0%	37,791	0	0%
Conditional Transfers for Non Wage Technical Institu	126,485	62,928	50%	31,621	62,928	199%
Conditional Transfers for Primary Teachers Colleges	186,368	186,037	100%	46,592	61,957	133%
Locally Raised Revenues	1,623	1,352	83%	406	0	0%
Other Transfers from Central Government		9,052		0	0	
Multi-Sectoral Transfers to LLGs	7,470	5,865	79%	1,868	3,660	196%
District Unconditional Grant - Non Wage	5,081	9,407	185%	1,270	4,287	337%
<i>Development Revenues</i>	1,351,714	848,489	63%	337,929	220,154	65%
Conditional Grant to SFG	1,032,048	665,347	64%	258,012	175,124	68%
Construction of Secondary Schools	150,000	96,552	64%	37,500	25,781	69%
LGMSD (Former LGDP)	39,194	24,156	62%	9,799	8,024	82%
Multi-Sectoral Transfers to LLGs	66,651	30,998	47%	16,663	11,225	67%
District Equalisation Grant	63,821	31,436	49%	15,955	0	0%
<b>Total Revenues</b>	<b>12,742,011</b>	<b>9,847,372</b>	<b>77%</b>	<b>3,185,503</b>	<b>3,361,697</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	11,390,297	8,836,774	78%	2,847,572	3,013,284	106%
Wage	8,715,442	6,384,330	73%	2,178,857	2,113,789	97%
Non Wage	2,674,855	2,452,444	92%	668,715	899,495	135%
<i>Development Expenditure</i>	1,351,714	615,867	46%	337,931	340,919	101%
Domestic Development	1,351,714	615,867	46%	337,931	340,919	101%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>12,742,011</b>	<b>9,452,642</b>	<b>74%</b>	<b>3,185,503</b>	<b>3,354,203</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		162,109	1%			
<i>Development Balances</i>		232,622	17%			
Domestic Development		232,622	17%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>394,731</b>	<b>3%</b>			

The cumulative actual receipt is UGX 9,847,372,000 representing 77% of the approved budget. In Q3; Education department received UGX 3,361,697,000 against the planned UGX 3,185,503,000 representing 106% revenue outturn. The revenue over performance was due to more allocation from the District Unconditional Grant-Non Wage from UGX 1,270,000 to 4,287,000 representing 337%, conditional grant to Health training schools from UGX 32,183,000 to UGX 292,024,000 representing 220%, Non wage to community Technical institutions from UGX 31,621,000 to UGX 62,928,000 representing 199%, Multi-Sectoral transfers to LLGs from planned UGX 1,868,000 to UGX 3,660,000

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan 6: Education**

representing 196%, Conditional Grant to tertiary Salaries from UGX 24,381,000 to UGX 39,076,000 representing 160%, conditional transfers to PTC from planned UGX 46,592,000 to UGX 61,957,000 that was received, representing 133%. Similarly, Transfer for Community Polytechnic Non wage increase from the planned UGX 32,183,000 to UGX 42,911,000 representing 133% outturn. UPE from planned UGX 113,651,000 to UGX 151,534,000 representing 133% and USE from UGX 350,267,000 to UGX 467,023,000 representing 133%.

Overall, out of the UGX 3,361,697,000 that was received in the quarter, UGX 3,354,203,000 was spent, unspent balance rolled over from Q2 inclusive. Of the revenue received, 63% (UGX 2,113,789,000) was spent on wage, 27% (UGX 899,495,000) was spent on Non wage and 10% (UGX 340,919,000) was spent on Domestic Development. The unspent balance of UGX 394,731,000 representing 3% of revenue received was due to uncompleted construction work. Also some teachers have been grossly underpaid while others had their names off the payroll under unclear circumstances.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1520	1465
No. of qualified primary teachers	1520	1465
No. of School management committees trained (PRDP)	1209	1193
No. of textbooks distributed	5000	1
No. of pupils enrolled in UPE	83163	85742
No. of student drop-outs	2100	520
No. of Students passing in grade one	560	560
No. of pupils sitting PLE	4928	5550
No. of classrooms constructed in UPE	4	2
No. of classrooms rehabilitated in UPE	2	0
No. of classrooms constructed in UPE (PRDP)	5	1
No. of classrooms rehabilitated in UPE (PRDP)	1	1
No. of latrine stances constructed	5	5
No. of latrine stances constructed (PRDP)	4	0
No. of teacher houses constructed (PRDP)	5	19
No. of primary schools receiving furniture (PRDP)	202	10
<b>Function Cost (US\$ '000)</b>	<b>7,663,824</b>	<b>5,821,300</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	376	376
No. of students passing O level	320	320
No. of students sitting O level	1000	2031
No. of students enrolled in USE	17342	17432
No. of classrooms constructed in USE	4	4
No. of classrooms rehabilitated in USE	2	4
<b>Function Cost (US\$ '000)</b>	<b>3,371,210</b>	<b>2,794,619</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	30	120
No. of students in tertiary education	1050	1250
<b>Function Cost (US\$ '000)</b>	<b>1,614,337</b>	<b>799,150</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of primary schools inspected in quarter	100	60
No. of secondary schools inspected in quarter	14	8
No. of tertiary institutions inspected in quarter	2	4
No. of inspection reports provided to Council	10	2
<b><i>Function Cost (UShs '000)</i></b>	<b>87,640</b>	<b>36,547</b>
<b><i>Function: 0785 Special Needs Education</i></b>		
No. of SNE facilities operational	1	0
No. of children accessing SNE facilities	330	330
<b><i>Function Cost (UShs '000)</i></b>	<b>5,000</b>	<b>1,026</b>
<b>Cost of Workplan (UShs '000):</b>	<b>12,742,011</b>	<b>9,452,642</b>

USE and UPE grants transferred to beneficiary schools, school inspection done, staff salaries paid, teachers validated, Staff houses, Latrines and Classrooms are under construction and renovation, PLE forms taken to MOES

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	265,990	226,299	85%	66,495	31,206	47%
Roads Rehabilitation Grant	222,641	190,358	85%	55,660	0	0%
Conditional Grant to PAF monitoring	4,817	1,078	22%	1,204	0	0%
Locally Raised Revenues	974	415	43%	243	0	0%
Other Transfers from Central Government	32,010	30,349	95%	8,000	30,349	379%
Multi-Sectoral Transfers to LLGs	2,500	902	36%	625	0	0%
District Unconditional Grant - Non Wage	3,049	3,197	105%	762	857	112%
<i>Development Revenues</i>	1,241,691	612,856	49%	310,423	141,704	46%
Roads Rehabilitation Grant	667,924	281,965	42%	166,981	49,305	30%
LGMSD (Former LGDP)	26,129	19,836	76%	6,532	6,589	101%
Other Transfers from Central Government	503,534	295,960	59%	125,884	81,810	65%
Multi-Sectoral Transfers to LLGs	26,674	1,985	7%	6,669	0	0%
District Equalisation Grant	17,430	13,110	75%	4,357	4,000	92%
<b>Total Revenues</b>	<b>1,507,682</b>	<b>839,156</b>	<b>56%</b>	<b>376,918</b>	<b>172,910</b>	<b>46%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	265,990	24,055	9%	66,495	15,118	23%
Wage	0	0		0	0	
Non Wage	265,990	24,055	9%	66,495	15,118	23%
<i>Development Expenditure</i>	1,241,692	204,534	16%	310,423	138,268	45%
Domestic Development	1,241,692	204,534	16%	310,423	138,268	45%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,507,682</b>	<b>228,589</b>	<b>15%</b>	<b>376,918</b>	<b>153,386</b>	<b>41%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		202,245	76%			
<i>Development Balances</i>		161,963	13%			
Domestic Development		161,963	13%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>610,567</b>	<b>40%</b>			

The cumulative actual receipt is UGX 839,156,000 representing 56% of the approved budget. In Q3, the sector received UGX 172,910,000 from the different sources out of the budgeted UGX 376,918,000 revenue outturn representing 46%. The revenue under performance was due to no allocation from the district local revenue from planned UGX 243,000 to UGX 0 representing 0% revenue outturn, Roads Rehabilitation Grant from planned UGX 55,660,000 to UGX 0 representing 0%, Conditional Grant to PAF monitoring from planned UGX 1,204,000 to UGX 0 representing 0%, Multi-Sectoral Transfers to LLGs (Recurrent Revenues) from planned UGX 625,000 to UGX 0 representing 0%.

The overall expenditure for the quarter was UGX 153,386,000 which is 89% of the receipts (UGX 172,910,000). Of these Receipts, 9% (UGX 15,118,000) was spent on non-wage and UGX 138,268,000 was spent on Domestic development representing 80%. The Unspent balance of (UGX 610,567,000) is due to delay in implementation of forced account on road works that involve recruitment and training of the road gangs which was a new policy shift.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 531** Lira District**2012/13 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0481 District, Urban and Community Access Roads</i></b>		
No. of Road user committees trained (PRDP)	25	0
Length in Km of District roads routinely maintained	354	0
Length in Km of District roads maintained.	15	0
Lengths in km of community access roads maintained	15	0
No. of Bridges Repaired	15	0
Length in Km. of rural roads constructed	14	4
Length in Km. of rural roads rehabilitated		4
No of bottle necks removed from CARs	9	0
<b><i>Function Cost (UShs '000)</i></b>	<b>1,507,682</b>	<b>228,589</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,507,682</b>	<b>228,589</b>

Reports produced and submitted to line ministries, Road gangs recruited and trained,

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	183,400	126,986	69%	45,850	40,817	89%
Conditional Grant to Urban Water	160,000	111,792	70%	40,000	36,124	90%
Sanitation and Hygiene	21,000	14,625	70%	5,250	4,693	89%
Multi-Sectoral Transfers to LLGs	2,400	570	24%	600	0	0%
<i>Development Revenues</i>	877,086	494,720	56%	219,271	149,311	68%
Conditional transfer for Rural Water	860,378	482,593	56%	215,094	145,994	68%
District Equalisation Grant	16,708	12,127	73%	4,177	3,317	79%
<b>Total Revenues</b>	<b>1,060,486</b>	<b>621,706</b>	<b>59%</b>	<b>265,121</b>	<b>190,128</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	183,400	125,823	69%	45,850	41,630	91%
Wage	0	650		0	650	
Non Wage	183,400	125,173	68%	45,850	40,980	89%
<i>Development Expenditure</i>	877,086	393,690	45%	219,271	266,069	121%
Domestic Development	877,086	393,690	45%	219,271	266,069	121%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,060,486</b>	<b>519,513</b>	<b>49%</b>	<b>265,121</b>	<b>307,699</b>	<b>116%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,164	1%			
<i>Development Balances</i>		101,030	12%			
Domestic Development		101,030	12%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>102,193</b>	<b>10%</b>			

The cumulative actual receipt is UGX 621,706,000 representing 59% of the approved budget. In Q3; Water department received UGX 190,128,000 against the planned UGX 265,121,000 representing 72% revenue outturn.

The Cumulative expenditure is UGX 519,513,000 representing 83.6% of the approved budget; In Q3, of UGX 190,128,000 that was received and unspent balance rolled over from Q2, UGX 307,699,000 was spent overall, representing 116% expenditure performance for the quarter. In the quarter, 13% (UGX 40,980,000) was spent on nonwage recurrent and 87% (UGX 266,069,000) on Development. The unspent balance of UGX 102,193,000 is due uncompleted/ongoing construction of Deep Boreholes and shallow wells and spring protection.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	40	0
No. of water points tested for quality	40	10
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	40	0
No. of water points rehabilitated	8	4
% of rural water point sources functional (Shallow Wells )	82	0
No. of water and Sanitation promotional events undertaken	4	1
No. of water user committees formed.	40	0
No. Of Water User Committee members trained	40	20
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1
No. of public latrines in RGCs and public places	1	1
No. of springs protected	8	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	4
No. of deep boreholes drilled (hand pump, motorised)	16	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	14	0
<b>Function Cost (US\$ '000)</b>	<b>900,486</b>	<b>407,721</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
No. of new connections made to existing schemes	4	1
<b>Function Cost (US\$ '000)</b>	<b>160,000</b>	<b>111,792</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,060,486</b>	<b>519,513</b>

1 Contract staff paid salary, reactivation of non functional water user committees, monitoring conducted and report produced, sanitation week held in Agweng Sub-county, sanitation baseline done on the status of sanitation in the district and payment of rolled over activities.

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	109,613	77,673	71%	27,403	26,065	95%
Conditional Grant to PAF monitoring	4,817	2,355	49%	1,204	1,178	98%
Conditional Grant to District Natural Res. - Wetlands	99,253	69,582	70%	24,813	22,316	90%
Locally Raised Revenues	974	415	43%	243	0	0%
Multi-Sectoral Transfers to LLGs	1,520	409	27%	380	0	0%
District Unconditional Grant - Non Wage	3,049	4,912	161%	762	2,572	337%
<i>Development Revenues</i>	14,470	10,598	73%	3,617	3,536	98%
LGMSD (Former LGDP)	10,452	7,934	76%	2,613	2,636	101%
Multi-Sectoral Transfers to LLGs	4,018	2,663	66%	1,004	900	90%
<b>Total Revenues</b>	<b>124,083</b>	<b>88,271</b>	<b>71%</b>	<b>31,020</b>	<b>29,601</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	109,613	17,512	16%	27,403	7,817	29%
Wage	0	0		0	0	
Non Wage	109,613	17,512	16%	27,403	7,817	29%
<i>Development Expenditure</i>	14,470	62,403	431%	3,617	35,326	977%
Domestic Development	14,470	62,403	431%	3,617	35,326	977%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>124,083</b>	<b>79,915</b>	<b>64%</b>	<b>31,020</b>	<b>43,143</b>	<b>139%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		60,161	55%			
<i>Development Balances</i>		-51,805	-358%			
Domestic Development		-51,805	-358%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,356</b>	<b>7%</b>			

The cumulative actual receipt is UGX 88,271,000 representing 71% of the approved budget. In Q3; Natural resources department received UGX 29,601,000 against the planned UGX 31,020,000 representing 95% revenue outturn. The revenue performance was attributed by more allocation from the district unconditional grant (non wage) from UGX 762,000 to 2,572,000 representing 337% and LGMSD (former PRDP) performance increased from UGX 2,613,000 that was planned to UGX 2,636,000 that was received, representing 101%. The unspent balance of UGX 8,356,000 was because the expenditure section of finance department could not process the funds before. The negative unspent balance is a budgeting problem where development funds under PRDP was captured as a recurrent revenue yet the system cannot allow reporting as recurrent expenditure.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		



**Vote: 531** Lira District**2012/13 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Agro forestry Demonstrations	240	228
No. of community members trained (Men and Women) in forestry management	100	283
No. of Water Shed Management Committees formulated	1	3
No. of community women and men trained in ENR monitoring		6
No. of community women and men trained in ENR monitoring (PRDP)	820	2149
No. of monitoring and compliance surveys undertaken	200	172
No. of environmental monitoring visits conducted (PRDP)	24	6
No. of new land disputes settled within FY		4
<b>Function Cost (UShs '000)</b>	124,083	<b>79,915</b>
<b>Cost of Workplan (UShs '000):</b>	<b>124,083</b>	<b>79,915</b>

350 sub county councilors and members of TPC sensitized on management of Environmental and Natural Resources; 374 members of sub county councils and TPC, members of LC3 courts and members of Area Land Committee in three different locations were sensitized on management of wetland as a development resource. The draft Acekelati wetland Action Plan disseminated to 82 members of the sub county, 20 forestry field support provided to the farmers in Adekowok, Barr and Amach sub counties.

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	86,060	47,521	55%	21,515	15,391	72%
Conditional Grant to Functional Adult Lit	11,437	7,991	70%	2,859	2,582	90%
Conditional Grant to PAF monitoring	4,817	0	0%	1,204	0	0%
Conditional Grant to Community Devt Assistants Non	2,904	2,021	70%	726	648	89%
Conditional Grant to Women Youth and Disability Gr:	10,432	6,951	67%	2,608	2,257	87%
Conditional transfers to Special Grant for PWDs	21,781	15,168	70%	5,445	4,868	89%
Locally Raised Revenues	1,947	829	43%	487	0	0%
Multi-Sectoral Transfers to LLGs	26,644	7,309	27%	6,661	2,464	37%
District Unconditional Grant - Non Wage	6,098	7,252	119%	1,524	2,572	169%
<i>Development Revenues</i>	212,307	142,663	67%	53,077	30,935	58%
Donor Funding	78,000	48,233	62%	19,500	2,500	13%
LGMSD (Former LGDP)	6,532	49,023	750%	1,633	21,723	1330%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs	87,775	45,407	52%	21,944	6,712	31%
<b>Total Revenues</b>	<b>298,368</b>	<b>190,184</b>	<b>64%</b>	<b>74,592</b>	<b>46,326</b>	<b>62%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	86,060	38,053	44%	21,515	23,180	108%
Wage	0	0		0	0	
Non Wage	86,060	38,053	44%	21,515	23,180	108%
<i>Development Expenditure</i>	212,307	72,955	34%	53,077	41,549	78%
Domestic Development	134,307	43,193	32%	33,577	11,787	35%
Donor Development	78,000	29,762	38%	19,500	29,762	153%
<b>Total Expenditure</b>	<b>298,368</b>	<b>111,008</b>	<b>37%</b>	<b>74,592</b>	<b>64,729</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,469	11%			
<i>Development Balances</i>		67,207	32%			
Domestic Development		51,236	38%			
Donor Development		15,971	20%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>79,176</b>	<b>27%</b>			

The cumulative actual receipt is UGX 190,184,000 representing 64% of the approved budget. In Q3; Community Based Services department received UGX 46,326,000 against the planned UGX 74,592,000 representing 62% revenue outturn for the Quarter. The revenue under performance was due to conditional grant to PAF monitoring had UGX 0 disbursed to the department from planned UGX 1,204,000 and locally raised revenues from planned UGX 487,000 to UGX 0 that was received representing 0% revenue outturn. Also other transfer from central government from UGX 10,000,000 to UGX 0

Overall, out of the UGX 46,326,000 that was received in the quarter, rolled over unspent balance from Q2 inclusive, UGX 64,729,000 was spent, representing 87% expenditure performance. Of the funds received in the quarter, 36 % (UGX 23,180,000) spent on non wage, and 18% (UGX 11,787,000) spent on Domestic Development and 50% (UGX 29,762,000) was spent on Donor Development. The unspent balance (UGX 79,176,000) representing 27% of the cumulative receipts was due to none disbursement of Multi-Sectoral transfers (CDD) to LLG since there were no approved community groups (by the end of Q3) from sub counties to be supported under CDD and the funds is rolled over to be spent in Q4 in CDD sub projects mainly.

**(ii) Highlights of Physical Performance**

<i>Function Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>

**Vote: 531** Lira District

**2012/13 Quarter 3**

**Workplan 9: Community Based Services**

	Planned outputs	Actual outputs and Performance
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	160	32
No. of Active Community Development Workers	01	01
No. FAL Learners Trained	6000	356
No. of children cases ( Juveniles) handled and settled	30	15
No. of Youth councils supported	01	01
No. of assisted aids supplied to disabled and elderly community	09	03
No. of women councils supported	01	01
<b>Function Cost (UShs '000)</b>	<b>298,368</b>	<b>111,008</b>
<b>Cost of Workplan (UShs '000):</b>	<b>298,368</b>	<b>111,008</b>

Department trained 50 youth in entrepreneurial skills with support from MoGLSD, 82 Child protection Committee With support from Save the children in Uganda, SGBV committees held a review workshop on GBV with support from PLA, CPA and TPO. Mobilized and generated 36 community Groups interest files for CDD funding. FUE held a workshop for employers for Northern Region .Inspection to workplaces have been going on.

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	44,679	47,744	107%	11,170	10,582	95%
Conditional Grant to PAF monitoring	9,634	11,354	118%	2,409	3,281	136%
Locally Raised Revenues	5,842	12,738	218%	1,460	0	0%
Multi-Sectoral Transfers to LLGs	10,910	3,611	33%	2,728	1,300	48%
District Unconditional Grant - Non Wage	18,293	20,041	110%	4,573	6,002	131%
<i>Development Revenues</i>	7,551	5,308	70%	1,888	2,388	126%
LGMSD (Former LGDP)	3,919	2,522	64%	980	838	86%
Multi-Sectoral Transfers to LLGs	3,632	2,786	77%	908	1,550	171%
<b>Total Revenues</b>	<b>52,230</b>	<b>53,052</b>	<b>102%</b>	<b>13,058</b>	<b>12,970</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	44,679	47,754	107%	11,170	34,089	305%
Wage	0	0		0	0	
Non Wage	44,679	47,754	107%	11,170	34,089	305%
<i>Development Expenditure</i>	7,551	5,299	70%	1,888	3,942	209%
Domestic Development	7,551	5,299	70%	1,888	3,942	209%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>52,230</b>	<b>53,053</b>	<b>102%</b>	<b>13,058</b>	<b>38,031</b>	<b>291%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,990	20%			
<i>Development Balances</i>		10	0%			
Domestic Development		10	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The cumulative actual received was UGX53,052,000 representing 102% of the approved budget (UGX 52,230,000), In Q3 the sector Received UGX 12,970,000 from the different sources out of the budgeted UGX 13,058,000 representing 99%. This performance was attributed by more allocation of Conditional Grant to PAF monitoring from planned UGX 2,409,000 to UGX 3,281,000 representing 136%, the District Unconditional Grant (Non Wage) from planned UGX 4,573,000 to UGX 6,002,000 representing 131%, and Multi-Sectoral Transfers to LLGs from UGX 908,000 to UGX 1,550,000 actual revenue outturn representing 171%

Of the funds received in the quarter 90% (UGX 34,089,000) spent on non wage, nothing was spent on wage and 10% (UGX 3,942,000) was spent on Development. The unspent balance of UGX 8,990,000 was due to delay in processing funds by the expenditure section.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of Minutes of TPC meetings		9
No of minutes of Council meetings with relevant resolutions		8
<b>Function Cost (UShs '000)</b>	<b>52,230</b>	<b>53,053</b>
<b>Cost of Workplan (UShs '000):</b>	<b>52,230</b>	<b>53,053</b>

Training of TPC on BFP conducted, Budget Conference held, Q2 reports produced and submitted to MoFPED, MoLG, LGFC & OPM, PAF monitoring conducted, 3 TPC meetings held

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	19,753	14,918	76%	4,939	6,272	127%
Conditional Grant to PAF monitoring	4,817	3,600	75%	1,204	1,200	100%
Locally Raised Revenues	2,272	891	39%	568	0	0%
Multi-Sectoral Transfers to LLGs	5,550	4,136	75%	1,388	2,500	180%
District Unconditional Grant - Non Wage	7,114	6,292	88%	1,778	2,572	145%
<i>Development Revenues</i>	2,613	1,984	76%	653	659	101%
LGMSD (Former LGDP)	2,613	1,984	76%	653	659	101%
<b>Total Revenues</b>	<b>22,366</b>	<b>16,902</b>	<b>76%</b>	<b>5,592</b>	<b>6,931</b>	<b>124%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	14,203	9,206	65%	4,846	3,696	76%
Wage	0	0		0	0	
Non Wage	14,203	9,206	65%	4,846	3,696	76%
<i>Development Expenditure</i>	2,613	1,266	48%	654	0	0%
Domestic Development	2,613	1,266	48%	654	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>16,816</b>	<b>10,472</b>	<b>62%</b>	<b>5,500</b>	<b>3,696</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,712	29%			
<i>Development Balances</i>		718	27%			
Domestic Development		718	27%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,430</b>	<b>38%</b>			

The cumulative actual receipt is UGX 16,902,000 representing 76% of the approved budget. In Q3 the sector Received UGX 6,931,000 from the different sources out of the budgeted UGX 5,592,000 representing 124%. This over performance is attributed to more allocation Multi-Sectoral transfers to LLGs from UGX 1,388,000 planned to UGX 2,500,000 received revenue outturns representing 180% and from Unconditional Grants non wage (from planned UGX 1,778,000 to actual received UGX 2,572,000) representing 145% revenue outturns.

Overall, out of the UGX 6,931,000 that was received in the quarter, only UGX 3,696,000 was spent, representing 53% expenditure performance. Of the funds received in the quarter 53% (UGX 3,696,000) spent on non wage, and nothing spent on Development. The unspent balance (UGX 6,430,000) representing 38% of the total cumulative receipt was due delayed processing of fund by expenditure section of the finance department

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
Date of submitting Quaterly Internal Audit Reports	15/10/2012	30/04/2013
No. of Internal Department Audits	4	3
<b>Function Cost (UShs '000)</b>	<b>16,816</b>	<b>10,472</b>
<b>Cost of Workplan (UShs '000):</b>	<b>16,816</b>	<b>10,472</b>

All the departments and NAADS programme in the divisions audited and reports produced, Audit report submitted to the chairman LCV and copied to RDC, CAO, CFO, -The Secretary LGPAC and Resident External Auditor, sub county

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**Vote: 531** Lira District

**2012/13 Quarter 3**

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***Workplan 11: Internal Audit***

staff trained on financial management

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**Vote: 531** Lira District

**2012/13 Quarter 3**

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**Vote: 531** Lira District

**2012/13 Quarter 3**

**Workplan Performance in Quarter**

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***1a. Administration***

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:	IFMS operated, ISC done, LLGs mentored and general administration conducted at the district H/Q	IFMS transactions carried out. LLGs mentored. General administration conducted.
<i>Allowances</i>		794
<i>Medical Expenses(To Employees)</i>		980
<i>Incapacity, death benefits and funeral expenses</i>		3,650
<i>Gratuity Payments</i>		0
<i>Advertising and Public Relations</i>		1,847
<i>Computer Supplies and IT Services</i>		330
<i>Welfare and Entertainment</i>		2,947
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Small Office Equipment</i>		0
<i>IFMS Recurrent Costs</i>		13,236
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Postage and Courier</i>		0
<i>Electricity</i>		3,889
<i>Water</i>		3,754
<i>General Supply of Goods and Services</i>		2,773
<i>Travel Inland</i>		7,161
<i>Fuel, Lubricants and Oils</i>		1,328
<i>Maintenance - Vehicles</i>		1,570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	46,868	44,609
<i>Domestic Dev't:</i>	2,701	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>49,569</b>	<b>44,609</b>

**Output: Human Resource Management**

Non Standard Outputs:	Salaries processed, staff identity cards produced, human resource information systems maintained. Hands-on support to district staff and councilors, mentoring of LLGs, publizing informations on radios, develop cliet charter, Incentive scheme for staff and	Salaries processed,Capacity of staff build. Human resource information systems maintained.
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**Vote: 531** Lira District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Workshops and Seminars		0
Staff Training		0
Computer Supplies and IT Services		235
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		0
Information and Communications Technology		0
General Supply of Goods and Services		0
Travel Inland		2,143
Fuel, Lubricants and Oils		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,790	2,378
Domestic Dev't:		
Donor Dev't:	89,250	0
<b>Total</b>	<b>91,040</b>	<b>2,378</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	0	yes (Capacity Build policy being Implemented)
No. (and type) of capacity building sessions undertaken	22 (Post graduate trainings and Administrative Law course in LDC& UMI, induction & mentoring of new staff and councillors, training of selected officers on updating district website at district H/Q)	64 ( Health workers and parish chiefs inducted. Support to selected Accountants given.)
Non Standard Outputs:	improvement in the staff performance	Deadlines adhered to.
Allowances		2,628
Workshops and Seminars		7,000
Staff Training		0
Travel Abroad		528
<i>Wage Rec't:</i>		
Non Wage Rec't:		
Domestic Dev't:	10,924	10,156
Donor Dev't:		
<b>Total</b>	<b>10,924</b>	<b>10,156</b>

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

%age of LG establish posts filled	63 (11 departments in the district and in the sub counties of Amach, Agali, Barr, Lira, Ogur, Ngetta, Agweng, Aromo, Adekokwok)	2 (Disbursements of second tranche done. Other subprojects implemented.)
Non Standard Outputs:	data on the implementation of the projects at the sub county collected	Stakeholders sensitised.

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Welfare and Entertainment</i>		125
<i>Printing, Stationery, Photocopying and Binding</i>		1,106
<i>Bank Charges and other Bank related costs</i>		52
<i>Telecommunications</i>		300
<i>Travel Inland</i>		26,280
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	57,125	27,863
<i>Donor Dev't:</i>		
<b>Total</b>	<b>57,125</b>	<b>27,863</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring visits conducted	1 (PRDP projects monitored and reports produced in all the sub-counties of Agweng, Agali, Adekokwok, Amach, Aromo, Barr, Lira, Ngetta, Ogur, Adyel Dision, Central, Division, Ojwina Division and Railways Division)	1 (PRDP projects supervised, monitored and reports produced from all subcounties)
No. of monitoring reports generated	1 (Reports produced in all the sub-counties of Agweng, Agali, Adekokwok, Amach, Aromo, Barr, Lira, Ngetta, Ogur, Adyel Dision, Central, Division, Ojwina Division and Railways Division)	1 (Reports produced in all the sub-counties of Agweng, Agali, Adekokwok, Amach, Aromo, Barr, Lira, Ngetta, Ogur, Adyel Dision, Central, Division, Ojwina Division and Railways Division)
Non Standard Outputs:	Project site meetings held for the projects in all sub counties and information on the progress of implementation collected and documented	Site meetings held and commisioning of some projects done.
<i>Travel Inland</i>		12,607
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,528	
<i>Domestic Dev't:</i>		12,607
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,528</b>	<b>12,607</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	Records audit conducted in all the departments and subcounties, equipments maintained and small office equipment purchased at district h/q	Records audit conducted. Filing improved. Small office equipments purchased
<i>Allowances</i>		90
<i>Computer Supplies and IT Services</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		917
<i>Small Office Equipment</i>		330

**Vote: 531** Lira District

**2012/13 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration**

<i>Travel Inland</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,230	1,797
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,230</b>	<b>1,797</b>

**Output: Information collection and management**

Non Standard Outputs:	Council deliberations covered and periodicals purchased at district H/Q	Council deliberations covered.
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	113	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>113</b>	<b>0</b>

**2. Lower Level Services**

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Physical Output not reported	
<i>Transfers to other gov't units(current)</i>		238,579
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,345	60,989
<i>Domestic Dev't:</i>	1,181,558	177,590
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,219,903</b>	<b>238,579</b>

**3. Capital Purchases**

**Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	0	0 (Not Planned for)
No. of solar panels purchased and installed	0	0 (Not Planned for)
No. of existing administrative buildings rehabilitated	1 (Administrative block, Natural Resources and Community Based Services departments renovated and fenced)	2 (Administration block and Natural Resources being renovated.)
Non Standard Outputs:	security of the properties improved	Security improved
<i>Non-Residential Buildings</i>		28,222
<i>Wage Rec't:</i>		0

**Vote: 531** Lira District

**2012/13 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	123,490	28,222
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>123,490</b>	<b>28,222</b>

**Additional information required by the sector on quarterly Performance**

**2. Finance**

*Function: Financial Management and Accountability(LG)*

*1. Higher LG Services*

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	0	0 (Not Planned For)
Value of Other Local Revenue Collections	0	0 (Not Planned For)
Value of LG service tax collection	9000 ( Procurement of books of accounts, Accountable stationery, Revenue Enhancement allowances and stationery to be allocated to 9 sub-counties each having 1000 copies)	0 (Revenue data f was collected by the Senior Accounts Assistant.)
Non Standard Outputs:		Not Planned For
<i>Workshops and Seminars</i>		2,900
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,204	0
<i>Domestic Dev't:</i>	1,350	2,900
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,554</b>	<b>2,900</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Accounts to OGA, verification of books of accounts, monitoring/mentoring of sub-county staff, procurement of stationery, mileage and trasport allowances and travel inland, payment of salaries of LG payroll staff.)	30/9/2013 (Accounts to OGA, verification of books of accounts, monitoring/mentoring of sub-county staff, procurement of stationery, mileage and trasport allowances and travel inland, payment of salaries of LG payroll staff.)
Non Standard Outputs:		Not Planned for
<i>General Staff Salaries</i>		226,986
<i>Allowances</i>		1,076
<i>Printing, Stationery, Photocopying and Binding</i>		590
<i>Subscriptions</i>		230
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,252
<i>Wage Rec't:</i>	258,839	226,986

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Non Wage Rec't:</i>	6,949	3,147
<i>Domestic Dev't:</i>	936	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>266,724</b>	<b>230,133</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	No Physical Outputs reported	
<i>Transfers to other gov't units(current)</i>		9,021
<i>Conditional transfers to the Local Government Development Programme (LGDP)</i>		1,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,141	9,021
<i>Domestic Dev't:</i>	1,915	1,500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,056</b>	<b>10,521</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Payment of salary to coucilers and ex-gratia 8 sets of standing committee minutes produced and 1 Main council minutes produced and 4 months office operation at the district head quarters.	Payment of salary to coucilers and ex-gratia 3 sets of standing committee minutes produced and 2 Main council minutes produced and 4 months office operation at the district head quarters.	
<i>General Staff Salaries</i>			25,971
<i>Allowances</i>			6,550
<i>Books, Periodicals and Newspapers</i>			84
<i>Welfare and Entertainment</i>			500
<i>Printing, Stationery, Photocopying and Binding</i>			630
<i>Subscriptions</i>			0
<i>Telecommunications</i>			600
<i>Travel Inland</i>			1,983
<i>Fuel, Lubricants and Oils</i>			20,268
<i>Wage Rec't:</i>	30,420		25,971

**Vote: 531** Lira District

**2012/13 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

<i>Non Wage Rec't:</i>	44,894	30,615
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>75,314</b>	<b>56,586</b>

**Output: LG procurement management services**

Non Standard Outputs:	2 sets of minutes produced and contracts awarded, stationary and torner purchased at the district head quarter.	2 sets of minutes produced and contracts awarded, stationary and torner purchased at the district head quarter.
<i>Allowances</i>		460
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		3,975
<i>Travel Inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,042	4,785
<i>Domestic Dev't:</i>	653	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,695</b>	<b>4,785</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	2 commission sitting held in the District Service Commission Board Room and 1 minute produced for staff appointment,confirmation, promotion and disciplinary, Chairperson's salary, Gratuity and subscription to DSC Association paid.	2 commission sitting held in the District Service Commission Board Room and 1 minute produced for staff appointment,confirmation, promotion and disciplinary, Chairperson's salary, Gratuity and subscription to DSC Association paid.
<i>Allowances</i>		24,206
<i>Gratuity Payments</i>		0
<i>Books, Periodicals and Newspapers</i>		132
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		210
<i>Small Office Equipment</i>		0
<i>DSC Chair's Salaries</i>		4,500
<i>Electricity</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,741
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	12,621	26,439
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 531** Lira District

**2012/13 Quarter 3**

**Workplan Performance in Quarter**

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

<i>Total</i>	<b>18,471</b>	<b>30,939</b>
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**Output: LG Land management services**

No. of Land board meetings	0	1 (Land board meeting held)
No. of land applications (registration, renewal, lease extensions) cleared	25 (3 Meetings to approve grant of freehold, leasehold, customary certificates held; 2 minutes produced, inspection of lease extensions and office operations at Office Board Room)	3 (3 Meetings to approve grant of freehold, leasehold, customary certificates held; 2 minutes produced, inspection of lease extensions and office operations at Office Board Room)
Non Standard Outputs:	N/A	Not Planned for
<i>Allowances</i>		2,140
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,726	2,140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,726</b>	<b>2,140</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	25 (2 Meetings to examine reports conducted, 2 reports produced and submitted and 3 months office operations at district H/Qtr)	2 (2 Meetings to examine reports conducted, 2 reports produced and submitted and 3 months office operations at district H/Qtr)
No. of LG PAC reports discussed by Council	1 (1 meeting to discuss PAC reports.)	1 (1 meeting to discuss PAC reports.)
Non Standard Outputs:	N/A	Not Planned for
<i>Allowances</i>		4,990
<i>Welfare and Entertainment</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		420
<i>Small Office Equipment</i>		170
<i>Travel Inland</i>		290
<i>Fuel, Lubricants and Oils</i>		1,550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,531	7,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,531</b>	<b>7,600</b>

**Output: LG Political and executive oversight**

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	4 Minutes produced, office operation at district head quarters	1 minute produced
Allowances		0
Welfare and Entertainment		60
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Donations		0
Wage Rec't:		
Non Wage Rec't:	8,049	60
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,049</b>	<b>60</b>
<b>Output: Standing Committees Services</b>		
Non Standard Outputs:	7 minutes to be produced, 7 meetings to be held at the district head quarters	5 meetings held at the district head quarters and 5 minutes produced,
Allowances		4,455
Welfare and Entertainment		20
Printing, Stationery, Photocopying and Binding		140
Wage Rec't:		
Non Wage Rec't:	16,155	4,615
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,155</b>	<b>4,615</b>
<b>2. Lower Level Services</b>		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>		
Non Standard Outputs:		No Physical Outputs Reported on
Transfers to other gov't units(current)		10,938
Wage Rec't:		0
Non Wage Rec't:	15,949	10,938
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>15,949</b>	<b>10,938</b>
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Specialised Machinery and Equipment</b>		



**Vote: 531** Lira District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
No. and type of surveying equipment purchased	2 (Surveying equipments, materials and reagents purchased at Lira District Land Office)	0 (materials and reagents purchased at Lira District Land Office)
Non Standard Outputs:	N/A	Not Planned for
<i>Machinery and Equipment</i>		19,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,427	0
<i>Domestic Dev't:</i>		19,800
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,427</b>	<b>19,800</b>

**Additional information required by the sector on quarterly Performance**

Information needed already captured

**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	2 higher level farmer organisation formed, 25 new farmer groups formed, 1 training on market linkages conducted	Activity already conducted in 1st quarter
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,224	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,224</b>	<b>0</b>
<b>Output: Technology Promotion and Farmer Advisory Services</b>		
No. of technologies distributed by farmer type	14 (N/A)	0 (Not planned for at District level)
Non Standard Outputs:	Payment of District and Sub county NAADS coordinators' salaries, Gratuity and NSSF contributions	1 District NAADS Coordinator paid salaries, Gratuity and NSSF contributions
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		8,708
<i>Social Security Contributions (NSSF)</i>		1,776
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,805	10,484
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,805</b>	<b>10,484</b>

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing****Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:	Quarterly Review meetings, Technical Auditing & coordination, MSIP meetings, quarterly monitoring, mobilisation and sensitization activities, stationeries (, reams of papers, photocopying, printing , cartridges and computer services), communication (Airtim	1 Quarterly Review meeting, Technical Auditing & coordination, MSIP meetings, quarterly monitoring, mobilisation and sensitization activities, semi annual & annual review meetings, planning workshops, District support to farmers institutional development
<i>Allowances</i>		9,223
<i>Printing, Stationery, Photocopying and Binding</i>		1,876
<i>Information and Communications Technology</i>		2,600
<i>General Supply of Goods and Services</i>		4,692
<i>Fuel, Lubricants and Oils</i>		5,745
<i>Maintenance - Vehicles</i>		591
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,028	24,727
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,028</b>	<b>24,727</b>

**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers accessing advisory services	5000 (5000 farmers planned to receive advisory services)	5000 (5000 farmers receiving advisory services in all 9 sub counties in 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira) and 4 Divisions (Adyel, Central, Ojwina, Railways))
No. of farmer advisory demonstration workshops	2 (2 farmer advisory demonstration workshops)	0 (No demonstration workshop held)
No. of functional Sub County Farmer Forums	13 (Transfers made to 13 functional Farmer forum supported, 9 sub counties (Amach, Agali, Adekokwok, Aromo, Barr, Ngetta, Lira, Agweng and ogur) and 4 divisions, (Ojwina, Railways, Central and Adyel))	13 (Transfers made to 13 FunctionalFramer forum, 9 sub counties (Amach, Agali, Adekokwok, AROMO, Barr, Ngetta, Lira, Agweng and Ogur) and 4 Divisions (Ojwina, Adyel, Railways, And Central))
No. of farmers receiving Agriculture inputs	9000 (9000 farmers planned to receive agricultural inputs)	9000 (9000 farmers receiving agricultural inputs in 9 sub counties and 4 divisions)
Non Standard Outputs:	Transfers made to 13 LLGs	Transfers made to 13 LLGs (Ogur, Aromo, Agweng, Barr, Ngetta, Agali, Amach, Lira, Adekokwok sub counties and 4 Divisions, Central, Ojwina, Railways and Adyel
<i>Transfers to other gov't units(current)</i>		554,780
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	312,018	554,780
<i>Donor Dev't:</i>		0

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

<i>Total</i>	312,018	554,780
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**Function: District Production Services***1. Higher LG Services***Output: District Production Management Services**

## Non Standard Outputs:

Conduct quarterly review meetings, submission of reports to MAAIF, purchase stationeries and fuel for operations, maintenance of generator, conduct quarterly technical supervision, conduct Agricultural Data collection , monitoring of Projects in productio

1 quarterly review meeting held at District Production Head quarters, 1 report submitted to MAAIF, 9 quarterly supervisory and back visits conducted to Ogur, Aromo, Adekokowk, Agweng , Aglai, Barr, Amach, Lira and Ngetta sub counties, Payment of Agric Ext

<i>General Staff Salaries</i>		3,003
<i>Allowances</i>		800
<i>Staff Training</i>		0
<i>Welfare and Entertainment</i>		440
<i>Printing, Stationery, Photocopying and Binding</i>		802
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,292
<i>Fuel, Lubricants and Oils</i>		172
<i>Wage Rec't:</i>	6,731	3,003
<i>Non Wage Rec't:</i>	9,192	4,506
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	10,000	0
<b>Total</b>	<b>25,923</b>	<b>7,509</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

**0 (Not Planned For)****0 (Not planned for)**

Non Standard Outputs:

conducting technical superviosry visits to sub counties

24 technical supervisory visits conducted to Amach, Agweng, Aromo, Ogur, Barr, Ngetta, Adekokwok, Agali and Lira sub counties. Central, Railways, Ojwina and Adyel Divisions.

<i>Allowances</i>		1,128
<i>Medical and Agricultural supplies</i>		0
<i>Fuel, Lubricants and Oils</i>		652
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,841	1,780
<i>Domestic Dev't:</i>	10,551	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,392</b>	<b>1,780</b>

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing****Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	4000 (Moo cwari market in Aromo, Amach market in Amach sub county, Lira Municipal Abattoir in Lira Municipal Council, Bal pe market in Adekokwok sub county)	4741 (4741 livestock( 2024 Heads of Cattle, 2194 shoats, 523 pigs) taken to the slaughter slabs in Moo cwari market in Aromo, Amach market in Amach sub county, Lira Municipal Abattoir in Lira Municipal Council, Bal pe market in Adekokwok sub county)
No of livestock by types using dips constructed	3750 (All 9 sub counties (Adekokwok,Agali, Lira, Amach, Ogur, Agweng, Aromo, Ngetta and Barr))	0 (N/A)
No. of livestock vaccinated	3750 (Vaccination and treatment of of animals (Cattle, Shoats, pets in all 9 sub counties (Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo,) and 4 divisions of Lira Municipal Council (Adyel, Central, Railways and Ojwina),)	1573 (1573 Vaccination and treatment of of animals (Cattle, Shoats, pets in all 9 sub counties (Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo,) and 4 divisions of Lira Municipal Council (Adyel, Central, Railways and Ojwina),)
Non Standard Outputs:	Promotion of poultry production( Purchase of 400 Vials NCD Vaccines (500 dose pack) and purchase of 10 weight measuring bands, purchase of 31 liters Alpha- cypermethrin	16 Technical supervisory visit and regulatory enforcement done in Ngetta, Ogur, Aromo, Agali, Barr, Adekokwok, Agweng, Amach and Lira Sub county
<i>Printing, Stationery, Photocopying and Binding</i>		51
<i>Medical and Agricultural supplies</i>		4,430
<i>Travel Inland</i>		2,107
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,577	2,158
<i>Domestic Dev't:</i>	4,500	4,430
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,077</b>	<b>6,588</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	1 (construction o 1 fish cage @ Okole Dam, Railways division)	0 (Fish pond sites visited/monitored)
Quantity of fish harvested	0 (N/A)	0 (Fish pond sites visited/monitored)
No. of fish ponds stocked	1 (Sub counties and Okole Dam)	0 (Fish pond sites visited/monitored)
Non Standard Outputs:	Stocking of fish ponds and cages with fingerlings, purchase of fish feeds, Harvesting nets, technical supervisory visits	Stocking of fish ponds not yet done pending fish pond construction
<i>Travel Inland</i>		776
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	777	776
<i>Domestic Dev't:</i>	7,115	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,892</b>	<b>776</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and	275 (Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties)	0 (No Tsetse traps procured yet)
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**Vote: 531** Lira District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
maintained		
Non Standard Outputs:	Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties	No technical supervisory visits conducted
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,875	0
<i>Domestic Dev't:</i>	9,616	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,491</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

Nil

**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	<b>1 planning support visit done in each of the HSD of Erute south, Erute North and Lira Municipality</b>	<b>1 planning support visit done in each of the HSD of Erute south, Erute North and Lira Municipality</b>
	<b>3 months salaries paid to all the HWs in all the Health Units</b>	<b>3 months salaries paid to all the HWs in all the Health Units</b>
	<b>1 Support supervision done by the DHT to the HSD and 3 sampled HU in the HSD</b>	<b>12 Office computers maintained</b>
	<b>9 coordin</b>	<b>1 Support supe</b>
<i>Allowances</i>		525
<i>Workshops and Seminars</i>		9,359
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Computer Supplies and IT Services</i>		1,130
<i>District PHC wage</i>		291,527
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		7,699
<i>Maintenance - Vehicles</i>		453
<i>Wage Rec't:</i>	492,279	291,527
<i>Non Wage Rec't:</i>	4,575	8,577
<i>Domestic Dev't:</i>	4,961	0
<i>Donor Dev't:</i>	10,000	10,589
<b>Total</b>	<b>511,815</b>	<b>310,693</b>

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health****Output: PRDP-Health Care Management Services**

No. of Health unit Management user committees trained	7 (Lira RRH Lira Police HCII Lira Army Barracks HCIII Lira Prison HCIII CHARIS HCIII Amucha SDA HCIII Ober HCIII)	29 (All the HUMCs for the 29th Health Facilities Trained in the HFs)
No. of VHT trained and equipped	298 (2 VHTs each village from all the villages in Adekokwok Sub County, Lira Sub County and Ngetta Sub County)	0 (Training Deferred to next FY)
Non Standard Outputs:		Not Planned For
<i>Workshops and Seminars</i>		10,440
<i>Travel Inland</i>		36,629
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,767	47,069
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,767</b>	<b>47,069</b>

**2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	13548 (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)	10672 (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	792 (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)	659 (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	320 (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)	225 (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	2975 (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)	2130 (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:		Not Planned for
<i>Transfers to other gov't units(current)</i>		12,174
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,460	12,174

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,460</b>	<b>12,174</b>

**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

Number of inpatients that visited the Govt. health facilities.	7781 (Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Ogur HC IV, Aromo HC III, Barapwo HC III)	2496 (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)
Number of trained health workers in health centers	208 (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)	64 (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)
Number of outpatients that visited the Govt. health facilities.	37385 (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)	136898 (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. and proportion of deliveries conducted in the Govt. health facilities	608 (Ogur HCIV Aromo HCIII BarApwo HCIII Walela HCII Apuce HCII Akangi HCII Abala HCII)	2484 (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)
	<b>Erute South HSD</b>	
	Amach HCIV Agali HCIII Alik HCII Barr HCIII Onywako HCII Abunga HCII Ongica HCIII Anyangatir HCII)	

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
%age of approved posts filled with qualified health workers	95 (Erute North HSD Ogur HCIV Aromo HCIII BarApwo HCIII Walela HCII Apuce HCII Akangi HCII Abala HCII  Erute South HSD Amach HCIV Agali HCIII Alik HCII Barr HCIII Onywako HCII Abunga HCII Ongica HCIII Anyangatir HCII)	90 (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)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (All the 751 Villages in the 13 Sub Coubties ( 4 divisions in LMC inclusive) in the district)	85 (All the 751 Villages in the 13 Sub Coubties ( 4 divisions in LMC inclusive) in the district)
No. of children immunized with Pentavalent vaccine	2810 (Erute North HSD Ogur HCIV Aromo HCIII BarApwo HCIII Walela HCII Apuce HCII Akangi HCII Abala HCII  Erute South HSD Amach HCIV Agali HCIII Alik HCII Barr HCIII Onywako HCII Abunga HCII Ongica HCIII Anyangatir HCII)	5927 (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.	5 (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)	5 (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)
Non Standard Outputs:		Not Planned for
<i>Transfers to other gov't units(current)</i>		26,148
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	28,248	26,148
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>28,248</b>	<b>26,148</b>



**Vote: 531** Lira District

**2012/13 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Physical Out Put not reported on
<i>Transfers to other gov't units(current)</i>		760
<i>Transfers to other gov't units(capital)</i>		980
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,030	760
<i>Domestic Dev't:</i>	14,193	980
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,224</b>	<b>1,740</b>

**3. Capital Purchases**

**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	The district Health Office store competition Monitored	Completion of the District Health department store on going and work progressed monitored
<i>Non-Residential Buildings</i>		5,484
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,295	5,484
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,295</b>	<b>5,484</b>

**Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	2 (Installation of solar systems in Anyangatir HCII, Alik HCII,)	0 (Relocation of resources done for completion of uncompleted projects for previous FY)
No of healthcentres constructed	8 (Abunga HCII, Apuce HC , Ongica HC III, Walela HC, Ogur HC, Anyangatir HC II, and Abala HCII)	4 (Abunga HCII, Apuce HC , Ongica HC III, Walela HC, Ogur HC, Anyangatir HC II, and Abala HCII)
Non Standard Outputs:		Not Planned for
<i>Residential Buildings</i>		321,335
<i>Other Structures</i>		17,647
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	97,195	338,982
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>97,195</b>	<b>338,982</b>

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	<p>1520 (Salaries paid to 1,529 teachers in 93 primary schools in 9 subcounties: Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S  Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Oroo P/s, Ocamonyang P/S  Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/S, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/S, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S  Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)</p>	<p>1465 (Salaries paid to 1,529 teachers in 93 primary schools in 9 subcounties: Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S  Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Oroo P/s, Ocamonyang P/S  Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/S, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/S, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S  Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)</p>
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**Vote: 531** Lira District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teachers paid salaries	1520 (Salaries paid to 1,529 teachers in 93 primary schools in 9 subcounties: Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S  Agali Sub County Alikpot P/S, Oilil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/S Ororo P/S, Ocamonyang P/S  Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/S, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/S, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S  Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S.)	1465 (Salaries paid to 1,529 teachers in 93 primary schools in 9 subcounties: Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S  Agali Sub County Alikpot P/S, Oilil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/S Ororo P/S, Ocamonyang P/S  Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/S, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/S, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S  Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S.)
Non Standard Outputs:	Not planned for	Not planned for
Allowances		0
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Primary Teachers' Salaries		1,641,340
Travel Inland		0
Fuel, Lubricants and Oils		0

# Vote: 531 Lira District

# 2012/13 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	1,523,751	1,641,340
<i>Non Wage Rec't:</i>	1,917	0
<i>Domestic Dev't:</i>	1,400	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,527,068</b>	<b>1,641,340</b>

### Output: PRDP-Primary Teaching Services

No. of School management committees trained	1209 (The SMC's are located in 93 primary schools which are scattered across the 9 subcountiesAmach Sub County Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri P/S,Amach P/S Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S  Agali Sub County Alikpot P/S,Olil P/S,Adyaka P/S,Gomi P/S,Agali P/S Abongorwt P/s Ororo P/s,Ocamonyang P/S  Adekokwok Sub County Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S, Barr Sub County Ober P/s,Opem P/S,Orem P/S, Abunga P/S,Ololango P/S, Ayamo P/S,Obot P/S,Tetyang P/S,Onywako P/S,Ayel P/S, Igony P/S,Olilo P/S,Ajia P/S, Abolet P/S,Alebere P/S, Agweng Mordern P/S, Akalocero P/S,Ayira P/S,Barr P/S Lira Sub County Anai P/S,Punoluro P/S, Olaka Annex P/S,Olaka P/S, Barapwo P/S,Amuca P/S, Teokole P/S,Omito P/S, Ngetta Sub County Ngetta Girls P/S,Ongica P/S, Ngetta Boys P/S,St Paul P/S, Cura P/S,Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S,Ogur Central P/S, Coorom P/S,Lwala P/S, Akano P/S,Akor P/S,Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S Ayami P/S  Aromo Sub County Aromo P/S,Oketkwer P/S,Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S,Akore P/S,Okio P/S,)	1193 (The SMC's are located in 93 primary schools which are scattered across the 9 subcountiesAmach Sub County Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri P/S,Amach P/S Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S  Agali Sub County Alikpot P/S,Olil P/S,Adyaka P/S,Gomi P/S,Agali P/S Abongorwt P/s Ororo P/s,Ocamonyang P/S  Adekokwok Sub County Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S, Barr Sub County Ober P/s,Opem P/S,Orem P/S, Abunga P/S,Ololango P/S, Ayamo P/S,Obot P/S,Tetyang P/S,Onywako P/S,Ayel P/S, Igony P/S,Olilo P/S,Ajia P/S, Abolet P/S,Alebere P/S, Agweng Mordern P/S, Akalocero P/S,Ayira P/S,Barr P/S Lira Sub County Anai P/S,Punoluro P/S, Olaka Annex P/S,Olaka P/S, Barapwo P/S,Amuca P/S, Teokole P/S,Omito P/S, Ngetta Sub County Ngetta Girls P/S,Ongica P/S, Ngetta Boys P/S,St Paul P/S, Cura P/S,Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S,Ogur Central P/S, Coorom P/S,Lwala P/S, Akano P/S,Akor P/S,Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S Ayami P/S  Aromo Sub County Aromo P/S,Oketkwer P/S,Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S,Akore P/S,Okio P/S,)
Non Standard Outputs:	Not planned for	Not planned for

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Allowances</i>		619
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	21,672	619
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,672</b>	<b>619</b>

**Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	1 (The brails procured and distributed to Ngetta girls primary schools in lira district.)	1 (The brails procured and distributed to Ngetta girls primary schools in lira district. Funds paid to Moran outstanding balance on Books purchased.)
Non Standard Outputs:	N/A	Not planned for
<i>Books, Periodicals and Newspapers</i>		2,018
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,250	2,018
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>2,018</b>

**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	4750 (Pupils sitting PLE in Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S  Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S  Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S,	5550 (Pupils sitting PLE in Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S  Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S  Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S,
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**Vote: 531** Lira District

**2012/13 Quarter 3**

**Workplan Performance in Quarter**

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

Barapwo P/S, Amuca P/S,  
 Teokole P/S, Omito P/S,  
 Ngetta Sub County  
 Ngetta Girls P/S, Ongica P/S,  
 Ngetta Boys P/S, St Paul P/S,  
 Cura P/S, Ongura P/S, Anyomorem P/S,  
 Akwiaworo P/S  
 Ogur Sub County  
 Ogur P/S, Ogur Central P/S,  
 Coorom P/S, Lwala P/S,  
 Akano P/S, Akor P/S, Aler P/S  
 Okaloamara P/S,  
 Agweng Sub County  
 Agweng P/S, Abala P/S, Orit P/S, Agak  
 P/S, Angolocom P/S  
 Ayami P/S

Aromo Sub County  
 Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S,  
 Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)

Barapwo P/S, Amuca P/S,  
 Teokole P/S, Omito P/S,  
 Ngetta Sub County  
 Ngetta Girls P/S, Ongica P/S,  
 Ngetta Boys P/S, St Paul P/S,  
 Cura P/S, Ongura P/S, Anyomorem P/S,  
 Akwiaworo P/S  
 Ogur Sub County  
 Ogur P/S, Ogur Central P/S,  
 Coorom P/S, Lwala P/S,  
 Akano P/S, Akor P/S, Aler P/S  
 Okaloamara P/S,  
 Agweng Sub County  
 Agweng P/S, Abala P/S, Orit P/S, Agak  
 P/S, Angolocom P/S  
 Ayami P/S

Aromo Sub County  
 Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu  
 P/S,  
 Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of Students passing in grade one	<p>560 (Students Passing in grade One in Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County Alikpot P/S, Oilil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/S, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayele P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S</p> <p>Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S</p> <p>Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)</p>	<p>560 (Students passed in grade one in the 93 primary schools located in 9 subcounties Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County Alikpot P/S, Oilil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/S, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayele P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S</p> <p>Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S</p> <p>Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)</p>

**Vote: 531** Lira District

**2012/13 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<p><b>6. Education</b></p>		
<p>No. of student drop-outs</p>	<p>525 (93 primary schools located in 9 subcounties Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County Alikpot P/S, Oilil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayele P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S</p> <p>Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S</p> <p>Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)</p>	<p>520 (Students dropped out of the 93 primary schools located in 9 subcounties Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County Alikpot P/S, Oilil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayele P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S</p> <p>Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S</p> <p>Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)</p>



**Vote: 531** Lira District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of pupils enrolled in UPE	85742 (In the 93 primary schools in 9 su counties of Lira district. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S  Agali Sub County Alikpot P/S, Oilil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S  Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S  Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S.)	85742 (In the 93 primary schools in 9 su counties of Lira district. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S  Agali Sub County Alikpot P/S, Oilil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S  Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S  Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S.)
Non Standard Outputs:	Not planned for	Not planned for
<i>LG Conditional grants(current)</i>		151,534
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	113,651	151,534
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>113,651</b>	<b>151,534</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

**Vote: 531** Lira District

**2012/13 Quarter 3**

**Workplan Performance in Quarter**

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

Non Standard Outputs:	standard Pit latines constructed in Primary schools, Desks procured and distributed to schools	Not planned for	
<i>Conditional transfers to the Local Government Development Programme (LGDP)</i>			0
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>	1,868		0
<i>Domestic Dev't:</i>	16,663		0
<i>Donor Dev't:</i>			0
<b>Total</b>	<b>18,531</b>		<b>0</b>

*3. Capital Purchases*

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Repairs of Vehicles and Motorcycles.	Vehicles:LG 0162 R and UG 1274 E has been repaired.	
<i>Transport Equipment</i>			1,232
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	6,250		1,232
<i>Donor Dev't:</i>			0
<b>Total</b>	<b>6,250</b>		<b>1,232</b>

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	2 laptops Purchased District Education office	Purchase of Computer components like Toner	
<i>Machinery and Equipment</i>			500
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	1,875		500
<i>Donor Dev't:</i>			0
<b>Total</b>	<b>1,875</b>		<b>500</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	2 (Classroom construction at Ngetta boys in Ngetta Sub County and Lwala p/s.in ogur Sub County)	2 (Classroom construction at Ngetta boys in Ngetta Sub County)	
No. of classrooms rehabilitated in UPE	0	0 (The money is still being processed under force account)	
Non Standard Outputs:	Not Planned for	Not Planned for	
<i>Non-Residential Buildings</i>			20,021

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,172	20,021
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>31,172</b>	<b>20,021</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	1 (Iwal p/s in Ngetta subcounty.)	1 (Iwal p/s in Ngetta subcounty.)
No. of classrooms constructed in UPE	2 (Construction of aclassroom at Otara p/s and Renovation of a Classroom block at Iwal p/s.)	1 (Construction of aclassroom at Otara p/s)
Non Standard Outputs:	Not planned for	Not planned for
<i>Non-Residential Buildings</i>		23,483

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	69,262	23,483
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>69,262</b>	<b>23,483</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0	0 (Not planned for)
No. of latrine stances constructed	5 (5 Stance Pit Latrine Constructed at Ober P/S in Barr Subcounty.)	5 (5 Stance Pit Latrine Constructed at Ober P/S in Barr Subcounty.)
Non Standard Outputs:	Not Planned For	Not Planned For
<i>Non-Residential Buildings</i>		4,500

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	4,500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,750</b>	<b>4,500</b>

**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (Not planned for)	0 (Not planned for)
No. of teacher houses constructed	19 (Completion of the staff houses at : Alikpot p/s,Atira p/s,Abolet p/s,Okile ,Aler,Ogur,Okwaloamara,Ayile,Atira,Olaka annex,Alworo,Abunga ,Adekokwok,Akany,Ngetta girls,St Paul ,Akano,Orit,Akany,Ngetta girls)	19 (Completion of the staff houses at : Alikpot p/s,Atira p/s,Abolet p/s,Okile ,Aler,Ogur,Okwaloamara,Ayile,Atira,Olaka annex,Alworo,Abunga ,Adekokwok,Akany,Ngetta girls,St Paul ,Akano,Orit,Akany,Ngetta girls)
Non Standard Outputs:	Not planned for	Not planned for
<i>Residential Buildings</i>		240,870

<i>Wage Rec't:</i>		0
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**Vote: 531** Lira District

**2012/13 Quarter 3**

**Workplan Performance in Quarter**

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	103,053	240,870
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>103,053</b>	<b>240,870</b>

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	202 (202 Desks supplied to Abunga, Ogur central, Okile and Ayile p/s)	10 (Desks Supplied to Akore P/S)
Non Standard Outputs:	Not planned for	Not planned for
<i>Furniture and Fixtures</i>		376
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,001	376
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,001</b>	<b>376</b>

**Function: Secondary Education**

**1. Higher LG Services**

**Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	376 (Amach Sub County: Amach Comple SS, Amach Modern SS Adekokwok Sub County: St Katherine girls SS, Dr. Obote College Boroboro, Barr Sub County: Barr SS Lira - 3 Ngetta Sub County: Comboni College Agweng SS Aromo Vocational SS)	376 (Amach Sub County: Amach Comple SS, Amach Modern SS Adekokwok Sub County: St Katherine girls SS, Dr. Obote College Boroboro, Barr Sub County: Barr SS Lira - 3 Ngetta Sub County: Comboni College Agweng SS Aromo Vocational SS)
No. of students passing O level	320 (In all the 12 secondary schools in 7 sub counties of Barr SS, Aromo Vocational SS, Agweng SS, DOC Boroboro, St. Katherine SS, Amach Complex SS, Comboni College SS,)	320 (In all the 12 secondary schools in 7 sub counties of Barr SS, Aromo Vocational SS, Agweng SS, DOC Boroboro, St. Katherine SS, Amach Complex SS, Comboni College SS,)
No. of students sitting O level	1000 (In all the 12 secondary schools in 7 sub counties of Barr SS, Aromo Vocational SS, Agweng SS, DOC Boroboro, St. Katherine SS, Amach Complex SS, Comboni College SS,)	2031 (In all the 12 secondary schools in 7 sub counties of Barr SS, Aromo Vocational SS, Agweng SS, DOC Boroboro, St. Katherine SS, Amach Complex SS, Comboni College SS,)
Non Standard Outputs:	Not planned for	Not planned for
<i>Secondary Teachers' Salaries</i>		441,278
<i>Wage Rec't:</i>	450,035	441,278
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>450,035</b>	<b>441,278</b>

**2. Lower Level Services**

**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	17342 (USE transferred to 13 Secondary schools)	17432 (USE transferred to 13 Secondary schools)
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**Vote: 531** Lira District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	Amach Sub County: Amach Complex SS, Amach Modern SS Adekokwok Sub County: St Katherine girls SS, Dr. Obote College Boroboro, Barr Sub County: Barr SS Lira - 3 Ngetta Sub County: Comboni College Agweng SS Aromo Vocational SS)	Amach Sub County: Amach Complex SS, Amach Modern SS Adekokwok Sub County: St Katherine girls SS, Dr. Obote College Boroboro, Barr Sub County: Barr SS Lira - 3 Ngetta Sub County: Comboni College Agweng SS Aromo Vocational SS)
Non Standard Outputs:	Not planned for	Not planned for
<i>LG Conditional grants(current)</i>		467,022
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	350,267	467,022
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>350,267</b>	<b>467,022</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in USE	4 (Construction of classrooms and renovation of classes in Comboni college.)	4 (Construction of classrooms and renovation of classes in Comboni college.)
No. of classrooms rehabilitated in USE	0	4 (Construction of classrooms and renovation of classes in Comboni college.)
Non Standard Outputs:	Not Planned For	Not Planned For
<i>Non-Residential Buildings</i>		25,781
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,500	25,781
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>37,500</b>	<b>25,781</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	4 (CLC PTC and Nurses training school located in Adekokwok subcounty and Lira municipal Adyel divison. and One Polytechinc institute located in Agweng Subcounty)	120 (CLC PTC and Nurses training school located in Adekokwok subcounty and Lira municipal Adyel divison. and One Polytechinc institute located in Ave Maria and Barlonyo in Agweng Subcounty)
No. of students in tertiary education	1050 (Located in CLC PTC school.in Adekokwok Sub County,Barlonyo Vocational in,Agweng subcounties and Nurse training School in Lira Municipal(Adyel Division))	1250 (CLC PTC and Nurses training school located in Adekokwok subcounty and Lira municipal Adyel divison. and One Polytechinc institute located in Agweng Subcounty)
Non Standard Outputs:	Not planned for	Not planned for
<i>Allowances</i>		8,500
<i>Medical Expenses(To Employees)</i>		2,911
<i>Welfare and Entertainment</i>		58,000

**Vote: 531** Lira District

**2012/13 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

<i>Special Meals and Drinks</i>		42,000
<i>Tertiary Teachers' Salaries</i>		31,171
<i>Electricity</i>		11,000
<i>Water</i>		12,000
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		4,524
<i>General Supply of Goods and Services</i>		120,000
<i>Travel Inland</i>		5,000
<i>Fuel, Lubricants and Oils</i>		6,000
<i>Maintenance - Vehicles</i>		5,000
<i>Wage Rec't:</i>	205,071	31,171
<i>Non Wage Rec't:</i>	198,514	274,935
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>403,585</b>	<b>306,106</b>

**Function: Education & Sports Management and Inspection**

**1. Higher LG Services**

**Output: Education Management Services**

Non Standard Outputs:	Facilitation to the office of the DEO and support supervision to schools.	Facilitation to the office of the DEO and support supervision to schools.
<i>Allowances</i>		700
<i>Books, Periodicals and Newspapers</i>		60
<i>Computer Supplies and IT Services</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		730
<i>Small Office Equipment</i>		150
<i>Travel Inland</i>		3,081
<i>Maintenance - Vehicles</i>		1,234
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	200
<i>Domestic Dev't:</i>	6,238	6,255
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,538</b>	<b>6,455</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of primary schools inspected in quarter	100 (93 primary schools government aided and 7 private schools inspected. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S	60 (93 primary schools government aided and 7 private schools inspected. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S
	Agali Sub County	Agali Sub County

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S	Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S
	Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S	Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S
No. of secondary schools inspected in quarter	14 (Amach Sub County: Amach Comple SS, Amach Modern SS Adekokwok Sub County: St Katherine girls SS, Dr. Obote College Boroboro, Barr Sub County: Barr SS Lira - 3 Ngetta Sub County: Comboni College Agweng SS Aromo Vocational SS)	8 (Secondary schools inspected in Amach Sub County: Amach Comple SS, Amach Modern SS Adekokwok Sub County: St Katherine girls SS, Dr. Obote College Boroboro, Barr Sub County: Barr SS Lira - 3 Ngetta Sub County: Comboni College Agweng SS Aromo Vocational SS)
No. of tertiary institutions inspected in quarter	2 (CLC PTC and DJR Comprehensive Located in Adekokwok subcounty ,Agweng and Lira Municipal.)	2 (Tertiary Institutio of Canon Lawrence PTC and DJRA Comprehensive Located in Adekokwok subcounty ,Agweng and Lira Municipal respectively)

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of inspection reports provided to Council	3 (93 primary schools government aided and 7 private schools inspected. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S  Agali Sub County Alikpot P/S, Oilil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S  Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/S, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S  Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)	2 (93 primary schools government aided and 7 private schools inspected. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S  Agali Sub County Alikpot P/S, Oilil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S  Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/S, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S  Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)
Non Standard Outputs:	Not planned for	Not planned for
Allowances		1,000
Printing, Stationery, Photocopying and Binding		724
Travel Inland		4,080
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,073	5,804
Domestic Dev't:	2,014	
Donor Dev't:		



**Vote: 531** Lira District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Total</i>	4,087	5,804
<b>Output: Sports Development services</b>		
Non Standard Outputs:	Support to Music, Scouts Girl guide ,Ball games and Athletics	Support to Music, Scouts Girl guide ,Ball games and Athletics
<i>Allowances</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	
<i>Domestic Dev't:</i>	4,620	1,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,745</b>	<b>1,000</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:	1 Office block of Education department offices Completed	Office block of Education department offices Completed
<i>Non-Residential Buildings</i>		14,264
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	14,264
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,000</b>	<b>14,264</b>
<b>Function: Special Needs Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Special Needs Education Services</b>		
No. of children accessing SNE facilities	330 (Special needs teachers are located in all the 9 subcounties in Lira district)	330 (Special needs teachers are located in all the 9 subcounties in Lira district)
No. of SNE facilities operational	90 (Special needs teachers are trained in all the 9 subcounties in Lira district Amach, Agali, Barr, Ngetta, Agweng, Aromo, Adekokwok, Lira, Ogur)	0 (Special needs teachers are trained in all the 9 subcounties in Lira district Amach, Agali, Barr, Ngetta, Agweng, Aromo, Adekokwok, Lira, Ogur)
Non Standard Outputs:	Not Planned For	Not Planned For
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>

**Vote: 531** Lira District

**2012/13 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

**Additional information required by the sector on quarterly Performance**

The grants for UPE,USE,PTC and Nurse training school has been released for both third and fourth Quarter 2013.The new contracts cannot be implemented due to cuts in releases for funds for FY2011/2012.

**7a. Roads and Engineering**

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	training routine maintance contractors, district roads committee operations, fuel and lubricants, vehicles maintainedpayment of allowances, workplans and reports prepared and delivered CAIIP activites implemented.	Training routine maintance contractors was conducted in 3rd quarter, supervision of CAIIP 2 on going.
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<i>Allowances</i>		0
<i>Workshops and Seminars</i>		613
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Small Office Equipment</i>		125
<i>Travel Inland</i>		3,939
<i>Fuel, Lubricants and Oils</i>		6,658
<i>Maintenance - Vehicles</i>		3,533
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	27,328	15,118
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>27,328</b>	<b>15,118</b>

*2. Lower Level Services*

**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	4 (4 swamp filling)	0 (Activity implented in Q3)
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Non Standard Outputs:		Not Planned for
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<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,408	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>19,408</b>	<b>0</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:		N/A
Transfers to other gov't units(current)		0
Conditional transfers to the Local Government Development Programme (LGDP)		0
Wage Rec't:		0
Non Wage Rec't:	625	0
Domestic Dev't:	6,669	0
Donor Dev't:		0
<b>Total</b>	<b>7,294</b>	<b>0</b>

**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	7 (Rehabilitation of 7 kmsomito amuca road (7kms) in Lira subcounty and akia ongica (7kms) in Adekokwok and Ngetta subcounties rehabilitated.Low cost seal introduced on urban roads in Ogur and Amach Rural growth centres.)	4 (Works on going akia ongica in ngetta s/c and omito amuca in lira s/c.)
Length in Km. of rural roads rehabilitated	0 (Not Planned For)	4 (Works on going akia ongica in ngetta s/c and omito amuca in lira s/c.)
Non Standard Outputs:	N/A	Works on going akia ongica in ngetta s/c and omito amuca in lira s/c.
<b>Roads and Bridges</b>		<b>138,268</b>
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	120,813	138,268
Donor Dev't:		0
<b>Total</b>	<b>120,813</b>	<b>138,268</b>

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	O&M of veichles, office stationary and utilities, travel outside the district, Fuel andlubricants, salary for contract staff done at district water office.	O&M of veichles, office stationary and utilities, travel outside the district, Fuel andlubricants, salary for contract staff done at district water office.
Contract Staff Salaries (Incl. Casuals, Temporary)		852
Books, Periodicals and Newspapers		555
Electricity		250
Water		150
Travel Inland		3,262

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Fuel, Lubricants and Oils		3,000
Maintenance - Vehicles		1,868
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	7,940	9,936
Donor Dev't:		
<b>Total</b>	<b>7,940</b>	<b>9,936</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	10 (all ongoing construction sites supervised and monitored in all the 9 sub-counties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	0 (all ongoing construction sites supervised and monitored in all the 9 sub-counties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))
No. of water points tested for quality	10 (water quality tested for all new sources in all the 9 sub-counties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	10 (water quality tested for all new sources in all the 9 sub-counties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))
No. of District Water Supply and Sanitation Coordination Meetings	1 (quarterly District water and sanitation coordination committee meeting)	1 (quarterly District water and sanitation coordination committee meeting)
No. of sources tested for water quality	0	0 (not planned for)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (not planned for)
Non Standard Outputs:		not planned for
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	5,917	0
Donor Dev't:		
<b>Total</b>	<b>5,917</b>	<b>0</b>

**Output: Support for O&M of district water and sanitation**

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water points rehabilitated	2 (deepboreholes rehabilitated, O&M of rural water schemes done in 4subcounties( Barr, Aromo, Ogur, Agali))	4 (deepboreholes rehabilitated, O&M of rural water schemes done in 3 subcounties( Agweng, Lira, Ngetta))
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells )	0 (N/A)	0 (N/A)

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Maintenance Other</i>		13,143
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,400	13,143
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,400</b>	<b>13,143</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (Household sanitation and CLTS, Home improvement campains and Sanitation week activities all sub counties in Lira)	1 (Household sanitation and CLTS, Home improvement campains and Sanitation week activities all sub counties in Lira)
No. Of Water User Committee members trained	20 (water user committees trained in all the 9 subcounties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	20 (water user committees trained in all the 9 subcounties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))
No. of water user committees formed.	0	0 (water users committee formed in all the 9 subcounties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))
No. of water and Sanitation promotional events undertaken	1 (within the local FMs in Lira, other sanitation activities will be conducted in all the sub counties in the district.)	1 (within the local FMs in Lira, other sanitation activities will be conducted in all the sub counties in the district.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	1 (district and sub-county advocacy meetings conducted)
Non Standard Outputs:		N/A
<i>Allowances</i>		4,856
<i>Workshops and Seminars</i>		12,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	4,856
<i>Domestic Dev't:</i>	10,600	12,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,850</b>	<b>16,856</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		650

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Wage Rec't:</i>		650
<i>Non Wage Rec't:</i>	600	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>600</b>	<b>650</b>
<b>3. Capital Purchases</b>		
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Construction of 4 shallow wells at Barr, Amach, Agali and Adekokwok sub-counties)	4 (Construction of 4 shallow wells at Barr, Amach, Agali and Adekokwok sub-counties)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		24,029
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,800	24,029
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,800</b>	<b>24,029</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	0 0	0 (Payment of rolled over activities (14 deep boreholes, 2 vip latrines and retention))
Non Standard Outputs:		N/A
<i>Other Structures</i>		206,961
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	69,896	206,961
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>69,896</b>	<b>206,961</b>
<b>Function: Urban Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Support for O&amp;M of urban water facilities</b>		
No. of new connections made to existing schemes	1 (operation and maintenance of 4 schemes in Barr, Ogur, Agweng and Amach)	1 (operation and maintenance of 4 schemes in Barr, Ogur, Agweng and Amach)
Non Standard Outputs:		operation and maintenance of 4 schemes in Barr, Ogur, Agweng and Amach
<i>Maintenance - Civil</i>		36,124
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	40,000	36,124
<i>Domestic Dev't:</i>		

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water**

Donor Dev't:

Total

40,000

36,124

**Additional information required by the sector on quarterly Performance**

Works have now started

**8. Natural Resources**

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

Pay bicycle allowance at 45,000/= x 6 staff x 2 months =540,000 and buy 2 toner for copier at 400,000/= and stationery at 66,000/= in the Natural Resources department

No money was spent in this activity in third quarter

Allowances

0

Wage Rec't:

Non Wage Rec't:

1,005

0

Domestic Dev't:

0

Donor Dev't:

Total

1,005

0

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management

0

283 (The demonstration and construction of the fuelwood efficient stoves for the households were carried out in Barapwoo and Anai parishes in Lira Sub county, Lira District.)

No. of Agro forestry Demonstrations

60 (carry one demonstration of fuelwood efficient stoves to 60 households in Apiipe village)

168 (Fuel wood efficient stoves demonstration were conducted in 168 households in two parishes of Anai and Barapwoo in Lira Sub county)

Non Standard Outputs:

Mobilisation and sensitization of 150 members of Apiipe village on environmental conservation and how inefficient use of fuelwood contributes to Global climate change

As part of the demonstration of the fuelwood efficient stoves to the communities, sensitisation of 333 members of the communities were carried out environment and natural resources management and climate change and how fuelwood efficient stoves can be used

Workshops and Seminars

3,452

General Supply of Goods and Services

5,000

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

2,112

8,452

Donor Dev't:

Total

2,112

8,452

Output: Community Training in Wetland management

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of Water Shed Management Committees formulated	1 ( Draft Acekelati wetland community action plan produced and circulated to stakeholders)	1 (The draft Acekelati wetland Action plan was disseminated to the stakeholders)
Non Standard Outputs:	stakeholders give their inputs for improving the quality of Acekelati community wetland management plan	the inputs from the stakeholders have been incooperated into the document
<i>Workshops and Seminars</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,021	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,021</b>	<b>3,000</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	210 (Parish environmental sensitisation in Aromo, Agweng, Ogur and Ngetta sub counties)	729 (LCIII Council, TPC, Religious leaders, LCIII Courts and traditional leaders in 9 sub counties in Lira District has been trained in management of land and management of wetlands as a development resource)
Non Standard Outputs:	Mobilisation of the communities and other stakeholders in the sub counties	mobliation conducted using Radio wa, Untiy and Voice of Lango
<i>Travel Inland</i>		19,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	21,792	
<i>Domestic Dev't:</i>		19,800
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,792</b>	<b>19,800</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	200 (Environmental monitoring of the of the progress in the implementation of the mitigation measures)	45 (environmental monitoring carried out in 45 projects being implemented in the district)
Non Standard Outputs:	mobilization and sensitisation of sub county stakeholders and contractors Adekokwok and Barr	mobilisation of the directors of the companies conducted and guided on the environmntal mitigation measures of the contracts
<i>Workshops and Seminars</i>		6,817
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,204	4,817
<i>Domestic Dev't:</i>	500	2,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,704</b>	<b>6,817</b>
<b>Output: PRDP-Environmental Enforcement</b>		



**Vote: 531** Lira District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of environmental monitoring visits conducted	6 (carry out compliance monitoring and inspection with environmental policies, laws and regulation in the sub counties of Lira, Ogur and Ngetta sub counties)	2 (monitoring conducted in the sub counties of Barr and Amac sub counties)
Non Standard Outputs:	monbilsation and sensitisation of sub county stakeholders	none
<i>Travel Inland</i>		5,074
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		5,074
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>5,074</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Not planned for in 2012/13
<i>LG Conditional grants(current)</i>		0
<i>LG Unconditional grants(current)</i>		0
<i>LG Conditional grants(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	380	0
<i>Domestic Dev't:</i>	1,005	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,385</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Stationery, IT assessories purchased, fuel used for Labour inspection, generator, implementation and monitoring of department activities.	Stationary bought, generator serviced and department activities monitored.
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		315
<i>Travel Inland</i>		210

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Maintenance Other</i>		310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,691	1,035
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,691</b>	<b>1,035</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	<b>01</b> (Cordination of the partner's services done, review of the 5 years plans made, department activities monitored.)	<b>01</b> (Two partner's consultative meetings held)
Non Standard Outputs:	Registration, cordination of all NGOs/CBOs and CSO done through quarterly meetings and sector working groups.	Registranion and renewal of CBO/NGO certificates for operation done
<i>Travel Inland</i>		3,000
<i>Maintenance - Civil</i>		2,287
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,524	3,000
<i>Domestic Dev't:</i>	1,633	2,287
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,157</b>	<b>5,287</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	<b>00</b> (FAL learners (men and women boys and girls) taught. Purchase and supplies of primaries done to all FAL classes. FAL classes monitored and instructors facilitated.)	<b>356</b> (FAL learners enrolled, supervised, taught and supported)
Non Standard Outputs:	Applications of the FAL programmes and benefits of the learnings realised within the parish/sub county.	Applications of the FAL programmes and benefits of the learnings realised within the parish/sub county.
<i>Allowances</i>		1,300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,859	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,859</b>	<b>1,300</b>
<b>Output: Gender Mainstreaming</b>		

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Review of SGBV safety center's plan done .Creation of the GBV database mede. Sector working groups enhanced in the SGBV case work and case management. Enhanced cordination with partners working for women and children.	Review of SGBV safety center's operation manual done .Creation of the GBV database mede. Sector working groups enhanced in the SGBV case work and case management. Enhanced cordination with partners working for women and children.
<i>Workshops and Seminars</i>		4,700
<i>Staff Training</i>		1,600
<i>Telecommunications</i>		3,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,000	9,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,000</b>	<b>9,500</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	<b>0</b> (Youth groups supported with specialised trainings. The groups are supported with life skills and basic entrepreneur skills. Groups are monitored.)	<b>15</b> (Youth groups supported with entrepreneur skill trainings. Groups are monitored.)
Non Standard Outputs:	Youth, women and all other vulnerable groups sensitised and advocacy made as per their rights and responsibilitie for all developmental programmes and activities. All these to be done in all the 9 subcounty.	Youth, women and all other vulnerable groups sensitised and advocacy made as per their rights and responsibilitie for all developmental programmes and activities. All these to be done in all the 9 subcounty.
<i>Printing, Stationery, Photocopying and Binding</i>		5,300
<i>Small Office Equipment</i>		2,100
<i>General Supply of Goods and Services</i>		18,950
<i>Fuel, Lubricants and Oils</i>		3,412
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	19,500	29,762
<b>Total</b>	<b>19,500</b>	<b>29,762</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	<b>01</b> (Youth council met and set priorities for youth to participate in all social and economic development within the sub county/district.Youth sub county programmes/activities monitored.)	<b>01</b> (Youth council met and set priorities for youth to participate in all social and economic development within the sub county/district.Youth sub county programmes/activities monitored.)
Non Standard Outputs:	Cordination of youth programmes both at the district and sub counties done.	Cordination of youth programmes both at the district and sub counties done.
<i>Allowances</i>		800
<i>Welfare and Entertainment</i>		300

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>Travel Inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,043	2,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,043</b>	<b>2,350</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	<b>0</b> (Disability council met and set priorities for disability Groups within the district. PWDs mobilised, sensitised, trained ,formed and supported with disability grants. Disability programmes monitored.)	<b>03</b> (Disability council met and set priorities for disability Groups within the district.)
Non Standard Outputs:	Community and disability groups sensitised on their rights and responsibilities. Advocacy to Employers/communities on the rights of the disability persons emphasised. Technical support to disability groups done.	Community and disability groups sensitised on their rights and responsibilities. Advocacy to Employers/communities on the rights of the disability persons emphasised. Technical support to disability groups done.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		12,095
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,967	12,095
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,967</b>	<b>12,095</b>
<b>Output: Reprmentation on Women's Councils</b>		
No. of women councils supported	<b>01</b> (Women council activities monitored, Women council mentored on the entrepreneur skills . Executives met as required .)	<b>01</b> (Women council established two women groups funded within the council budget.)
Non Standard Outputs:	Cordination with the women activists for the implementation of programmes/activities which benefits women and men done in the entire district.	Cordination with the women activists for the implementation of programmes/activities which benefits women and men done in the entire district.
<i>Welfare and Entertainment</i>		500
<i>Travel Inland</i>		2,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,043	3,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,043</b>	<b>3,400</b>

**Vote: 531** Lira District

**2012/13 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

*2. Lower Level Services*

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Community group files appraised for fundings
<i>LG Unconditional grants(current)</i>		0
<i>Transfers to other gov't units(current)</i>		0
<i>LG Conditional grants(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,661	0
<i>Domestic Dev't:</i>	21,944	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>28,605</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

Some funds could not be spent unless they accumulate to be spent at once. Example is CDA non wage, Functional Adult Literacy, CDD and conditional grants to women, youth and disability councils.

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs:	Paying Support staff bicycleallowance for 3 months attending 2 seminar Maintenance and Repair of Office Vehicle	Paying Support staff bicycleallowance for 3 months attending 2 seminar
<i>Allowances</i>		270
<i>Travel Inland</i>		2,861
<i>Maintenance - Vehicles</i>		392
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,245	3,131
<i>Domestic Dev't:</i>	280	392
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,525</b>	<b>3,523</b>

**Output: Management Information Systems**

Non Standard Outputs:	Collection of LoGICS Data from Sub Counties and Departments Entering data in the LOGIC Data base Preventive maintenance of Office computers	Office computers and LAN maintained
<i>Computer Supplies and IT Services</i>		150

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	410	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>410</b>	<b>350</b>

**Output: Operational Planning**

Non Standard Outputs:	<b>Production of BFP, DDP and AWP's, Monitoring of LGMSD and Other projects and Investment Service costs Conducting Internal Assessment</b>	<b>Quartely Budget performance Q2 report and LGBFP for FY 2013/2014 produced and submitted to MoFPED, MoLG, OPM, LGFC, Monitoring of LGMSD and Other projects and Investment Service costs Conducting Internal Ass</b>
<i>Workshops and Seminars</i>		10,305
<i>Printing, Stationery, Photocopying and Binding</i>		2,524
<i>Travel Inland</i>		2,022
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,379	14,851
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,379</b>	<b>14,851</b>

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

Non Standard Outputs:	<b>Technical, Political and Multi-sectoral PAF monitoring of projects in all the 9 sub-counties</b>	<b>Technical, and Political PAF monitoring of projects conducted in all the 9 sub-counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach and Lira and Report produced and discussed in a TPC</b>
<i>Printing, Stationery, Photocopying and Binding</i>		555
<i>Travel Inland</i>		7,079
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,409	5,634
<i>Domestic Dev't:</i>	700	2,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,109</b>	<b>7,634</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

**Vote: 531** Lira District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:		No Physical outputs reported by LLGs
<i>LG Conditional grants(current)</i>		0
<i>LG Unconditional grants(current)</i>		10,123
<i>Transfers to other gov't units(current)</i>		1,550
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,728	10,123
<i>Domestic Dev't:</i>	908	1,550
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,636</b>	<b>11,673</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Internal Audit**

No. of Internal Department Audits	1 (11 Departments and NAADS program in the 4 Divisions of LMC)	1 (Third quarter report produced and submitted covering departments and NAADS programme in the Divisions)
Date of submitting Quaterly Internal Audit Reports	15/04/2013 (Quarterly internal audit report submitted to the Chairperson LCV giving copies to: -The RDC -The CAO -The CFO -The Secretary LGPAC -The Resident External Auditor)	30/04/2013 (Third quarter report produced and submitted covering departments and NAADS programme in the Divisions)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		486
<i>Travel Inland</i>		3,210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,846	3,696
<i>Domestic Dev't:</i>	654	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>3,696</b>

**Additional information required by the sector on quarterly Performance**

**Vote: 531** Lira District

**2012/13 Quarter 3**

**Workplan Performance in Quarter**

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	2,972,976	2,666,426
<i>Non Wage Rec't:</i>	1,315,113	1,315,113
<i>Domestic Dev't:</i>	2,039,158	2,039,158
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,061,048</b>	<b>6,061,048</b>



**Vote: 531** Lira District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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***1a. Administration***

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:	IFMS operated, ISC done, LLGs mentored and general administration conducted at the district H/Q	IFMS operated, ISC done, LLGs mentored and general administration conducted at the district H/Q	0	The service provider delayed to give his particulars for capturing in the IFMS system and he could not be paid though work had been done
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*Expenditure*

211103 Allowances	1,980	1,772	89.5%
213001 Medical Expenses(To Employees)	5,000	1,805	36.1%
213002 Incapacity, death benefits and funeral expenses	10,000	8,640	86.4%
213004 Gratuity Payments	10,000	4,744	47.4%
221001 Advertising and Public Relations	10,000	6,847	68.5%
221008 Computer Supplies and IT Services	4,500	830	18.4%
221009 Welfare and Entertainment	7,000	4,525	64.6%
221011 Printing, Stationery, Photocopying and Binding	760	700	92.1%
221012 Small Office Equipment	300	250	83.3%
221016 IFMS Recurrent Costs	47,143	26,760	56.8%
221017 Subscriptions	1,700	1,700	100.0%
222001 Telecommunications	1,600	400	25.0%
222002 Postage and Courier	300	106	35.3%
223005 Electricity	16,000	15,753	98.5%
223006 Water	13,000	12,835	98.7%
224002 General Supply of Goods and Services	14,082	11,342	80.5%
227001 Travel Inland	16,613	19,818	119.3%
227004 Fuel, Lubricants and Oils	6,000	5,947	99.1%
228002 Maintenance - Vehicles	15,000	3,423	22.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	187,474	128,195	68.4%
Domestic Dev't:	10,804	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>198,278</b>	<b>128,195</b>	<b>64.7%</b>

**Output: Human Resource Management**

0	Some staff have their names off the payroll with no explanation for PS while others are being grossly
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**Vote: 531** Lira District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Non Standard Outputs:	Salaries processed, staff identity cards produced, human resource information systems maintained. Hands-on support to district staff and councilors, mentoring of LLGs, publizing informations on radios, develop cliet charter, Incentive scheme for staff and counilors, support to employees SAACOS done.	Salaries processed, Capacity of staff build. Human resource information systems maintained.		underpaid
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*Expenditure*

221002 Workshops and Seminars	<b>50,032</b>	25,692	51.4%
221003 Staff Training	<b>81,008</b>	26,768	33.0%
221008 Computer Supplies and IT Services	<b>10,600</b>	1,435	13.5%
221009 Welfare and Entertainment	<b>47,000</b>	1,995	4.2%
221011 Printing, Stationery, Photocopying and Binding	<b>7,600</b>	733	9.6%
221012 Small Office Equipment	<b>300</b>	155	51.7%
222001 Telecommunications	<b>1,500</b>	300	20.0%
222003 Information and Communications Technology	<b>24,480</b>	8,400	34.3%
224002 General Supply of Goods and Services	<b>43,420</b>	900	2.1%
227001 Travel Inland	<b>53,014</b>	10,391	19.6%
227004 Fuel, Lubricants and Oils	<b>3,207</b>	1,200	37.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,160</b>	6,114	85.4%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>357,000</b>	71,855	20.1%
<b>Total</b>	<b>364,160</b>	<b>77,969</b>	<b>21.4%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	()	yes (Capacity Build policy being Implemented)	0	Funds disbusred was inadequate thus causing delay in procuring consultants.
No. (and type) of capacity building sessions undertaken	90 (Post graduate trainings and Administrative Law course in LDC& UML induction & mentoring of new staff and councillorors, training of selected officers on updating district website at district H/Q)	64 ( Health workers and parish chiefs inducted. Support to selected Accountants given.)	71.11	
Non Standard Outputs:		Deadlines adhered to.		

*Expenditure*

211103 Allowances	<b>4,100</b>	3,628	88.5%
221002 Workshops and Seminars	<b>19,932</b>	7,000	35.1%

**Vote: 531** Lira District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

221003 Staff Training	17,662	7,000	39.6%	
227002 Travel Abroad	2,000	528	26.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	43,694	18,156	41.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>43,694</b>	<b>18,156</b>	<b>41.6%</b>	

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

%age of LG establish posts filled	63 (NUSAF2 sub-projects implemented and monitored in all the sub-counties and divisions)	2 (Disbursements of second tranche done. Other subprojects implemented.)	3.17	Delay of accountability of sub projects by beneficiaries.
Non Standard Outputs:		Stakeholders sensitised.		

**Expenditure**

221009 Welfare and Entertainment	20,572	25,489	123.9%	
221011 Printing, Stationery, Photocopying and Binding	23,961	5,978	24.9%	
221014 Bank Charges and other Bank related costs	1,920	407	21.2%	
222001 Telecommunications	3,180	600	18.9%	
227001 Travel Inland	170,738	97,583	57.2%	
228002 Maintenance - Vehicles	2,440	6,578	269.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	228,501	136,634	59.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>228,501</b>	<b>136,634</b>	<b>59.8%</b>	

**Output: PRDP-Monitoring**

No. of monitoring reports generated	4 (Monitoring Reports generated for all the projects monitored in all the sub-counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok, Agali, Amach, Lira, Barr, Adyel Division, Central Division, Ojwina Division and Railways Division and at the district headquarters)	1 (Reports produced in all the sub-counties of Agweng, Agali, Adekokwok, Amach, Aromo, Barr, Lira, Ngetta, Ogur, Adyel Division, Central, Division, Ojwina Division and Railways Division)	25.00	nil
No. of monitoring visits conducted	4 (PRDP projects monitored in all the sub-counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok, Agali, Amach, Lira, Barr, Adyel Division, Central Division, Ojwina Division and Railways Division and at the district headquarters)	3 (PRDP projects supervised, monitored and reports produced from all subcounties)	75.00	

**Vote: 531** Lira District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Non Standard Outputs: project site meetings held with the contractors and other stakeholders  
 Site meetings held and commissioning of some projects done.

*Expenditure*

227001 Travel Inland	<b>35,000</b>	27,135	77.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>58,113</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 27,135	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>58,113</b>	<b>Total 27,135</b>	<b>Total 46.7%</b>

**Output: Records Management**

Non Standard Outputs: Records audit conducted in all the departments and subcounties, equipments maintained and small office equipment purchased at district h/q  
 Records audit conducted. Filing improved. Small office equipments purchased  
 0 Over performance is because of rollover activities of second quarter.

*Expenditure*

211103 Allowances	<b>1,080</b>	365	33.8%
221008 Computer Supplies and IT Services	<b>350</b>	350	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,880</b>	1,726	91.8%
221012 Small Office Equipment	<b>330</b>	330	100.0%
227001 Travel Inland	<b>1,280</b>	897	70.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,920</b>	<i>Non Wage Rec't:</i> 3,668	<i>Non Wage Rec't:</i> 74.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,920</b>	<b>Total 3,668</b>	<b>Total 74.6%</b>

**Output: Information collection and management**

Non Standard Outputs: Council deliberations covered and periodicals purchased at district H/Q  
 Council deliberations covered.  
 0 Nil

*Expenditure*

227001 Travel Inland	<b>330</b>	54	16.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>450</b>	<i>Non Wage Rec't:</i> 54	<i>Non Wage Rec't:</i> 12.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>450</b>	<b>Total 54</b>	<b>Total 12.0%</b>

*2. Lower Level Services*

**Vote: 531** Lira District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Physical Output not reported	0	Not reported
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	0	1,167,652		N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	153,380	<i>Non Wage Rec't:</i> 95,759	<i>Non Wage Rec't:</i>	62.4%
<i>Domestic Dev't:</i>	4,726,233	<i>Domestic Dev't:</i> 1,071,893	<i>Domestic Dev't:</i>	22.7%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,879,613</b>	<b>Total 1,167,652</b>	<b>Total</b>	<b>23.9%</b>

**3. Capital Purchases**

**Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	()	0 (Not Planned for)	0	Quarterly Release were inadequate yet
No. of solar panels purchased and installed	()	0 (Not Planned for)	0	activities to be implemented needed
No. of existing administrative buildings rehabilitated	3 (Administrative block, Natural Resources and Community Based Services departments renovated and fenced)	2 (Administration block and Natural Resources being renovated.)	66.67	more than the release hence contracts could not signed in time.
Non Standard Outputs:		Security improved		
<i>Expenditure</i>				
231001 Non-Residential Buildings	493,961	28,222		5.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	493,961	<i>Domestic Dev't:</i> 28,222	<i>Domestic Dev't:</i>	5.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>493,961</b>	<b>Total 28,222</b>	<b>Total</b>	<b>5.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance**

**Function: Financial Management and Accountability(LG)**

**1. Higher LG Services**

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	143363699 (Procurement of books of accounts ,Accountable	0 (Revenue data f was collected by the Senior Accounts	.00	Nil
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**Vote: 531** Lira District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

	stationery, Receipts and Revenue Enhancement at District HQs)	Assistant.)		
Value of Other Local Revenue Collections	142611301 (In all the Subcounties)	0 (Not Planned For)	.00	
Value of Hotel Tax Collected	()	0 (Not Planned For)	0	
Non Standard Outputs:		Not Planned For		
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>2,900</b>	2,900	100.0%	
227001 Travel Inland	<b>4,817</b>	1,172	24.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>4,817</b>	<i>Non Wage Rec't:</i> 1,172	<i>Non Wage Rec't:</i> 24.3%	
	<i>Domestic Dev't:</i> <b>5,400</b>	<i>Domestic Dev't:</i> 2,900	<i>Domestic Dev't:</i> 53.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 10,217</b>	<b>Total 4,072</b>	<b>Total 39.9%</b>	

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Payment of staff salaries to local gov't staff, Production and submission of final accounts, Verification of books of accounts, Monitoring/mentoring of staff at sub-counties, Mileage and transport allowance, Inland travel and stationery and fuel at Subcounties, District HQs and Outside district)	30/9/2013 (Accounts to OGA, verification of books of accounts, monitoring/mentoring of sub-county staff, procurement of stationery, milleage and trasport allowances and travel inland, payment of salaries of LG payroll staff.)	#Error	Nil
Non Standard Outputs:		Not Planned for		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>1,035,355</b>	666,699	64.4%	
211103 Allowances	<b>1,980</b>	1,936	97.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,204</b>	1,185	98.4%	
221017 Subscriptions	<b>1,500</b>	830	55.3%	
227001 Travel Inland	<b>13,753</b>	7,428	54.0%	
227004 Fuel, Lubricants and Oils	<b>2,610</b>	2,551	97.8%	
	<i>Wage Rec't:</i> <b>1,035,355</b>	<i>Wage Rec't:</i> 666,699	<i>Wage Rec't:</i> 64.4%	
	<i>Non Wage Rec't:</i> <b>27,794</b>	<i>Non Wage Rec't:</i> 13,929	<i>Non Wage Rec't:</i> 50.1%	
	<i>Domestic Dev't:</i> <b>3,745</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 1,066,895</b>	<b>Total 680,628</b>	<b>Total 63.8%</b>	

*2. Lower Level Services*

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	No Physical Outputs reported	0	Nil
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**Vote: 531** Lira District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

*Expenditure*

263104 Transfers to other gov't units(current)	<b>0</b>		13,953		N/A
263326 Conditional transfers to the Local Government Development Programme (LGDP)	<b>0</b>		2,570		N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>		<i>Wage Rec't:</i> <b>0.0%</b>	
	<i>Non Wage Rec't:</i> <b>44,563</b>	<i>Non Wage Rec't:</i> <b>13,953</b>		<i>Non Wage Rec't:</i> <b>31.3%</b>	
	<i>Domestic Dev't:</i> <b>7,660</b>	<i>Domestic Dev't:</i> <b>2,570</b>		<i>Domestic Dev't:</i> <b>33.6%</b>	
	<i>Donor Dev't:</i> <b>0</b>	<i>Donor Dev't:</i> <b>0</b>		<i>Donor Dev't:</i> <b>0.0%</b>	
	<b>Total 52,223</b>	<b>Total 16,523</b>		<b>Total 31.6%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies**

**Function: Local Statutory Bodies**

*1. Higher LG Services*

**Output: LG Council Administration services**

Non Standard Outputs:	Payment of salary to gatuity to LG Political leaders, Councilors allowance and ex-gratias, 30 sets of standing committee minutes produced and 6 Main council minutes produced and 12 months office operation at the district head quarters.	Payment of salary to coucilors and ex-gratia 9 sets of standing committee minutes produced and 4 Main council minutes produced and 4 months office operation at the district head quarters.	0	untimely releases
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*Expenditure*

211101 General Staff Salaries	<b>121,680</b>	35,771	29.4%
211103 Allowances	<b>109,070</b>	13,520	12.4%
221007 Books, Periodicals and Newspapers	<b>0</b>	276	N/A
221009 Welfare and Entertainment	<b>0</b>	2,880	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	1,082	N/A
221017 Subscriptions	<b>0</b>	2,000	N/A
222001 Telecommunications	<b>0</b>	838	N/A
227001 Travel Inland	<b>0</b>	11,191	N/A
227004 Fuel, Lubricants and Oils	<b>70,506</b>	34,313	48.7%

**Vote: 531** Lira District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

<i>Wage Rec't:</i>	<b>121,680</b>	<i>Wage Rec't:</i>	35,771	<i>Wage Rec't:</i>	29.4%
<i>Non Wage Rec't:</i>	<b>179,576</b>	<i>Non Wage Rec't:</i>	66,100	<i>Non Wage Rec't:</i>	36.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>301,256</b>	<b>Total</b>	<b>101,871</b>	<b>Total</b>	<b>33.8%</b>

**Output: LG procurement management services**

0 nil

Non Standard Outputs:	8 sets of minutes produced and contracts awarded, stationary and torner purchased at the district head quarter.	4 sets of minutes produced and contracts awarded, stationary and torner purchased at the district head quarter.
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*Expenditure*

<i>211103 Allowances</i>	<b>4,300</b>	1,010	23.5%
<i>221009 Welfare and Entertainment</i>	<b>500</b>	100	20.0%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>4,000</b>	3,975	99.4%
<i>227001 Travel Inland</i>	<b>1,500</b>	630	42.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>12,168</b>	5,715	47.0%
<i>Domestic Dev't:</i>	<b>2,613</b>	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>14,781</b>	<b>5,715</b>	<b>38.7%</b>

**Output: LG staff recruitment services**

0 nil

Non Standard Outputs:	5 commission sitting held in the District Service Commission Board Room and 6 sets of minutes produced for staff recruitment, appointment, confirmation, promotion and disciplinary, Chairperson's salary, Gratuity and subscription to DSC Association paid.	6 commission sitting held in the District Service Commission Board Room and 3 minute produced for staff appointment, confirmation, promotion and disciplinary, Chairperson's salary, Gratuity and subscription to DSC Association paid.
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*Expenditure*

<i>211103 Allowances</i>	<b>19,750</b>	32,080	162.4%
<i>213004 Gratuity Payments</i>	<b>9,360</b>	2,340	25.0%
<i>221007 Books, Periodicals and Newspapers</i>	<b>1,786</b>	527	29.5%
<i>221009 Welfare and Entertainment</i>	<b>800</b>	450	56.3%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>500</b>	379	75.7%
<i>221012 Small Office Equipment</i>	<b>800</b>	200	25.0%
<i>221410 DSC Chair's Salaries</i>	<b>23,400</b>	13,697	58.5%



**Vote: 531** Lira District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

223005 Electricity	<b>200</b>	36	18.0%	
227001 Travel Inland	<b>600</b>	300	50.0%	
227004 Fuel, Lubricants and Oils	<b>15,988</b>	9,681	60.6%	
Wage Rec't:	<b>23,400</b>	13,697	58.5%	
Non Wage Rec't:	<b>50,484</b>	45,993	91.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>73,884</b>	<b>59,689</b>	<b>80.8%</b>	

**Output: LG Land management services**

No. of Land board meetings	2 (2 minutes to be produced,)	5 (Land board meetings held)	250.00	Nil
No. of land applications (registration, renewal, lease extensions) cleared	100 (Holding of 3 meetings to approve grant of freehold, leasehold, customary certificates held; 2 minutes produced, inspection of lease extensions and office operations at Office Board Room)	28 (3 Meetings to approve grant of freehold, leasehold, customary certificates held; 2 minutes produced, inspection of lease extensions and office operations at Office Board Room)	28.00	
Non Standard Outputs:	Not planned for this financial year	Not Planned for		

*Expenditure*

211103 Allowances	<b>11,003</b>	4,260	38.7%	
221009 Welfare and Entertainment	<b>300</b>	150	50.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	30	7.5%	
227004 Fuel, Lubricants and Oils	<b>1,500</b>	462	30.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>14,903</b>	4,902	32.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,903</b>	<b>4,902</b>	<b>32.9%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	5 (District head quarters)	2 (Meeting to discuss PAC reports. Held)	40.00	Nil
No. of Auditor Generals queries reviewed per LG	100 (6 Meetings to examine reports conducted, 6 reports produced and submitted and 12 months office operations at district H/Qtr)	27 (Meetings to examine reports conducted, reports produced and submitted and 9 months office operations at district H/Qtr)	27.00	
Non Standard Outputs:	Not planned for this financial year	Not Planned for		

*Expenditure*

211103 Allowances	<b>14,160</b>	8,730	61.7%	
221009 Welfare and Entertainment	<b>400</b>	180	45.0%	

**Vote: 531** Lira District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

221011 Printing, Stationery, Photocopying and Binding	1,000	618	61.8%	
221012 Small Office Equipment	300	170	56.7%	
227001 Travel Inland	1,400	290	20.7%	
227004 Fuel, Lubricants and Oils	2,662	1,830	68.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,122	11,818	53.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,122</b>	<b>11,818</b>	<b>53.4%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	12 Minutes produced, office operation at district head quarters	7 Reports produced	0	Nil
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*Expenditure*

211103 Allowances	8,000	5,700	71.3%	
221009 Welfare and Entertainment	1,000	280	28.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	380	25.3%	
227001 Travel Inland	6,000	2,850	47.5%	
227004 Fuel, Lubricants and Oils	8,000	1,815	22.7%	
282101 Donations	1,500	1,000	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	32,198	12,025	37.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>32,198</b>	<b>12,025</b>	<b>37.3%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	30 minutes to be produced, 30 meetings to be held at the district head quarters	minutes to be produced, meetings to be held at the district head quarters	0	Nil
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*Expenditure*

211103 Allowances	54,000	10,155	18.8%	
221009 Welfare and Entertainment	6,000	240	4.0%	
221011 Printing, Stationery, Photocopying and Binding	1,620	520	32.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	64,620	10,915	16.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>64,620</b>	<b>10,915</b>	<b>16.9%</b>	

**Vote: 531** Lira District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

*2. Lower Level Services*

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		No Physical Outputs Reported on	0	Nil
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	0	24,411		N/A
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	63,795	Non Wage Rec't: 24,411	Non Wage Rec't:	38.3%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>63,795</b>	<b>Total 24,411</b>	<b>Total</b>	<b>38.3%</b>

*3. Capital Purchases*

**Output: PRDP-Specialised Machinery and Equipment**

No. and type of surveying equipment purchased	7 (Surveying equipments, materials and reagents purchased at Lira District Land Office)	0 (materials and reagents purchased at Lira District Land Office)	.00	Nil
Non Standard Outputs:	N/A	Not Planned for		
<i>Expenditure</i>				
231005 Machinery and Equipment	45,709	19,800		43.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	45,709	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 19,800	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>45,709</b>	<b>Total 19,800</b>	<b>Total</b>	<b>43.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing**

*Function: Agricultural Advisory Services*

*1. Higher LG Services*

**Output: Agri-business Development and Linkages with the Market**

0 Nil

**Vote: 531** Lira District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	8 Farmer Level Organisations formed in sub counties and divisions Adekokwok, Ngetta, Barr, Amach, Ogur, Agali, Aromo, Agweng and Lira, Central Ojwina, Railways and Adyel, 100 new groups formed sub counties (Agali, Adekokwok, Ogur, Aromo, Agweng, Lira, Ngetta, Amach, Barr and divisions (Central, railways, Ojwina, and Adyel, 2 trainings conducted on market access and linkages in Sub counties and Divisions (Adekokwok, Aromo, Agali, Amach, Ngetta, Ogur, Lira, Agweng and Barr sub counties and Central, Ojwina, Adyel, and Railways Divisions.	Activity already conducted in 1st quarter
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*Expenditure*

227001 Travel Inland	<b>4,898</b>	8,874	181.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,898</b>	8,874	181.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,898</b>	<b>8,874</b>	<b>181.2%</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (N/A)	0 (Not planned for at District level)	0	Nil
Non Standard Outputs:	1 District NAADS Coordinator paid salaries, Gratuity and NSSF contributions	1 District NAADS Coordinator paid salaries, Gratuity and NSSF contributions		

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>40,268</b>	33,994	84.4%
212101 Social Security Contributions (NSSF)	<b>2,952</b>	2,829	95.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>43,220</b>	36,823	85.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>43,220</b>	<b>36,823</b>	<b>85.2%</b>

**Output: Cross cutting Training (Development Centres)**

**Vote: 531** Lira District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	4 Review meetings, 4 Technical Auditing & coordination, 4 financial auditing, MSIP meetings, 4 monitoring, visits conducted at District Head quarter, mobilisation and sensitization activities conducted to sub counties (Agali, Amach, Adekokwok, Aromo, Barr, Ngetta, Ogur, Lira and Agweng) and Divisions (Central, Ojwina, Adyel and railways), stationeries (, reams of papers, photocopying, printing, cartridges and computer services) conducted at District Head quarter, communication (Airtime, internet services, modern service airtime, documentaries) done at District Head quarter, semi annual & annual review meetings, planning workshops, District support to farmers institutional development conducted at District Head quarter	3 Quarterly Review meetings, 3 Technical Auditing & coordination, 3 MSIP meetings, quarterly monitoring, mobilisation and sensitization activities, planning workshops, District support to farmers institutional development	0	Nil
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*Expenditure*

211103 Allowances	<b>38,291</b>	31,047	81.1%
221011 Printing, Stationery, Photocopying and Binding	<b>2,608</b>	5,181	198.6%
222003 Information and Communications Technology	<b>6,046</b>	9,750	161.3%
224002 General Supply of Goods and Services	<b>0</b>	5,692	N/A
227004 Fuel, Lubricants and Oils	<b>5,265</b>	14,214	270.0%
228002 Maintenance - Vehicles	<b>11,903</b>	2,321	19.5%
228004 Maintenance Other	<b>0</b>	6	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>64,113</b>	68,210	106.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>64,113</b>	<b>68,210</b>	<b>106.4%</b>

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	16000 (16000 farmers receiving agricultural inputs in	9000 (9000 farmers receiving agricultural inputs in 9 sub	56.25	Nil
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**Vote: 531** Lira District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

	9 sub counties and 4 divisions)	counties and 4 divisions)		
No. of farmer advisory demonstration workshops	0 ( N/A)	0 (No demonstration workshop held)	0	
No. of farmers accessing advisory services	20000 ( 20000 farmers in 9 sub counties (Adekokwok, Agali, Ngetta, Agweng, Barr, Amach, Lira, Ogur, Aromo) and 4 Divisions (Central, Adyel, Railways and Ojwina))	5000 (14000 farmers receiving advisory services in all 9 sub counties in 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira) and 4 Divisions (Adyel, Central, Ojwina, Railways))	25.00	
No. of functional Sub County Farmer Forums	13 (13 Functional Sub county Farmer Forums ( Adekokwok, Ogur, Aromo, Agali, Amach, Ngetta, Barr, Lira and Agweng) and (Central, Adyel, Ojwina and Railways) supported)	13 (Transfers made to 13 FunctionalFramer forum, 9 sub counties (Amach, Agali, Adekokwok, AROMO, Barr, Ngetta, Lira, Agweng and Ogur) and 4 Divisions (Ojwina, Adyel, Railways, And Central))	100.00	
Non Standard Outputs:	Transfers to made 13 Lower Local Governments (9 Sub counties (Aromo, Ogur, Barr, Agali, Amach, Adekokwok, Ngetta, Agweng and Lira and 4 Divisions (Central, Railways, Ojwina and Adyel)	Transfers made to 13 LLGs (Ogur, Aromo, Agweng, Barr, Ngetta, Agali, Amach, Lira, Adekokwok sub counties and 4 Divisions, Central, Ojwina, Railways and Adyel		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	<b>1,248,070</b>	1,144,728	91.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	1,144,728	<i>Domestic Dev't:</i> 91.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 1,248,070</b>	<b>Total 1,144,728</b>	<b>Total 91.7%</b>	

**Function: District Production Services**

*1. Higher LG Services*

**Output: District Production Management Services**

0 Inadequate staffing and transport facilities to the department

**Vote: 531** Lira District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	4 quarterly review meetings conducted at District Head Quarter, 4 reports submitted to MAAIF, stationeries and fuel for generator purchased for operations at District Head Quarter, 1 generator maintained at District Head Quarter, 36 quarterly technical supervision to sub counties (Adekokwok, Agweng, Lira, Amach, Agail, Ogur, Barr, Ngetta, Agweng), conduct conducted, Agricultural Data collected, PAF monitoring visits of Projects in production department conducted Quarterly at District Head quarters, 1 agricultural tour or exchange visit conducted to Jinja Agric Show, meeting payments of bicycle allowance for 2 staff (secretary/ Office attendant) at District Head quarter. 1 Yamaha DT 125 CC procured at district Head quarter, 1 training on data collection conducted at District Head quarter, Office equipments procured for equipping ALREP Office at District head Quarter (1 LCD Projector, 1 Scanner & 1 printer), 1 ALREP Focal point office refurbished at district head Quarter, 2 staffs trained on short courses within the country	3 quarterly review meetings held at District Production Head quarters, 3 report submitted to MAAIF, 9 quarterly supervisory and back visits conducted to Ogur, Aromo, Adekokowk, Agweng, Aglai, Barr, Amach, Lira and Ngetta sub counties, 1 monitoring visi		
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*Expenditure*

211101 General Staff Salaries	<b>26,925</b>	6,569	24.4%
211103 Allowances	<b>13,821</b>	2,985	21.6%
221003 Staff Training	<b>19,790</b>	2,066	10.4%
221009 Welfare and Entertainment	<b>1,760</b>	1,320	75.0%
221011 Printing, Stationery, Photocopying and Binding	<b>4,178</b>	2,427	58.1%
224002 General Supply of Goods and Services	<b>19,210</b>	12,746	66.4%
227001 Travel Inland	<b>12,101</b>	5,608	46.3%
227004 Fuel, Lubricants and Oils	<b>7,060</b>	1,341	19.0%

**Vote: 531** Lira District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

<i>Wage Rec't:</i>	<b>26,925</b>	<i>Wage Rec't:</i>	6,569	<i>Wage Rec't:</i>	24.4%
<i>Non Wage Rec't:</i>	<b>31,585</b>	<i>Non Wage Rec't:</i>	12,259	<i>Non Wage Rec't:</i>	38.8%
<i>Domestic Dev't:</i>	<b>10,100</b>	<i>Domestic Dev't:</i>	14,168	<i>Domestic Dev't:</i>	140.3%
<i>Donor Dev't:</i>	<b>40,000</b>	<i>Donor Dev't:</i>	2,066	<i>Donor Dev't:</i>	5.2%
<b>Total</b>	<b>108,610</b>	<b>Total</b>	<b>35,061</b>	<b>Total</b>	<b>32.3%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (Not planned for)	0	Inadequate staffing and transport facilities in the department
Non Standard Outputs:	96 technical supervisory and backup visits conducted, to sub counties (Adekokwok, Agali Lira, Ngetta, Amach, Barr, Agweng, Ogur, Aromo) , 125 tins of tomatoes var Money maker, 125 tins Onion seeds, var Red Creole, 100 Tins var Black beauty procured at District Head Quarters for distribution to Sub counties and Divisions (Agali, Amach, Adekokwok, Aromo, Ogur, Agweng, Barr, Adekokwok, Lira) to promote vegetable growing in All Rural sub counties and divisions, 31 liters of pesticides (Dudu cyper), 26 packets of Fungicides (Agrozeb), Procured for pest and disease control in vegetables, 20, 000 pineapple suckers, var smooth cayenne, 2000 Passion fruit seedlings var grafted Kawanda Hybrid procured for multiplication in Ogur, Agweng, Barr, Aromo, Agali, Ngetta, Lira, 250 kgs of Maize seeds var Longe v, 300 Kgs of Rice seeds var Nerica 4 and 250 kgs of Beans Seeds Var (Nable 4) procured for multiplication in Lira, Agali and Barr Sub counties. 6 treddle pumps procured for supply of water for production in 2 Sub counties (Ngetta and Lira) and 2 Divisions (Railways and central)	72 technical supervisory visits conducted to Amach, Agweng, Aromo, Ogur, Barr, Ngetta, Adekokwok, Agali and Lira sub counties. Central, Railways, Ojwina and Adyel Divisions.		

*Expenditure*

211103 Allowances	<b>37,503</b>	2,538	6.8%
224001 Medical and Agricultural supplies	<b>42,203</b>	18,066	42.8%



**Vote: 531** Lira District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

227004 Fuel, Lubricants and Oils	<b>13,860</b>	2,804	20.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>51,363</b>	Non Wage Rec't: 5,342	Non Wage Rec't: 10.4%	
Domestic Dev't:	<b>42,203</b>	Domestic Dev't: 18,066	Domestic Dev't: 42.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>93,566</b>	<b>Total 23,408</b>	<b>Total 25.0%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	8000 (Animals insepcetd at Slaughter slabs/places in LMC Abattoir, Rurla Sub counties (Amach Market in Amach Sub county, Balpe market in Adekokwok Sub county, Agwng Township in Agweng sub county, Moo Cwari Market in Aromo Sub county))	9946 (9946 livestock (3948 Heads of Cattle, 4668 shoats, 1330 pigs) taken to the slaughter slabs in Moo cwari market in Aromo, Amach market in Amach sub county, Lira Municipal Abbatoir in Lira Municipal Council, Bal pe market in Adekokwok sub county)	124.33	Inadequate transport facilities and staffing to the department
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	15000 (15,000 Livestock (Cattle, Shoats & Pets) Vaccinated and treated all 9 rural sub counties (Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo,) and 4 divisions of Lira Municipal Council (Adyel, Central, Railways and Ojwina), 400 NCD vaccines (500 dose pack@10,000) procured, 10 weight measuring bands @90,000 procured, 31 liters Alpha- Cypermethrin @ 100,000 procured, 64 Supervisory visits and regulatory enforcement conducted)	28827 (28827 Vaccination and treatment of of animals (Cattle, Shoats, pets and Birds in all 9 sub counties (Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo,) and 4 divisions of Lira Municipal Council (Adyel, Central, Railways and Ojwina),)	192.18	
Non Standard Outputs:	64 technical supervisory visits and regulatory enforcement conducted to rurlal sub counties (Adekokwok, Agali, Aromo, Ogur, Barr, Ngetta, Amach, Agweng and Lira sub counties	48 Technical superviosry visist and regulatory enforcement done in Ngetta, Ogur, Aromo, Agali, Barr, Adekokwok, Agweng, Amach and Lira Sub county		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	<b>268</b>	102	38.1%	
224001 Medical and Agricultural supplies	<b>18,000</b>	4,430	24.6%	

**Vote: 531** Lira District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

227001 Travel Inland	<b>28,038</b>	6,366	22.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>28,306</b>	Non Wage Rec't: 6,468	Non Wage Rec't: 22.9%	
Domestic Dev't:	<b>18,000</b>	Domestic Dev't: 4,430	Domestic Dev't: 24.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>46,306</b>	<b>Total 10,898</b>	<b>Total 23.5%</b>	

**Output: Fisheries regulation**

Quantity of fish harvested	2000 (2000 fish harvested from 2 fish ponds in Ogur & Barr and 1 Fish cage in Okole dam Railways Division)	0 (Fish pond sites visited/monitored)	.00	Contracts already signed, Actual Implementation not yet started
No. of fish ponds stocked	3 (2 fish ponds stocked with 10,000 Catfish fingerlings and 10,000 African Cat fish at Amach and Ngetta Sub counties and 1 demonstration fish cage stocked with 2,500 African Cat fish fingerlings at Railways Division, Okole Dam with fingerlings)	0 (Fish pond sites visited/monitored)	.00	
No. of fish ponds constructed and maintained	3 (2 fish ponds constructed at Amach & Ngetta sub county and 1 demonstration fish cage culture @ Railways Division (Okole Dam,))	0 (Fish pond sites visited/monitored)	.00	
Non Standard Outputs:	102 bags of fish feeds (floating fish pellets 35-36% protein procured, 2 fisheries experimental inputs (1 harvesting and 1 sampling sein nets) procured, 2 fingerlings graders procured, 80 technical supervisory/backup visits conducted to Sub counties and Divisions	Stocking of fish ponds not yet done pending fish pond construction		

*Expenditure*

227001 Travel Inland	<b>3,106</b>	2,328	74.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>3,106</b>	Non Wage Rec't: 2,328	Non Wage Rec't: 74.9%	
Domestic Dev't:	<b>28,458</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>31,564</b>	<b>Total 2,328</b>	<b>Total 7.4%</b>	

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	1000 (1000 Tsetse traps and Glossinex procured and installed for Tsetse vector control in Amach, Barr, Aromo, Adekokwok, Ngetta, Agali,	0 (No Tsetse traps procured yet)	.00	Inadequate staffing and transport facilities to the department
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**Vote: 531** Lira District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Agweng, Ogur and Lira sub counties, 1 Honey Refraction meter, settling tank, 500 packaging bottles, 1 weighing scale, 500 labels procured for Value addition promotion in Bee keeping enterprises in Amach, Ogur, Barr, Adekokwok, Agali, Agweng & Aromo, Conducting 40, technical supervisory visits to Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties, 7 Bicycles and 15 sets of protective wears procured for use by community volunteers during installation of tsetse traps and data collection in Agweng, Aromo, Ogur, Ngetta, Barr, Amach, Adekokwok, Agali, Lira sub counties)

Non Standard Outputs: 40 technical supervisory visits conducted to Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties

No technical supervisory visits conducted

*Expenditure*

227001 Travel Inland	<b>11,500</b>	3,781	32.9%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>11,500</b>	3,781	<i>Non Wage Rec't:</i> 32.9%
<i>Domestic Dev't:</i>	<b>38,462</b>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>49,962</b>	<b>Total 3,781</b>	<b>Total 7.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

0 No serious challenge encountered during implementation

**Vote: 531** Lira District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Non Standard Outputs:	Salaries of 209 Health workers in Lira district health office, 2 HC IV, 5 HCIII, 7 HC II paid	3 Planning support to HSD Conducted 9 months salaries paid to HW in all the HFs 3 Quarterly Budget progress reports submitted to Line ministry		
	4 quarterly HSD planning Supported by the DHT			
	4 Supervision of Health service delivery done in the LMC, Erute N and Erute S. HSDs			
	36 travels to MOH for coordination of district health services made			
	4 quarterly review meetings held at District Level with 40 health workers			
	2 Microscope and 2 Cebtrifuge procured for Amach and Ogur HCIVs			
	96 reams of printing paper, 70 box file purchased			
	All the district and health facility Cold Chain Preventively Maintenanaced both at the DVS and the facility level			
	14 Computers Maintenanaced 4 printer cartirdge purchased,			
	4 quarterly EPR meeting held 52 weekly disease surveillance report submitted			
	4 Technical Support Supervision by HIV/AIDS FP, RHFP, DSFP, HMISFP done to all the HUs Sensitization and Training of Learder on HPV will take place at District, sub county and School Level			

**Vote: 531** Lira District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health***Expenditure*

211103 Allowances	1,951	736	37.7%	
221002 Workshops and Seminars	19,731	19,623	99.5%	
221005 Hire of Venue (chairs, projector etc)	750	575	76.7%	
221008 Computer Supplies and IT Services	10,706	7,579	70.8%	
221407 District PHC wage	1,969,116	878,961	44.6%	
222001 Telecommunications	4,538	2,950	65.0%	
224002 General Supply of Goods and Services	2,200	1,252	56.9%	
227001 Travel Inland	115,473	97,922	84.8%	
228002 Maintenance - Vehicles	2,000	1,222	61.1%	
	<b>Wage Rec't: 1,969,116</b>	<b>Wage Rec't: 878,961</b>	<b>Wage Rec't: 44.6%</b>	
	<b>Non Wage Rec't: 98,316</b>	<b>Non Wage Rec't: 91,090</b>	<b>Non Wage Rec't: 92.7%</b>	
	<b>Domestic Dev't: 19,844</b>	<b>Domestic Dev't: 11,153</b>	<b>Domestic Dev't: 56.2%</b>	
	<b>Donor Dev't: 40,000</b>	<b>Donor Dev't: 29,616</b>	<b>Donor Dev't: 74.0%</b>	
	<b>Total 2,127,275</b>	<b>Total 1,010,820</b>	<b>Total 47.5%</b>	

**Output: PRDP-Health Care Management Services**

No. of VHT trained and equipped	1568 ( )	0 (Training Deferred to next FY)	.00	Nil
No. of Health unit Management user committees trained	29 (All the members of the HUMCs of All the Hus trained in their roles and responsibilities at Boroboro HCIII, Lira Medical Centre , St. Francis HCII, Ngetta HCIII, 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)	29 (All the HUMCs for the 29th Health Facilities Trained in the HFs)	100.00	

Non Standard Outputs:

Not Planned For

*Expenditure*

221002 Workshops and Seminars	10,440	10,440	100.0%	
227001 Travel Inland	36,629	36,629	100.0%	
	<b>Wage Rec't:</b>	<b>Wage Rec't: 0</b>	<b>Wage Rec't: 0.0%</b>	
	<b>Non Wage Rec't:</b>	<b>Non Wage Rec't: 0</b>	<b>Non Wage Rec't: 0.0%</b>	
	<b>Domestic Dev't: 47,069</b>	<b>Domestic Dev't: 47,069</b>	<b>Domestic Dev't: 100.0%</b>	
	<b>Donor Dev't:</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 47,069</b>	<b>Total 47,069</b>	<b>Total 100.0%</b>	

*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

**Vote: 531** Lira District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Number of inpatients that visited the NGO Basic health facilities	11900 (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)	7128 (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)	59.90	Improved mobilization and timely delivery of medicine and other health supplies
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3169 (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)	9686 (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)	305.65	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1279 (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)	1067 (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)	83.42	
Number of outpatients that visited the NGO Basic health facilities	54192 (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)	44090 (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)	81.36	
Non Standard Outputs:		Not Planned for		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	<b>53,840</b>	37,636	69.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>53,840</b>	<i>Non Wage Rec't:</i> 37,636		<i>Non Wage Rec't:</i> 69.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 53,840</b>	<b>Total 37,636</b>		<b>Total 69.9%</b>

**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

%age of approved posts filled with qualified health workers	95 (Erute North HSD Ogur HCIV Aromo HCIII BarApwo HCIII Walela HCII Apuce HCII Akangi HCII Abala HCII  Erute South HSD  Amach HCIV	90 (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)	94.74	Functional outreaches, improved medicine delivery, more HWs recruited and improved mobilization
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**Vote: 531** Lira District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

	Agali HCIII Alik HCII Barr HCIII Onywako HCII Abunga HCII Ongica HCIII Anyangatir HCII)			
Number of trained health workers in health centers	208 (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 Immunization of Children Vector Control at 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 (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)	130.77	
No. of trained health related training sessions held.	20 (Erute North HSD Ogur HCIV Aromo HCIII BarApwo HCIII Walela HCII Apuce HCII Akangi HCII Abala HCII  Erute South HSD Amach HCIV Agali HCIII Alik HCII Barr HCIII Onywako HCII Abunga HCII Ongica HCIII Anyangatir HCII)	10 (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)	50.00	

**Vote: 531** Lira District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Number of outpatients that visited the Govt. health facilities.	149541 (Erute North HSD Ogur HCIV Aromo HCIII BarApwo HCIII Walela HCII Apuce HCII Akangi HCII Abala HCII  Erute South HSD Amach HCIV Agali HCIII Alik HCII Barr HCIII Onywako HCII Abunga HCII Ongica HCIII Anyangatir HCII)	134078 (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)	89.66	
No. and proportion of deliveries conducted in the Govt. health facilities	2433 (Erute North HSD Ogur HCIV Aromo HCIII BarApwo HCIII Walela HCII Apuce HCII Akangi HCII Abala HCII  Erute South HSD Amach HCIV Agali HCIII Alik HCII Barr HCIII Onywako HCII Abunga HCII Ongica HCIII Anyangatir HCII)	6441 (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)	264.73	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (All the 751 villages in the district)	85 (All the 751 Villages in the 13 Sub Coubties ( 4 divisions in LMC inclusive) in the district)	100.00	



**Vote: 531** Lira District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

No. of children immunized with Pentavalent vaccine	11239 (Immunization to be conducted at the health facilities( statics) and the designated outreaches  Erute North HSD  Ogur HCIV Aromo HCIII BarApwo HCIII Walela HCII Apuce HCII Akangi HCII Abala HCII  Erute South HSD  Amach HCIV Agali HCIII Alik HCII Barr HCIII Onywako HCII Abunga HCII Ongica HCIII Anyangatir HCII)	12254 (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)	109.03	
Number of inpatients that visited the Govt. health facilities.	31123 (Erute North HSD  Ogur HCIV Aromo HCIII BarApwo HCIII Walela HCII Apuce HCII Akangi HCII Abala HCII  Erute South HSD  Amach HCIV Agali HCIII Alik HCII Barr HCIII Onywako HCII Abunga HCII Ongica HCIII Anyangatir HCII)	13746 (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)	44.17	
Non Standard Outputs:		Not Planned for		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	112,990	79,584	70.4%	

**Vote: 531** Lira District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>112,990</b>	<i>Non Wage Rec't:</i>	79,584	<i>Non Wage Rec't:</i>	70.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>112,990</b>	<b>Total</b>	<b>79,584</b>	<b>Total</b>	<b>70.4%</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Physical Out Put not reported on	0	Nil
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*Expenditure*

263104 Transfers to other gov't units(current)	<b>0</b>	1,580	N/A		
263204 Transfers to other gov't units(capital)	<b>0</b>	980	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,121</b>	<i>Non Wage Rec't:</i>	1,580	<i>Non Wage Rec't:</i>	19.5%
<i>Domestic Dev't:</i>	<b>56,773</b>	<i>Domestic Dev't:</i>	980	<i>Domestic Dev't:</i>	1.7%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>64,894</b>	<b>Total</b>	<b>2,560</b>	<b>Total</b>	<b>3.9%</b>

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	DHO Drug store at District Health Office Completed	Completion of the District Health department store on going and work progressed monitored	0	Quarterly disbursement inadequate to pay for the work done at once
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*Expenditure*

231001 Non-Residential Buildings	<b>27,872</b>	5,484	19.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>29,180</b>	<i>Domestic Dev't:</i>	5,484	<i>Domestic Dev't:</i>	18.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>29,180</b>	<b>Total</b>	<b>5,484</b>	<b>Total</b>	<b>18.8%</b>

**Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	48 (Abala HCII, Akangi HCII, Apuce HCII, Walela HCII, Amach HCIV, Aromo HCIII, Anyangatir HCIII, Alik HCII, Abunga HCII, Onywako HCII, Ongica HCIII, Agali HCIII)	0 (Relocation of resources done for completion of uncompleted projects for previous FY)	.00	Nil
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**Vote: 531** Lira District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

No of healthcentres constructed	8 ( Completion of staff houses and 4 stances latrine at Abunga HC II (00013) Completion of staff houses and 4 stances latrine at Apuce HC II(00014) Completion of staff houses and 4 stances latrine at Ongica HC III (00015) Completion of staff houses and 4 stances latrine at Walela HC II(00019) Completion of staff houses and 4 stances latrine at Ogur HC III(00009) Completion of staff house and VIP latrine at Ogur HC IV Completion of maternity ward at Anyangatir HC II Completion of maternity ward at Abala HC II)	4 (Abunga HCII, Apuce HC , Ongica HC III, Walela HC, Ogur HC, Anyangatir HC II, and Abala HCII)	50.00	
Non Standard Outputs:		Not Planned for		

*Expenditure*

231002 Residential Buildings	<b>294,779</b>	321,335	109.0%
231007 Other Structures	<b>94,000</b>	17,647	18.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>388,779</b>	338,982	87.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>388,779</b>	<b>338,982</b>	<b>87.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education**

**Function: Pre-Primary and Primary Education**

*1. Higher LG Services*

**Output: Primary Teaching Services**

No. of teachers paid salaries	1520 (Salaries paid to 1,529 teachers in 93 primary schools in 9 subcounties: subcounties Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany	1465 (Salaries paid to 1,529 teachers in 93 primary schools in 9 subcounties: Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany	96.38	The names of many teachers have disappeared from the Payroll and many teachers are underpaid. There is need to recruit many Teachers to fill the
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**Vote: 531** Lira District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

	P/S,Onyakede P/S,Ayito P/S	P/S,Onyakede P/S,Ayito P/S		existing Staff Ceiling.
	Agali Sub County Alikpot P/S,Olil P/S,Adyaka P/S,Gomi P/S,Agali P/S Abongorwt P/s Ororo P/s,Ocamonyang P/S	Agali Sub County Alikpot P/S,Olil P/S,Adyaka P/S,Gomi P/S,Agali P/S Abongorwt P/s Ororo P/s,Ocamonyang P/S		
	Adekokwok Sub County Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S, Barr Sub County Ober P/s,Opem P/S,Orem P/S, Abunga P/S,Ololango P/S, Ayamo P/S,Obot P/S,Tetyang P/S,Onywako P/S,Ayel P/S, Igony P/S,Olilo P/S,Ajia P/S, Abolet P/S,Alebere P/S, Agweng Mordern P/S, Akalocero P/S,Ayira P/S,Barr P/S	Adekokwok Sub County Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S, Barr Sub County Ober P/s,Opem P/S,Orem P/S, Abunga P/S,Ololango P/S, Ayamo P/S,Obot P/S,Tetyang P/S,Onywako P/S,Ayel P/S, Igony P/S,Olilo P/S,Ajia P/S, Abolet P/S,Alebere P/S, Agweng Mordern P/S, Akalocero P/S,Ayira P/S,Barr P/S		
	Lira Sub County Anai P/S,Punoluro P/S, Olaka Annex P/S,Olaka P/S, Barapwo P/S,Amuca P/S, Teokole P/S,Omito P/S, Ngetta Sub County Ngetta Girls P/S,Ongica P/S, Ngetta Boys P/S,St Paul P/S, Cura P/S,Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S,Ogur Central P/S, Coorom P/S,Lwala P/S, Akano P/S,Akor P/S,Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S Ayami P/S	Lira Sub County Anai P/S,Punoluro P/S, Olaka Annex P/S,Olaka P/S, Barapwo P/S,Amuca P/S, Teokole P/S,Omito P/S, Ngetta Sub County Ngetta Girls P/S,Ongica P/S, Ngetta Boys P/S,St Paul P/S, Cura P/S,Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S,Ogur Central P/S, Coorom P/S,Lwala P/S, Akano P/S,Akor P/S,Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S Ayami P/S		
	Aromo Sub County Aromo P/S,Oketkwer P/S,Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S,Akore P/S,Okio P/S,)	Aromo Sub County Aromo P/S,Oketkwer P/S,Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S,Akore P/S,Okio P/S,)		

**Vote: 531** Lira District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of qualified primary teachers	1520 (Qualified primary teachers)	1465 (Salaries paid to 1,529 teachers in 93 primary schools in 9 subcounties: Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S  Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S  Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S  Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)	96.38	
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**Vote: 531** Lira District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Non Standard Outputs: Not planned for Not planned for

*Expenditure*

211103 Allowances	800	227	28.4%
221007 Books, Periodicals and Newspapers	2,500	60	2.4%
221008 Computer Supplies and IT Services	0	500	N/A
221011 Printing, Stationery, Photocopying and Binding	2,500	500	20.0%
221405 Primary Teachers' Salaries	6,095,020	4,874,343	80.0%
227001 Travel Inland	2,666	2,331	87.4%
227004 Fuel, Lubricants and Oils	1,500	708	47.2%
228002 Maintenance - Vehicles	0	1,232	N/A
<i>Wage Rec't:</i>	<b>6,095,020</b>	<i>Wage Rec't:</i> 4,874,343	<i>Wage Rec't:</i> 80.0%
<i>Non Wage Rec't:</i>	<b>7,667</b>	<i>Non Wage Rec't:</i> 5,558	<i>Non Wage Rec't:</i> 72.5%
<i>Domestic Dev't:</i>	<b>5,599</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>6,108,286</b>	<b>Total</b> 4,879,901	<b>Total</b> 79.9%

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	1209 (The SMC's are located in 93 primary schools which are scattered across the 9 subcounties Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S	1193 (The SMC's are located in 93 primary schools which are scattered across the 9 subcounties Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S	98.68	Some SMC's did not attend the Training example Adekokwok p/s and Abala p/s. There is need to organise a day and train these SMC's.
	Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S	Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S		
	Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S	Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S		
	Lira Sub County Anai P/S, Punoluro P/S,	Lira Sub County Anai P/S, Punoluro P/S,		

**Vote: 531** Lira District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County, Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S, Ogur Sub County, Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S, Okaloamara P/S, Agweng Sub County, Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S, Ayami P/S	Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County, Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S, Ogur Sub County, Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S, Okaloamara P/S, Agweng Sub County, Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S, Ayami P/S
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Aromo Sub County, Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)	Aromo Sub County, Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)
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Non Standard Outputs: Not planned for Not planned for

*Expenditure*

211103 Allowances	0	7,119	N/A
221002 Workshops and Seminars	36,000	36,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	4,250	106.3%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	86,688	Domestic Dev't: 47,369	Domestic Dev't: 54.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>86,688</b>	<b>Total 47,369</b>	<b>Total 54.6%</b>

**Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	5000 (Brails purchased for Ngetta school of the Blind.)	1 (The brails procured and distributed to Ngetta girls primary schools in Lira district.)	.02	The Procurement committee has not sat down to give permission. It will all be procured in the fourth Quarter.
Non Standard Outputs:	Not planned for	Not planned for		

*Expenditure*

221007 Books, Periodicals and Newspapers	0	2,018	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	5,000	Domestic Dev't: 2,018	Domestic Dev't: 40.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,000</b>	<b>Total 2,018</b>	<b>Total 40.4%</b>

**Vote: 531** Lira District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education***2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	4928 (In100 primary schools located in 9 subcounties Amach Sub County Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri P/S,Amach P/S Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S  Agali Sub County Alikpot P/S,Olil P/S,Adyaka P/S,Gomi P/S,Agali P/S Abongorwt P/s Ororo P/s,Ocamonyang P/S  Adekokwok Sub County Adekokwok P/S,Adwila P/S, Acwikut P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S, Barr Sub County Ober P/s,Opem P/S,Orem P/S, Abunga P/S,Ololango P/S, Ayamo P/S,Obot P/S,Tetyang P/S,Onywako P/S,Ayel P/S, Igony P/S,Olilo P/S,Ajia P/S, Abolet P/S,Alebere P/S, Agweng Mordern P/S, Akalocero P/S,Ayira P/S,Barr P/S Lira Sub County Anai P/S,Punoluro P/S, Olaka Annex P/S,Olaka P/S, Barapwo P/S,Amuca P/S, Teokole P/S,Omito P/S, Ngetta Sub County Ngetta Girls P/S,Ongica P/S, Ngetta Boys P/S,St Paul P/S, Cura P/S,Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S,Ogur Central P/S, Coorom P/S,Lwala P/S, Akano P/S,Akor P/S,Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S Ayami P/S  Aromo Sub County Aromo P/S,Oketkwer P/S,Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S,Akore P/S,Okio P/S,)	5550 (Pupils sitting PLE in Amach Sub County Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri P/S,Amach P/S Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S  Agali Sub County Alikpot P/S,Olil P/S,Adyaka P/S,Gomi P/S,Agali P/S Abongorwt P/s Ororo P/s,Ocamonyang P/S  Adekokwok Sub County Adekokwok P/S,Adwila P/S, Acwikut P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S, Barr Sub County Ober P/s,Opem P/S,Orem P/S, Abunga P/S,Ololango P/S, Ayamo P/S,Obot P/S,Tetyang P/S,Onywako P/S,Ayel P/S, Igony P/S,Olilo P/S,Ajia P/S, Abolet P/S,Alebere P/S, Agweng Mordern P/S, Akalocero P/S,Ayira P/S,Barr P/S Lira Sub County Anai P/S,Punoluro P/S, Olaka Annex P/S,Olaka P/S, Barapwo P/S,Amuca P/S, Teokole P/S,Omito P/S, Ngetta Sub County Ngetta Girls P/S,Ongica P/S, Ngetta Boys P/S,St Paul P/S, Cura P/S,Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S,Ogur Central P/S, Coorom P/S,Lwala P/S, Akano P/S,Akor P/S,Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S Ayami P/S  Aromo Sub County Aromo P/S,Oketkwer P/S,Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S,Akore P/S,Okio P/S,)	112.62	All the funds have been released ,this is a major reason for overspending.
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**Vote: 531** Lira District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

P/S, Okio P/S,)

**Vote: 531** Lira District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of Students passing in grade one	560 (In the 93 primary schools located in 9 subcounties: Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S  Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S  Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S  Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)	560 (Students passed in grade one in the 93 primary schools located in 9 subcounties Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S  Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S  Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S  Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)	100.00		
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**Vote: 531** Lira District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of student drop-outs	2100 (In 93 schools located in 9 subcounties: Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S  Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S  Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S  Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)	520 (Students dropped out of the 93 primary schools located in 9 subcounties Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S  Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S  Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S  Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)	24.76		
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**Vote: 531** Lira District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of pupils enrolled in UPE	83163 (Disbursement of funds to primary schools and purchase of scholastic materials in the 93 primary schools in 9 su counties of Lira district. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S  Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S  Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S  Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)	85742 (In the 93 primary schools in 9 su counties of Lira district. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S  Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S  Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S  Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)	103.10	
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**Vote: 531** Lira District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Non Standard Outputs: Not planned for Not planned for  
Expenditure

263101 LG Conditional grants(current)	<b>454,603</b>	443,603	97.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>454,603</b>	Non Wage Rec't: 443,603	Non Wage Rec't: 97.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>454,603</b>	<b>Total 443,603</b>	<b>Total 97.6%</b>	

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs: Not planned for  
Expenditure

263326 Conditional transfers to the Local Government Development Programme (LGDP)	<b>0</b>	4,800	N/A	0 Not planned for
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>7,470</b>	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>66,651</b>	Domestic Dev't: 4,800	Domestic Dev't: 7.2%	
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>74,121</b>	<b>Total 4,800</b>	<b>Total 6.5%</b>	

**3. Capital Purchases**

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs: Repairs of Vehicles and purchase of 1 Motorcycle for the inspector of schools. Vehicles:LG 0162 R and UG 1274 E has been repaired. There has been under performance majorly because the motorcycle has not been bought because the release was not enough.

231004 Transport Equipment	<b>25,000</b>	1,232	4.9%	0
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>0</b>	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>25,000</b>	Domestic Dev't: 1,232	Domestic Dev't: 4.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>25,000</b>	<b>Total 1,232</b>	<b>Total 4.9%</b>	

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs: 2 Laptop computers. Purchase for District rducation Office Purchase of Computer components like Toner There has been under performance because the funds was not available.

Expenditure

**Vote: 531** Lira District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

<i>231005 Machinery and Equipment</i>	<b>7,500</b>	500	6.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>7,500</b>	<i>Domestic Dev't:</i> 500	<i>Domestic Dev't:</i> 6.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>7,500</b>	<b>Total 500</b>	<b>Total 6.7%</b>	

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	4 (Classroom construction at Ngetta boys and Lwala p/s.)	2 (Classroom construction at Ngetta boys in Ngetta Sub County)	50.00	There has been under performance because the Classrooms at Akor has been abandoned by the contractor and the Cotract committee is in the process of terminating the contract and awarding it to the new contractor.
No. of classrooms rehabilitated in UPE	2 (Not planned for)	0 (The money is still being processed under force account)	.00	
Non Standard Outputs:	Not planned for	Not Planned for		

*Expenditure*

<i>231001 Non-Residential Buildings</i>	<b>124,688</b>	60,499	48.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>124,688</b>	<i>Domestic Dev't:</i> 60,499	<i>Domestic Dev't:</i> 48.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>124,688</b>	<b>Total 60,499</b>	<b>Total 48.5%</b>	

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	1 (Iwal p/s in Ngetta sub county)	1 (Iwal p/s in Ngetta subcounty.)	100.00	The under performance has been due to late signing of contract Agreement because the releases has not been enough.
No. of classrooms constructed in UPE	5 (Construction of classrooms at Agak, Agweng modern, Otara, Renovation at Iwal p/s and Construction at Ololango primary schools.)	1 (Construction of a classroom at Otara p/s)	20.00	
Non Standard Outputs:	Not planned for	Not planned for		

*Expenditure*

<i>231001 Non-Residential Buildings</i>	<b>277,047</b>	23,483	8.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>277,047</b>	<i>Domestic Dev't:</i> 23,483	<i>Domestic Dev't:</i> 8.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>277,047</b>	<b>Total 23,483</b>	<b>Total 8.5%</b>	

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (Not planned for)	0	The contract was signed late because
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**Vote: 531** Lira District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of latrine stances constructed	5 (Construction of a 5 stance Latrine at Ober P/S in Barr Subcounty.)	5 (5 Stance Pit Latrine Constructed at Ober P/S in Barr Subcounty.)	100.00	the money released was not enough.
Non Standard Outputs:	N/A	Not Planned For		

*Expenditure*

<b>231001 Non-Residential Buildings</b>	<b>15,000</b>	4,500	30.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>15,000</b>	<i>Domestic Dev't:</i> 4,500	<i>Domestic Dev't:</i> 30.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>15,000</b>	<b>Total 4,500</b>	<b>Total 30.0%</b>

**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (Not planned for)	0 (Not planned for)	0	Some contractors have abandoned sites like Abolet P/S, this has led to under performance.
No. of teacher houses constructed	5 ( Staff houses Completed at Alikpot, Agweng mordern, Abolet,Punoluro,Okile,Aler,Ogur,Okwoalamara,Ayile,AtiraIwal, Olaka annex,Alworo,Barlela Agro, Abunga ,Adekokwok,Akany,Ngetta girls,St Paul,Akano,Orit,Amach and Adwila primary schools located in al the 9 subcounties in Lira district.)	19 (Completion of the staff houses at : Alikpot p/s,Atira p/s,Abolet p/s,Okile ,Aler,Ogur,Okwaloamara,Ayile, Atira,Olaka annex,Alworo,Abunga ,Adekokwok,Akany,Ngetta girls,St Paul ,Akano,Orit,Akany,Ngetta girls)	380.00	
Non Standard Outputs:	Not planned for	Not planned for		

*Expenditure*

<b>231002 Residential Buildings</b>	<b>412,211</b>	353,019	85.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>412,211</b>	<i>Domestic Dev't:</i> 353,019	<i>Domestic Dev't:</i> 85.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>412,211</b>	<b>Total 353,019</b>	<b>Total 85.6%</b>

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	202 (Desks supplied to Abunga, Ogur central,Okile and Ayile p/s.)	10 (Desks Supplied to Akore P/S)	4.95	Not planned for
Non Standard Outputs:	Not planned for	Not planned for		

*Expenditure*

<b>231006 Furniture and Fixtures</b>	<b>20,002</b>	376	1.9%
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**Vote: 531** Lira District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>20,002</b>	<i>Domestic Dev't:</i>	376	<i>Domestic Dev't:</i>	1.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,002</b>	<b>Total</b>	<b>376</b>	<b>Total</b>	<b>1.9%</b>

**Function: Secondary Education**

*1. Higher LG Services*

**Output: Secondary Teaching Services**

No. of students sitting O level	1000 (Located in the 9 subcounties in Lira district)	2031 (In all the 12 secondary schools in 7 sub counties of Barr SS, Aromo Vocational SS, Agweng SS, DOC Boroboro, St. Katherine SS, Amach Complex SS, Comboni College SS.)	203.10	Many teachers have had their names disappeared from the payroll and many are still underpaid.
No. of students passing O level	320 (In all the 12 secondary schools in 7 sub counties of Barr SS, Aromo Vocational SS, Agweng SS, DOC Boroboro, St. Katherine SS, Amach Complex SS, Comboni College SS.)	320 (In all the 12 secondary schools in 7 sub counties of Barr SS, Aromo Vocational SS, Agweng SS, DOC Boroboro, St. Katherine SS, Amach Complex SS, Comboni College SS.)	100.00	
No. of teaching and non teaching staff paid	376 (Transfer of USE Capitation Grant to 8 Gov't and 4 Private Secondary Schools  Amach- 2 Adekokwok-3 Bar -1 Lira - 3 Ngetta -1 Agweng 1 Aromo - 1)	376 (Amach Sub County: Amach Complex SS, Amach Modern SS Adekokwok Sub County: St Katherine girls SS, Dr. Obote College Boroboro, Barr Sub County: Barr SS Lira - 3 Ngetta Sub County: Comboni College Agweng SS Aromo Vocational SS)	100.00	
Non Standard Outputs:	N/A	Not planned for		

*Expenditure*

221406 Secondary Teachers' Salaries	<b>1,800,140</b>	1,295,484	72.0%
<i>Wage Rec't:</i>	<b>1,800,140</b>	<i>Wage Rec't:</i> 1,295,484	<i>Wage Rec't:</i> 72.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,800,140</b>	<b>Total 1,295,484</b>	<b>Total 72.0%</b>

*2. Lower Level Services*

**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	17342 (USE transferred to 13 Secondary schools 5 private and 8 Government aided secondary schools. The Schools are located in	17432 (USE transferred to 13 Secondary schools Amach Sub County: Amach Complex SS, Amach Modern SS Adekokwok Sub County: St	100.52	Funds released is small compared to the number of Students.
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**Vote: 531** Lira District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Amach,Aromo,Agweng,Lira,Ad ekokwok,Ngetta and Barr subcounties.) Katherine girls SS, Dr. Obote College Boroboro, Barr Sub County: Barr SS Lira - 3 Ngetta Sub County: Comboni College Agweng SS Aromo Vocational SS)

Non Standard Outputs: Not planned for Not planned for

*Expenditure*

263101 LG Conditional grants(current)	<b>1,401,070</b>	1,402,583	100.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,401,070</b>	<i>Non Wage Rec't:</i> 1,402,583	<i>Non Wage Rec't:</i> 100.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,401,070</b>	<b>Total 1,402,583</b>	<b>Total 100.1%</b>

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	2 (Construction of classrooms in Comboni college.)	4 (Construction of classrooms and renovation of classes in Comboni college.)	200.00	The money released is beinf adequately used.
No. of classrooms constructed in USE	4 (Construction of classrooms and renovation of classes in Comboni college.)	4 (Construction of classrooms and renovation of classes in Comboni college.)	100.00	
Non Standard Outputs:	Not planned for	Not Planned For		

*Expenditure*

231001 Non-Residential Buildings	<b>150,000</b>	96,552	64.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>150,000</b>	<i>Domestic Dev't:</i> 96,552	<i>Domestic Dev't:</i> 64.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>150,000</b>	<b>Total 96,552</b>	<b>Total 64.4%</b>

**Function: Skills Development***1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	1050 (CLC PTC and Nurse training school.)	1250 (CLC PTC and Nurses training school located in Adekokwok subcounty and Lira municipal Adyel divison. and One Polytechinc institute located in Agweng Subcounty)	119.05	Tutors for Barlonyo Vocational institute have not been recruited and paid.
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**Vote: 531** Lira District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. Of tertiary education Instructors paid salaries	30 (Salaries paid to staff in Canon Lawrence College PTC, Technical institute, and Lira Nurses training school located in Adekokwok subcounty and Lira municipal Adyel divison.)	120 (CLC PTC and Nurses training school located in Adekokwok subcounty and Lira municipal Adyel divison. and One Polytechnic institute located in Agweng Subcounty)	400.00	
Non Standard Outputs:	Not planned for	Not planned for		

*Expenditure*

211103 Allowances	<b>31,940</b>	31,000	97.1%
213001 Medical Expenses (To Employees)	<b>7,200</b>	7,622	105.9%
221009 Welfare and Entertainment	<b>133,940</b>	144,000	107.5%
221010 Special Meals and Drinks	<b>109,504</b>	121,191	110.7%
221404 Tertiary Teachers' Salaries	<b>820,282</b>	214,503	26.1%
223005 Electricity	<b>36,280</b>	32,140	88.6%
223006 Water	<b>54,623</b>	35,150	64.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>18,000</b>	9,024	50.1%
224002 General Supply of Goods and Services	<b>209,002</b>	172,000	82.3%
227001 Travel Inland	<b>20,640</b>	10,160	49.2%
227004 Fuel, Lubricants and Oils	<b>20,640</b>	11,160	54.1%
228002 Maintenance - Vehicles	<b>25,801</b>	11,200	43.4%
Wage Rec't:	<b>820,282</b>	214,503	26.1%
Non Wage Rec't:	<b>794,055</b>	584,647	73.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,614,337</b>	<b>799,150</b>	<b>49.5%</b>

**Function: Education & Sports Management and Inspection***1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Facilitation to the office of the DEO and support supervision to schools. Ngetta subcounty support to schools and award to best pupils in PLE. Gift to the best performing child in Aromo Subcounty.	Facilitation to the office of the DEO and support supervision to schools.	0	low IPF to fund this activity
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*Expenditure*

211103 Allowances	<b>3,149</b>	1,700	54.0%
221007 Books, Periodicals and Newspapers	<b>2,000</b>	60	3.0%
221008 Computer Supplies and IT Services	<b>2,000</b>	500	25.0%

**Vote: 531** Lira District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	730	36.5%	
221012 Small Office Equipment	<b>0</b>	150	N/A	
227001 Travel Inland	<b>4,000</b>	3,081	77.0%	
228002 Maintenance - Vehicles	<b>3,000</b>	1,234	41.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>1,199</b>	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 100.1%	
<i>Domestic Dev't:</i>	<b>24,950</b>	<i>Domestic Dev't:</i> 6,255	<i>Domestic Dev't:</i> 25.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>26,149</b>	<b>Total</b> 7,455	<b>Total</b> 28.5%	

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	14 (Nine government aided and 5 private schools.)	8 (Secondary schools inspected in Amach Sub County: Amach Complex SS, Amach Modern SS Adekokwok Sub County: St Katherine girls SS, Dr. Obote College Boroboro, Barr Sub County: Barr SS Lira - 3 Ngetta Sub County: Comboni College Agweng SS Aromo Vocational SS)	57.14	The funds is inadequate there is need to increase more funds.
No. of tertiary institutions inspected in quarter	2 (CLC PTC and DJR Comprehensive)	4 (Tertiary Institutio of Canon Lawrence PTC and DJRA Comprehensive Located in Adekokwok subcounty ,Agweng and Lira Municipal respectively)	200.00	

**Vote: 531** Lira District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of inspection reports provided to Council	10 (Inspection reports on primary, secondary and tertiary schools.)	2 (93 primary schools government aided and 7 private schools inspected. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S  Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S  Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S  Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)	20.00	
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**Vote: 531** Lira District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of primary schools inspected in quarter	100 (93 primary schools government aided and 7 private schools inspected. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S  Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S  Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S  Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S  Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)	60 (93 primary schools government aided and 7 private schools inspected. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S  Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S  Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S  Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S  Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)	60.00	
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**Vote: 531** Lira District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Non Standard Outputs: N/A Not planned for

*Expenditure*

211103 Allowances	4,529	3,744	82.7%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,674	67.0%
227001 Travel Inland	3,500	6,410	183.1%
227004 Fuel, Lubricants and Oils	4,817	2,000	41.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,291	13,828	166.8%
Domestic Dev't:	8,055	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>16,346</b>	<b>13,828</b>	<b>84.6%</b>

**Output: Sports Development services**

Non Standard Outputs: Support to Music, Scouts, Girl guide, Ball games and Athletics in Lira district  
 Support to Music, Scouts, Girl guide, Ball games and Athletics  
 The funds is small, need for more support.

*Expenditure*

211103 Allowances	3,480	1,000	28.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	0	0.0%
Domestic Dev't:	18,480	1,000	5.4%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>18,980</b>	<b>1,000</b>	<b>5.3%</b>

**3. Capital Purchases**

**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs: District Education Offices /block Renovation completed  
 Office block of Education department offices Completed  
 The office block is not fully completed since it lacks enough funds to fully complete it.

*Expenditure*

231001 Non-Residential Buildings	20,000	14,264	71.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,000	14,264	71.3%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>20,000</b>	<b>14,264</b>	<b>71.3%</b>

**Function: Special Needs Education**

**1. Higher LG Services**

**Output: Special Needs Education Services**

No. of children 330 (Special needs teachers are 330 (Special needs teachers are 100.00 No funds to train

**Vote: 531** Lira District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

accessing SNE facilities	located in all the 9 subcounties in Lira district)	located in all the 9 subcounties in Lira district)		these teachers
No. of SNE facilities operational	1 (Special needs teachers are trained in all the 9 subcounties in Lira district)	0 (Special needs teachers are trained in all the 9 subcounties in Lira district Amach, Agali, Barr, Ngetta, Agweng, Aromo, Adekokwok, Lira, Ogur)	.00	
Non Standard Outputs:	N/A	Not Planned For		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	796		79.6%
221012 Small Office Equipment	<b>500</b>	230		46.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 1,026		<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>5,000</b>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>5,000</b>	<b>Total 1,026</b>		<b>Total 20.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering**

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

0 N/A

Non Standard Outputs:	training of routine maintenance contractors done, district rooads committee operational, plants and vehicles maintained at distrcit head quartes. Workplans and reprots delivered to line ministries in kamapala.bicycle allowance paid to drivers and support staff at the district headquarters. Beneficiary communities of CAIIP projects sensitized in the subcounties of Aromo, Barr, Amach, Adwari, Amugu, Abako and Alooi	Training routine maintance contractors was conducted in 3rd quarter, supervision of CAIIP 2 on going.
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*Expenditure*

**Vote: 531** Lira District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

211103 Allowances	4,022	7,217	179.4%	
221002 Workshops and Seminars	3,000	1,711	57.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	633	63.3%	
221012 Small Office Equipment	0	250	N/A	
227001 Travel Inland	45,051	3,939	8.7%	
227004 Fuel, Lubricants and Oils	8,000	6,658	83.2%	
228002 Maintenance - Vehicles	48,000	3,533	7.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i> 109,323	<i>Non Wage Rec't:</i> 23,942	<i>Non Wage Rec't:</i> 21.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b> 109,323	<b>Total</b> 23,942	<b>Total</b> 21.9%	

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	9 (Filled road bottlenecks in 9 swamps in 9 subcounties of Aromo, Agweng, Ogur, Lira, Adekokwok, Ngetta, Amach, Agali.)	0 (Activity implented in Q3)	.00	Nil
Non Standard Outputs:	N/A	Not Planned for		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	77,633	62,019	79.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i> 77,633	<i>Domestic Dev't:</i> 62,019	<i>Domestic Dev't:</i> 79.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b> 77,633	<b>Total</b> 62,019	<b>Total</b> 79.9%	

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:			0	N/A
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	0	113	N/A	
263326 Conditional transfers to the Local Government Development Programme (LGDP)	0	4,248	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 113	<i>Non Wage Rec't:</i> 4.5%	
	<i>Domestic Dev't:</i> 26,674	<i>Domestic Dev't:</i> 4,248	<i>Domestic Dev't:</i> 15.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b> 29,174	<b>Total</b> 4,361	<b>Total</b> 14.9%	

*3. Capital Purchases*



**Vote: 531** Lira District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	()	4 (Works on going akia ongica in ngetta s/c and omito amuca in lira s/c.)	0	N/A
Length in Km. of rural roads constructed	14 (omito amuca road (7kms) in Lira subcounty and akia ongica (7kms) in Adekokwok and Ngetta subcounties rehabilitated. Low cost seal introduced on urban roads in Ogur and Amach Rural growth centres.)	4 (Works on going akia ongica in ngetta s/c and omito amuca in lira s/c.)	28.57	
Non Standard Outputs:	N/A	Works on going akia ongica in ngetta s/c and omito amuca in lira s/c.		

*Expenditure*

231003 Roads and Bridges	<b>483,252</b>	138,268		28.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>483,252</b>	<i>Domestic Dev't:</i> 138,268	<i>Domestic Dev't:</i>	28.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>483,252</b>	<b>Total 138,268</b>	<b>Total</b>	<b>28.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7b. Water****Function: Rural Water Supply and Sanitation***1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	O&M of veichles, office stationary and utilities, travel outside the district, Fuel andlubricants, purchase of computer, salary for contract staff done at district water office.	O&M of veichles, office stationary and utilities, travel outside the district, Fuel andlubricants, salary for contract staff done at district water office.	0	the activity still on progress
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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>3,360</b>	2,271		67.6%
221007 Books, Periodicals and Newspapers	<b>2,000</b>	2,129		106.5%
223005 Electricity	<b>600</b>	583		97.2%

**Vote: 531** Lira District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

223006 Water	400	483	120.8%	
227001 Travel Inland	7,200	6,016	83.6%	
227004 Fuel, Lubricants and Oils	12,000	6,000	50.0%	
228002 Maintenance - Vehicles	3,200	1,868	58.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	60.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>60.9%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	40 ( water quaiity tested for all new sources in all the 9 sub-counties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	0 (not planned for)	.00	not planned for
No. of supervision visits during and after construction	40 (all ongoing construction sites supervised and monitored in all the 9 sub-counties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	0 (all ongoing construction sites supervised and monitored in all the 9 sub-counties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	.00	
No. of water points tested for quality	40 ( water quaiity tested for all new sources in all the 9 sub-counties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	10 (water quaiity tested for all new sources in all the 9 sub-counties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (not planned for)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings held quarterly at the District head quarter)	1 (quartely District water and sanitation coordination committee meeting)	25.00	
Non Standard Outputs:		not planned for		

*Expenditure*

211103 Allowances	12,000	5,360	44.7%	
221002 Workshops and Seminars	11,600	1,800	15.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	30.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>30.3%</b>

**Output: Support for O&M of district water and sanitation**

No. of public sanitation sites rehabilitated	0 ()	0 (N/A)	0	N/A
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**Vote: 531** Lira District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

No. of water pump mechanics, scheme attendants and caretakers trained	0 ()	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells )	82 ()	0 (N/A)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	8 (deepboreholes rehabilitated, O&M of rural water schemes done in 4subcounties( Barr, Aromo, Ogur, Agali))	4 (deepboreholes rehabilitated, O&M of rural water schemes done in 3 subcounties( Agweng, Lira, Ngetta))	50.00	

Non Standard Outputs:

N/A

**Expenditure**

228004 Maintenance Other	<b>49,600</b>	13,143	26.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>49,600</b>	13,143	26.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>49,600</b>	<b>13,143</b>	<b>26.5%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	40 ( water user committees trained in all the 9 subcounties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	20 (water user committees trained in all the 9 subcounties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	50.00	Testing of 50 water sources are tor in quarter 4, training of the waters sources planned for quarter 5
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (Household sanitation and CLTS, Home improvement campains and Sanitation week activities)	1 (Household sanitation and CLTS, Home improvement campains and Sanitation week activities all sub counties in Lira)	25.00	
No. of water and Sanitation promotional events undertaken	4 (Planning and advocacy meetings, community mobilisation, training WUCs, sanitation baseline surveys, radio talk shows, drama shows, within the local FMs in Lira, other sanitation activities will be conducted in all the sub counties in the district.)	1 (within the local FMs in Lira, other sanitation activities will be conducted in all the sub counties in the district.)	25.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (district and sub-county advocacy meetings conducted)	1 (district and sub-county advocacy meetings conducted)	50.00	

**Vote: 531** Lira District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

No. of water user committees formed.	40 (water users committee formed in all the 9 subcounties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	0 (water users committee formed in all the 9 subcounties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	.00	
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Non Standard Outputs:

N/A

*Expenditure*

211103 Allowances	<b>30,000</b>	18,377	61.3%
221002 Workshops and Seminars	<b>33,400</b>	26,000	77.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>21,000</b>	13,381	63.7%
<i>Domestic Dev't:</i>	<b>42,400</b>	30,996	73.1%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>63,400</b>	<b>44,377</b>	<b>70.0%</b>

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

0 N/A

Non Standard Outputs:

N/A

*Expenditure*

263104 Transfers to other gov't units(current)	<b>0</b>	650	N/A
<i>Wage Rec't:</i>	<b>0</b>	650	0.0%
<i>Non Wage Rec't:</i>	<b>2,400</b>	0	0.0%
<i>Domestic Dev't:</i>	<b>0</b>	0	0.0%
<i>Donor Dev't:</i>	<b>0</b>	0	0.0%
<b>Total</b>	<b>2,400</b>	<b>650</b>	<b>27.1%</b>

*3. Capital Purchases***Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Construction of 4 shallow wells at Barr, Amach, Agali and Adekokwok sub-counties)	4 (Construction of 4 shallow wells at Barr, Amach, Agali and Adekokwok sub-counties)	100.00	N/A
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Non Standard Outputs:

N/A

*Expenditure*

231007 Other Structures	<b>27,200</b>	24,029	88.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>27,200</b>	24,029	88.3%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>27,200</b>	<b>24,029</b>	<b>88.3%</b>

**Output: Borehole drilling and rehabilitation**

**Vote: 531** Lira District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

No. of deep boreholes drilled (hand pump, motorised)	16 (Payment of rolled over activities (14 deep boreholes, 2 vip latrines and retention))	0 (Payment of rolled over activities (14 deep boreholes, 2 vip latrines and retention))	.00	N/A
No. of deep boreholes rehabilitated	0 ( )	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231007 Other Structures	<b>279,585</b>	299,013		106.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>279,585</b>	<i>Domestic Dev't:</i> 299,013	<i>Domestic Dev't:</i>	106.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>279,585</b>	<b>Total 299,013</b>	<b>Total</b>	<b>106.9%</b>

**Function: Urban Water Supply and Sanitation**

*1. Higher LG Services*

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

No. of new connections made to existing schemes	4 (operation and maintenace of shcemes in Barr, Ogur, Agweng and Amach)	1 (operation and maintenace of 4 shcemes in Barr, Ogur, Agweng and Amach)	25.00	low commitent from the pipe schemes to register to the umrella organization
Non Standard Outputs:		operation and maintenace of 4 shcemes in Barr, Ogur, Agweng and Amach		
<i>Expenditure</i>				
228001 Maintenance - Civil	<b>160,000</b>	111,792		69.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>160,000</b>	<i>Non Wage Rec't:</i> 111,792	<i>Non Wage Rec't:</i>	69.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>160,000</b>	<b>Total 111,792</b>	<b>Total</b>	<b>69.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources**

**Function: Natural Resources Management**

*1. Higher LG Services*

**Output: District Natural Resource Management**

0 Funds that are used for payment of allowances comes from Local Revenues

**Vote: 531** Lira District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

Non Standard Outputs: inland travels paid, toner and stationery in the Natural Resources department purchased. Only 810,000/= has been spent to date on this line item. and Local revenues was not disbursed to the department during the third quarter.

*Expenditure*

211103 Allowances	<b>2,000</b>	810	40.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,023</b>	<i>Non Wage Rec't:</i> 810	<i>Non Wage Rec't:</i> 20.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,023</b>	<b>Total 810</b>	<b>Total 20.1%</b>

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	100 (Lira sub county ( Anai and Barapwoo parishes))	283 (Upto 283 households have benefitted from the fuelwood efficient stoves to date and upto 333 households were sensitised on environment and natural resources management and how fuelwood efficient stoves could be used to mitigate environmental degradation and climate change.)	283.00	The activity was carried out as planned since the funds were disbursed in time and the activity implemented as planned. The local leaders also played a crucial role in carrying out effective mobilisation of the communities.
No. of Agro forestry Demonstrations	240 (Lira sub county ( Anai and Barapwoo parishes))	228 (228 households benefitted from the demonstration of fuelwood efficient stoves and all the 228 households have constructed the stoves.)	95.00	
Non Standard Outputs:	sensitization and training of beneficiaries on tree farming as a bussiness	To date 283 members of the communities in Lira sub county has been sensitised on sustainable management and utilisation of the environment and natural resources.		

*Expenditure*

221002 Workshops and Seminars	<b>3,452</b>	3,452	100.0%
224002 General Supply of Goods and Services	<b>5,000</b>	5,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>8,452</b>	<i>Domestic Dev't:</i> 8,452	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>8,452</b>	<b>Total 8,452</b>	<b>Total 100.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (Acekelati wetland in Aromo sub county (Te-Oburu parish))	3 (the draft wetland action plan for Acekelati wetland is in place.)	300.00	the funds came in time and the mobilisation carried
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**Vote: 531** Lira District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

Non Standard Outputs: 8 mobilisations and sensitisation of communities on wise use of wetlands conducted the inputs from the stakeholders have been incooperated into the document out by the sub county authorities and hence the activity was properly executed.

*Expenditure*

221002 Workshops and Seminars	<b>12,084</b>	9,000	74.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>12,084</b>	<i>Non Wage Rec't:</i> 9,000	<i>Non Wage Rec't:</i> 74.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>12,084</b>	<b>Total 9,000</b>	<b>Total 74.5%</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring 820 (Lira District Local Government; sub counties of Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Amac and Agali; Both district and sub counties stakeholder and user groups levels of awareness increased) 2149 (A total of upto 2149 people has been sensitised on various aspects of environmental and natural resources management directly through workshops and meetings in Lira District.) 262.07 the three radio stations used have good listenership in the district and hence mobilisation of the stakeholders were done easily.

Non Standard Outputs: Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Amach and Agali sub counties mobilisation conducted using Radio wa, Untiy and Voice of Lango

*Expenditure*

227001 Travel Inland	<b>5,000</b>	46,519	930.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>87,170</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 46,519	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>87,170</b>	<b>Total 46,519</b>	<b>Total 53.4%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken 200 (the sub counties of Agali, Amac, Barr, Adekokowok, Lira, Ngetta, Ogur, Agweng and Aromo,) 172 (upto 172 projects have been montored for their environmental responsiveness in implementation in Lira District.) 86.00 most of the contractors are from the sub region and hence reaching them on phone are quite easy and they take little time to be at their construction site when required.

Non Standard Outputs: sensitisation of the project management committees on environmental issues in their various projects and the contractors on sites. mobilisation of the directors of the companies conducted and guided on the environmental mitigation measures of the contracts

*Expenditure*

221002 Workshops and Seminars	<b>6,817</b>	6,817	100.0%
227001 Travel Inland	<b>0</b>	2,000	N/A

**Vote: 531** Lira District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,817</b>	<i>Non Wage Rec't:</i>	6,817	<i>Non Wage Rec't:</i>	141.5%
<i>Domestic Dev't:</i>	<b>2,000</b>	<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,817</b>	<b>Total</b>	<b>8,817</b>	<b>Total</b>	<b>129.3%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	24 (the sub counties of Agali, Amac, Barr, Adekokowok, Lira, Ngetta, Ogur, Agweng and Aromo. 2 environmental inspections carried out every month and offenders prosecuted.)	6 (monitoring has been done in 5 out of the 9 sub counties in Lira District and issues that need follow ups in the subcounties have been identified , documented and shared in the district.)	25.00	good public relation made areas of environmental concerns to be monitored to be identified by the communities themselves and hence critical issues were also raised for compliance.
Non Standard Outputs:	sensitisation of communities on environmental laws and regulations	none		

*Expenditure*

227001 Travel Inland	<b>0</b>	5,074		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	5,074	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,074</b>	<b>Total</b>	<b>0.0%</b>

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Not planned for in 2012/13	0	N/A	
<i>Expenditure</i>					
263101 LG Conditional grants(current)	<b>0</b>	90		N/A	
263102 LG Unconditional grants(current)	<b>0</b>	795		N/A	
263201 LG Conditional grants(capital)	<b>0</b>	358		N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,520</b>	<i>Non Wage Rec't:</i>	885	<i>Non Wage Rec't:</i>	58.2%
<i>Domestic Dev't:</i>	<b>4,018</b>	<i>Domestic Dev't:</i>	358	<i>Domestic Dev't:</i>	8.9%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,538</b>	<b>Total</b>	<b>1,243</b>	<b>Total</b>	<b>22.4%</b>



**Vote: 531** Lira District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	Stationery and IT assessories purchased; motorcycle & generator repaired; allowances for field work paid; fuel provided for PAF , CDD monitoring and technical support to extension staff provided in all the nine sub counties.	Purchase of stationery, repairing of generator,motorcycle amd monitoring activities.	0	Insufficient fund to implement activities.
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*Expenditure*

211103 Allowances	<b>1,400</b>	449	32.1%
221008 Computer Supplies and IT Services	<b>600</b>	400	66.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,800</b>	545	30.3%
227001 Travel Inland	<b>2,417</b>	1,540	63.7%
228004 Maintenance Other	<b>547</b>	540	98.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>6,764</b>	<i>Non Wage Rec't:</i> 3,474	<i>Non Wage Rec't:</i> 51.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>6,764</b>	<b>Total 3,474</b>	<b>Total 51.4%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	01 (Mobilisation for community programmes [CDD, NAADs, NUSAF, Climate Change, Local governance, Social protection programmes] done, staff mentored , plans and budgets for the department produced.)	01 (Meeting partners on activity implementation done)	100.00	Nil
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**Vote: 531** Lira District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs: Cordination of NGOs, registration of the CBOs/CSOs and NGOs done. Cordination of all community based services in the district done. Registranion and renewal of CBO/NGO certificates for operation done

*Expenditure*

227001 Travel Inland	<b>6,751</b>	5,810	86.1%
228001 Maintenance - Civil	<b>5,557</b>	2,287	41.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>6,098</b>	<i>Non Wage Rec't:</i> 5,810	<i>Non Wage Rec't:</i> 95.3%
<i>Domestic Dev't:</i>	<b>6,532</b>	<i>Domestic Dev't:</i> 2,287	<i>Domestic Dev't:</i> 35.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>12,630</b>	<b>Total 8,097</b>	<b>Total 64.1%</b>

**Output: Adult Learning**

No. FAL Learners Trained 6000 (FAL learners enrolled, trained and tested in all the 9 subcounties, 4 divisions in the district. FAL instructors facilitated. Permaries to FAL classes purchased and supplied.) 356 (Enrolling of FAL learners and guiding them done) 5.93 Nil

Non Standard Outputs: Functionality of the learning seen in the learners's homes. Applications of the FAL programmes and benefits of the learnings realised within the parish/sub county.

*Expenditure*

211103 Allowances	<b>2,183</b>	3,265	149.6%
221011 Printing, Stationery, Photocopying and Binding	<b>8,644</b>	690	8.0%
227001 Travel Inland	<b>610</b>	610	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>11,437</b>	<i>Non Wage Rec't:</i> 4,565	<i>Non Wage Rec't:</i> 39.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>11,437</b>	<b>Total 4,565</b>	<b>Total 39.9%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs: Safety center for SGBV established ; facilities for handling GBV victims procured. Review of SGBV safety center's plan done .Creation of the GBV database mede. Sector working groups enhanced in the SGBV case work and case management. Enhanced cordination with partners working for women and children. 0 Insufficient fund for the programme.

**Vote: 531** Lira District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services***Expenditure*

221002 Workshops and Seminars	<b>20,000</b>	14,566	72.8%	
221003 Staff Training	<b>6,000</b>	5,100	85.0%	
222001 Telecommunications	<b>14,000</b>	9,790	69.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>40,000</b>	<i>Domestic Dev't:</i> 29,456	<i>Domestic Dev't:</i> 73.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>40,000</b>	<b>Total 29,456</b>	<b>Total 73.6%</b>	

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	30 (Youth groups mobilised and formed , supported with IGA funds and supervised within the programme of VSO and PCY in all the sub counties..)	15 (Youth groups supported with specialised trainings. Groups are monitored.)	50.00	Insufficient funding releases to implement youth activities
Non Standard Outputs:	Advocacy on the rights and responsibilities of the youth, PWDs, women and children in all development initiatives done.	Youth, women and all other vulnerable groups sensitised and advocacy made as per their rights and responsibility for all developmental programmes and activities. All these to be done in all the 9 subcounty.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>6,000</b>	5,300	88.3%	
221012 Small Office Equipment	<b>3,000</b>	2,100	70.0%	
224002 General Supply of Goods and Services	<b>63,500</b>	18,950	29.8%	
227004 Fuel, Lubricants and Oils	<b>5,200</b>	3,412	65.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	<b>78,000</b>	<i>Donor Dev't:</i> 29,762	<i>Donor Dev't:</i> 38.2%	
<b>Total</b>	<b>78,000</b>	<b>Total 29,762</b>	<b>Total 38.2%</b>	

**Output: Support to Youth Councils**

No. of Youth councils supported	01 (Youth mobilised and facilitated in the participation for social and economic development within the 13 sub counties in Lira district.)	01 (Youth council met and set priorities for youth to participate in all social and economic development within the sub county/district.Youth sub county programmes/activities monitored.)	100.00	Insufficient fund releases to implement the youth activities.
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**Vote: 531** Lira District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs: Youth programmes and activities within the district by partners are coordinated and linked to district strategic programmes.

Cordination of youth programmes both at the district and sub counties done.

*Expenditure*

211103 Allowances	<b>1,300</b>	800	61.5%
221009 Welfare and Entertainment	<b>500</b>	300	60.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,073</b>	650	60.6%
227001 Travel Inland	<b>1,000</b>	600	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,173</b>	2,350	56.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,173</b>	<b>2,350</b>	<b>56.3%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community: 09 (PWD groups formed , supported with special grant for disabilities and supervised in 13 sub counties within the district.)

03 (Disability council met and set priorities for disability Groups within the district.)

33.33

Insufficient fund releases to implement the activities

Non Standard Outputs: Advocacy on the rights and responsibilities of PWDs, for the all development initiatives done within the district and 13 sub counties in cluding 4 divisions of municipality.

Community and disability groups sensitised on their rights and responsibilities. Advocacy to Employers/communities on the rights of the disability persons emphasised. Technical support to disability gropups done.

*Expenditure*

211103 Allowances	<b>1,133</b>	1,000	88.3%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	262	52.4%
224002 General Supply of Goods and Services	<b>20,401</b>	12,095	59.3%
227004 Fuel, Lubricants and Oils	<b>1,333</b>	1,333	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>23,867</b>	14,690	61.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,867</b>	<b>14,690</b>	<b>61.5%</b>

**Output: Reprmentation on Women's Councils**

No. of women councils supported: 01 (Coordination of all community-based services in the District and enhancing

01 (Women council established two women groups funded within the council budget.)

100.00

Overwhelming number of interested women groups.

**Vote: 531** Lira District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

community participation in development programmes and projects done. Women mobilised and facilitated in the participation for social and economic development within the 13 sub counties in Lira district.)

Non Standard Outputs: Women programmes and activities within the district by partners are coordinated and linked to district strategic programmes. Cordination with the women activists for the implementation of programmes/activities which benefits women and men done in the entire district.

*Expenditure*

221009 Welfare and Entertainment	<b>500</b>	500	100.0%
227001 Travel Inland	<b>3,407</b>	2,900	85.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,173</b>	3,400	81.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,173</b>	<b>3,400</b>	<b>81.5%</b>

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs: Community group files appraised for fundings 0 Insufficient releases for programme implementation and operation fund portion is too meger to mobilise community group even in the sub county.

*Expenditure*

263102 LG Unconditional grants(current)	<b>0</b>	3,763	N/A
263104 Transfers to other gov't units(current)	<b>0</b>	664	N/A
263201 LG Conditional grants(capital)	<b>0</b>	11,451	N/A
Wage Rec't:	<b>0</b>	0	0.0%
Non Wage Rec't:	<b>26,644</b>	3,763	14.1%
Domestic Dev't:	<b>87,775</b>	11,451	13.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>114,419</b>	<b>15,214</b>	<b>13.3%</b>

# Vote: 531 Lira District

# 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	District Planing Unit Vehicle maintained, Support Staff Paid bicycle allowance	Paying Support staff bicycle allowance for 3 months attending 2 seminar	0	Nil
<i>Expenditure</i>				
211103 Allowances	990	720	72.7%	
227001 Travel Inland	3,990	3,152	79.0%	
228002 Maintenance - Vehicles	1,119	392	35.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,980	3,872	77.7%	
Domestic Dev't:	1,119	392	35.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,099</b>	<b>4,264</b>	<b>69.9%</b>	

#### Output: Management Infomration Systems

Non Standard Outputs:	LOGICS data collected, statistical abstract produced and BDR data conducted in all the 9 sub-counties.	Departemntal Vehicle maintained, OBT data entred, Office computers and LAN maintained	0	Occasional network fluctuation
<i>Expenditure</i>				
221008 Computer Supplies and IT Services	300	300	100.0%	
221011 Printing, Stationery, Photocopying and Binding	260	239	91.6%	
227001 Travel Inland	1,080	260	24.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,640	799	48.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,640</b>	<b>799</b>	<b>48.7%</b>	

#### Output: Operational Planning

**Vote: 531** Lira District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:	Parish & Subcounty plans produced, DDP /BFP updated/reviewed, Integrated District Assessment conducted in all the subcounties & reports in place, monitoring reports produced and Investment Service Cost done at the planning unit, travel inland,mileage& bicycle allowance paid, motorcycle/vehicle maintained	Parish & Subcounty plans produced, DDP /BFP updated/reviewed, Integrated District Assessment conducted in all the subcounties & reports in place, monitoring reports produced and Investment Service Cost done at the planning unit, travel inland,mileage& bicycle allowance paid, motorcycle/vehicle maintained	0	Team work from Planning FPs from departments
	Quartely Budget performance Q2 report and LGBFP for FY 2013/2014 produced and submitted to MoFPED, MoLG, OPM, LGFC, Draft Form B produced and submitted to MoFPED, Internal Assesment conducted, Final Form B and Q1 Budget progressed report produced and sub			

*Expenditure*

221002 Workshops and Seminars	<b>8,854</b>	10,855	122.6%
221011 Printing, Stationery, Photocopying and Binding	<b>3,500</b>	4,926	140.7%
227001 Travel Inland	<b>5,160</b>	5,164	100.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>17,514</b>	20,945	119.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,514</b>	<b>20,945</b>	<b>119.6%</b>

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

Non Standard Outputs:	4 quarterly Field visits conducted in all the 9 sub-counties Aromo, Agweng, Ogur, Ngetta, Addekokwok, Barr, Agali, Amach, Lira	Technical, and Political PAF monitoring of projects conducted in all the 9 sub-counties of Aromo, Agweng, Ogur, Ngetta, Addekokwok, Barr, Agali, Amach and Lira and Report produced and discussed in a TPC	0	Reluctance by some of the monitoring teams in production of monitoring report
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>555</b>	555	100.0%
227001 Travel Inland	<b>11,879</b>	11,079	93.3%

**Vote: 531** Lira District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,634</b>	<i>Non Wage Rec't:</i>	9,634	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>	<b>2,800</b>	<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	71.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,434</b>	<b>Total</b>	<b>11,634</b>	<b>Total</b>	<b>93.6%</b>

*2. Lower Level Services*

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	No Physical outputs reported by LLGs	0	Staff capacity gaps in LLGs in summarising Their expenditures by departments to be populated in the OBT
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*Expenditure*

263101 LG Conditional grants(current)	<b>0</b>	651	N/A		
263102 LG Unconditional grants(current)	<b>0</b>	12,505	N/A		
263104 Transfers to other gov't units(current)	<b>0</b>	2,256	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,910</b>	<i>Non Wage Rec't:</i>	12,505	<i>Non Wage Rec't:</i>	114.6%
<i>Domestic Dev't:</i>	<b>3,632</b>	<i>Domestic Dev't:</i>	2,907	<i>Domestic Dev't:</i>	80.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,542</b>	<b>Total</b>	<b>15,411</b>	<b>Total</b>	<b>106.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit**

*Function: Internal Audit Services*

*1. Higher LG Services*

**Output: Internal Audit**

No. of Internal Department Audits	4 (Four quarterly audit reports covering 11 departments, 9 sub counties, 80% of health Centres and 90% of government aided primary schools)	3 (-First quarter report produced and submitted covering departments and NAADS programme in the Divisions - Second quarter report produced and submitted covering Sub counties and NAADS programme in the sub counties Third quarter report produced and submitted covering	75.00	None response/untimely response by the auditees to audit quarries. Not all the funds was disbursed to the department
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**Vote: 531** Lira District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit**

Date of submitting Quarterly Internal Audit Reports	15/10/2012 (Quarterly internal audit reports are submitted by the 15th of every month after the end of each quarter to the Chairperson LCV giving copies to: -The RDC -The CAO -The CFO -The Secretary LGPAC -Resident External Auditor -The MOLG)	departments and NAADS programme in the Divisions) 30/04/2013 (First quarter report produced and submitted covering departments and NAADS programme in the Divisions - Second quarter report produced and submitted covering Sub counties and NAADS programme in the sub counties Third quarter report produced and submitted covering departments and NAADS programme in the Divisions)	#Error
Non Standard Outputs:	Not Planned For	N/A	
<i>Expenditure</i>			
221002 Workshops and Seminars	<b>2,000</b>	500	25.0%
221003 Staff Training	<b>6,000</b>	3,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,397</b>	776	55.5%
227001 Travel Inland	<b>6,033</b>	6,196	102.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total 16,816</b>	<b>Total 10,472</b>	<b>Total 62.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>11,891,918</b>	<i>Wage Rec't:</i>	7,986,677	<i>Wage Rec't:</i>	67.2%
<i>Non Wage Rec't:</i>	<b>4,664,113</b>	<i>Non Wage Rec't:</i>	3,476,069	<i>Non Wage Rec't:</i>	74.5%
<i>Domestic Dev't:</i>	<b>9,965,353</b>	<i>Domestic Dev't:</i>	4,255,445	<i>Domestic Dev't:</i>	42.7%
<i>Donor Dev't:</i>	<b>515,000</b>	<i>Donor Dev't:</i>	133,299	<i>Donor Dev't:</i>	25.9%
<b>Total</b>	<b>27,036,384</b>	<b>Total</b>	<b>15,851,489</b>	<b>Total</b>	<b>58.6%</b>

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adekokwok</b>		<i>LCIV: Erute County</i>		<b>837,628</b>	<b>825,384</b>
<b>Sector: Agriculture</b>				<b>225,194</b>	<b>90,943</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>99,194</i>	<i>90,943</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>99,194</b>	<b>90,943</b>
LCII: Not Specified				99,194	90,943
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to LLGs</b>	Sub-county H/Q	NAADS	N/A	99,194	90,943
<i>LG Function: District Production Services</i>				<i>126,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Market Construction</b>				<b>126,000</b>	<b>0</b>
LCII: Adekokwok				84,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of Market stalls and Sanitary Facilities at Agricultural Show Ground, Adekokwok Sub county</b>	Adekokwok Sub county HQs	PRDP	Being Procured	84,000	0
LCII: Akia				42,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of market stalls and Sanitary facilities at Balpe market (Adekokwok sub-county), .</b>	Balpe Market, Balpe village	PRDP	Being Procured	42,000	0
<b>Sector: Works and Transport</b>				<b>148,626</b>	<b>78,194</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>148,626</i>	<i>78,194</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>140,000</b>	<b>69,134</b>
LCII: Akia				140,000	69,134
Item: 231003 Roads and Bridges					
<b>Rehabilitaion of Gravel Roads</b>		Donor Funding	Completed	140,000	69,134
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,626</b>	<b>9,060</b>
LCII: Not Specified				8,626	9,060
Item: 263104 Transfers to other gov't units(current)					
<b>Trasnfer to LLGs</b>	Sub-county H/Qr	Uganda Road Fund	N/A	8,626	9,060
<b>Sector: Education</b>				<b>358,412</b>	<b>424,061</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,143</i>	<i>68,182</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>33,450</b>	<b>19,565</b>
LCII: Adekokwok				21,730	16,980

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adekokwok</b>		<i>LCIV: Erute County</i>		<b>837,628</b>	<b>825,384</b>
Item: 231002 Residential Buildings					
<b>Completion of a Staff house at Adekokwok p/s</b>	adekokwok Primary School	PRDP	Completed	21,730	16,980
LCII: Alworo				6,042	0
Item: 231002 Residential Buildings					
<b>Completion of a Staff house at Alworo p/s</b>	Alworo Primary School	PRDP	Completed	6,042	0
LCII: Boroboro West				5,678	2,585
Item: 231002 Residential Buildings					
<b>Completion of a Staff house at Adwila p/s</b>	Adwila Primary School	PRDP	Completed	5,678	2,585
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,693</b>	<b>46,617</b>
LCII: Boke				45,693	46,617
Item: 263101 LG Conditional grants(current)					
<b>Disbursement of UPE grant to primary schools.</b>		Other Transfers from Central Government	N/A	45,693	46,617
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>					
LCII: Adekokwok				0	2,000
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Adekokwok Sun County</b>		LGMSD (Former LGDP)	N/A	0	2,000
<b>LG Function: Secondary Education</b>				<b>279,270</b>	<b>355,879</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>279,270</b>	<b>355,879</b>
LCII: Akia				67,253	87,036
Item: 263101 LG Conditional grants(current)					
<b>Transfer of USE to DJR Comp SS</b>	DJRA Comprehensive	Other Transfers from Central Government	N/A	67,253	87,036
LCII: Boroboro East				73,142	110,457
Item: 263101 LG Conditional grants(current)					
<b>Transfer of USE to Dr. Obote College</b>	Dr. Obote College Boroboro	Other Transfers from Central Government	N/A	73,142	110,457
LCII: Boroboro West				138,875	158,386
Item: 263101 LG Conditional grants(current)					
<b>Transfer of USE to St.Katherine SS</b>	St. Katherine Girls SS	Other Transfers from Central Government	N/A	96,875	115,890

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adekokwok</b>		<i>LCIV: Erute County</i>		<b>837,628</b>	<b>825,384</b>
<b>Transfer of USE to St.Katherine Girls SS</b>	St. Katherine Girls SS	Other Transfers from Central Government	N/A	42,000	42,496
<b>Sector: Health</b>				<b>87,789</b>	<b>34,119</b>
<b>LG Function: Primary Healthcare</b>				<b>87,789</b>	<b>34,119</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>70,000</b>	<b>20,176</b>
LCII: Boroboro East				70,000	20,176
Item: 231002 Residential Buildings					
<b>Construction of maternity ward at Anyangatir HC II</b>	Te Obia	Conditional Grant to PHC - development	Works Underway	70,000	20,176
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,460</b>	<b>9,423</b>
LCII: Akia				6,118	4,275
Item: 263104 Transfers to other gov't units(current)					
<b>St Francis HCII</b>	Abonyo Tingere	Conditional Grant to NGO Hospitals	N/A	6,118	4,275
LCII: Boroboro Esat				7,342	5,148
Item: 263104 Transfers to other gov't units(current)					
<b>Boroboro HCIII</b>	Akao Idebe	Conditional Grant to NGO Hospitals	N/A	7,342	5,148
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,330</b>	<b>4,521</b>
LCII: Boroboro East				4,330	4,521
Item: 263104 Transfers to other gov't units(current)					
<b>Anyangatir HCII</b>	Te Obia	Conditional Grant to PHC- Non wage	N/A	4,330	4,521
<b>Sector: Water and Environment</b>				<b>17,300</b>	<b>6,007</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,300</b>	<b>6,007</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,800</b>	<b>0</b>
LCII: Akia				6,800	0
Item: 231007 Other Structures					
<b>Construction of Ferro-cement rain water tank</b>		Conditional transfer for Rural Water	Being Procured	6,800	0
<b>Output: Spring protection</b>				<b>3,700</b>	<b>0</b>
LCII: Adekokwok				3,700	0
Item: 231007 Other Structures					
<b>protection of 1 Spring</b>		Conditional transfer for Rural Water	Being Procured	3,700	0
<b>Output: Shallow well construction</b>				<b>6,800</b>	<b>6,007</b>
LCII: Boke				6,800	6,007

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adekokwok</b>		<i>LCIV: Erute County</i>		<b>837,628</b>	<b>825,384</b>
Item: 231007 Other Structures					
<b>construction of 1 shallow well</b>		Conditional transfer for Rural Water	Completed	6,800	6,007
<b>Sector: Social Development</b>				<b>307</b>	<b>2,461</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>307</b>	<b>2,461</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>307</b>	<b>0</b>
LCII: Not Specified				307	0
Item: 263101 LG Conditional grants(current)					
<b>Transfer to LLGs</b>	Sub-county H/Q	Conditional trans to Comm. Development. Staff Salaries	N/A	307	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>2,461</b>
LCII: Not Specified				0	2,461
Item: 263102 LG Unconditional grants(current)					
<b>Not Specified</b>		District Unconditional Grant - Non Wage	N/A	0	1,050
Item: 263201 LG Conditional grants(capital)					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	0	1,411
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>185,788</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>185,788</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>185,788</b>
LCII: Adekokwok				0	57,084
Item: 263104 Transfers to other gov't units(current)					
<b>Adekokwok</b>	Obato Village, obato Animal Traction	Other Transfers from Central Government	N/A	0	11,945
<b>Adekokwok</b>		LGMSD (Former LGDP)	N/A	0	4,000
<b>Adekokwok Sub County</b>		Multi-Sectoral Transfers to LLGs	N/A	0	41,139
LCII: Akia				0	39,100
Item: 263104 Transfers to other gov't units(current)					
<b>Adekokwok</b>	Awiodyek Village, Akia PS	Other Transfers from Central Government	N/A	0	39,100
LCII: Boke				0	39,100
Item: 263104 Transfers to other gov't units(current)					

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adekokwok</b>		<i>LCIV: Erute County</i>		<b>837,628</b>	<b>825,384</b>
<b>Adekokwok</b>	Adidikgweno Village, Boke PS	Other Transfers from Central Government	N/A	0	39,100
LCII: Boroboro East Item: 263104 Transfers to other gov't units(current)				0	39,100
<b>Adekokwok</b>	Awangdyang Village, Adwila PS	Other Transfers from Central Government	N/A	0	39,100
LCII: Boroboro West Item: 263104 Transfers to other gov't units(current)				0	11,404
<b>Adekokwok</b>	Ocokcan Village, Ocokcan Goat Rearing	Other Transfers from Central Government	N/A	0	11,404
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>3,591</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>2,267</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>2,267</b>
LCII: Adekokwok Item: 263104 Transfers to other gov't units(current)				0	2,267
<b>Adekokwok Sub County</b>		Locally Raised Revenues	N/A	0	2,267
<b>LG Function: Local Government Planning Services</b>				<b>0</b>	<b>1,324</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,324</b>
LCII: Not Specified Item: 263101 LG Conditional grants(current)				0	1,324
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	0	157
Item: 263102 LG Unconditional grants(current)					
<b>Adekokwok</b>		District Unconditional Grant - Non Wage	N/A	0	1,167
<b>Sector: Accountability</b>				<b>0</b>	<b>220</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>220</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>220</b>
LCII: Adekokwok Item: 263104 Transfers to other gov't units(current)				0	100
<b>Adekokwok Sub County</b>		Locally Raised Revenues	N/A	0	100
LCII: Boroboro East Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)				0	120

**Vote: 531** Lira District

**2012/13 Quarter 3**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adekokwok</b>		<i>LCIV: Erute County</i>		<b>837,628</b>	<b>825,384</b>
Adekokwok Sub county		LGMSD (Former LGDP)	N/A	0	120

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adyel Division</b>		<i>LCIV: Erute County</i>		<b>0</b>	<b>23,788</b>
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>23,788</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>23,788</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>23,788</b>
LCII: Lango Central				0	11,971
Item: 263104 Transfers to other gov't units(current)					
<b>Adyel</b>	Akitenino Youth metal fabrication	Other Transfers from Central Government	N/A	0	11,971
LCII: Omito				0	11,817
Item: 263104 Transfers to other gov't units(current)					
<b>Adyel</b>	Adyel Kasubi women poultry	Other Transfers from Central Government	N/A	0	11,817



**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agali</b>		<i>LCIV: Erute County</i>		<b>263,318</b>	<b>196,217</b>
<b>Sector: Agriculture</b>				<b>88,831</b>	<b>85,581</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>88,831</i>	<i>85,581</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>88,831</b>	<b>85,581</b>
LCII: Not Specified				88,831	85,581
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to LLGs</b>	Sub-county H/Q	NAADS	N/A	88,831	85,581
<b>Sector: Works and Transport</b>				<b>8,626</b>	<b>5,957</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,626</i>	<i>5,957</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,626</b>	<b>5,957</b>
LCII: Not Specified				8,626	5,957
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to LLGs</b>	Sub-county H/Q	Uganda Road Fund	N/A	8,626	5,957
<b>Sector: Education</b>				<b>88,486</b>	<b>80,475</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>88,486</i>	<i>80,475</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>44,682</b>	<b>35,677</b>
LCII: Adyaka				34,841	29,107
Item: 231002 Residential Buildings					
<b>Completion of a Staff house at Alikpot p/s</b>	Alikpot Primary School	PRDP	Works Underway	34,841	29,107
LCII: Oklie				9,841	6,570
Item: 231002 Residential Buildings					
<b>Completion of a Staff house at Okile p/s</b>	Okile Primary School	PRDP	Completed	9,841	6,570
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,002</b>	<b>0</b>
LCII: Oklie				4,002	0
Item: 231006 Furniture and Fixtures					
<b>Supply of desks to Okile Primary school</b>	Okile Primary School	PRDP	Being Procured	4,002	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,802</b>	<b>44,798</b>
LCII: Abongo Rwot				39,802	44,798
Item: 263101 LG Conditional grants(current)					
<b>Disbursement of UPE grant to primary schools.</b>		Other Transfers from Central Government	N/A	39,802	44,798
<b>Sector: Health</b>				<b>18,259</b>	<b>6,099</b>
<i>LG Function: Primary Healthcare</i>				<i>18,259</i>	<i>6,099</i>
<i>Capital Purchases</i>					

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agali</b>		<i>LCIV: Erute County</i>		<b>263,318</b>	<b>196,217</b>
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>9,600</b>	<b>0</b>
LCII: Ocamonyang				9,600	0
Item: 231002 Residential Buildings					
<b>Installation of Solar System/power in Staff Houses in: Agali (4)</b>	Orio judi	Conditional Grant to PHC - development	Not Started	9,600	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,659</b>	<b>5,999</b>
LCII: Ocamonyang				8,659	5,999
Item: 263104 Transfers to other gov't units(current)					
<b>Agali HC III</b>	Orio judi	Conditional Grant to PHC- Non wage	N/A	8,659	5,999
<i>Output: Multi sectoral Transfers to Lower Local Governments</i>					
LCII: Abongo Rwot				0	100
Item: 263104 Transfers to other gov't units(current)					
<b>Agali SUB County</b>		Locally Raised Revenues	N/A	0	100
<b>Sector: Water and Environment</b>				<b>58,809</b>	<b>6,007</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>58,809</b>	<b>6,007</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,800</b>	<b>0</b>
LCII: Adyaka				6,800	0
Item: 231007 Other Structures					
<b>Construction of Ferro-cement rain water tank</b>		Conditional transfer for Rural Water	Being Procured	6,800	0
<i>Output: Spring protection</i>					
LCII: Oklie				3,700	0
Item: 231007 Other Structures					
<b>Protecting of 1 Spring</b>		Conditional transfer for Rural Water	Being Procured	3,700	0
<i>Output: Shallow well construction</i>					
LCII: Oklie				6,800	6,007
Item: 231007 Other Structures					
<b>construction of 1 shallow well</b>		Conditional transfer for Rural Water	Completed	6,800	6,007
<i>Output: PRDP-Borehole drilling and rehabilitation</i>					
LCII: Not Specified				41,509	0
Item: 231007 Other Structures					
<b>Drilling and installation of 2 deep boreholes</b>		PRDP	Being Procured	41,509	0
<b>Sector: Social Development</b>				<b>307</b>	<b>1,075</b>

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agali</b>		<i>LCIV: Erute County</i>		<b>263,318</b>	<b>196,217</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>307</b>	<b>1,075</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>307</b>	<b>0</b>
LCII: Not Specified				307	0
Item: 263101 LG Conditional grants(current)					
<b>Transfer to LLGs</b>	Sub-county H/Q	Conditional trans to Comm. Development. Staff Salaries	N/A	307	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,075</b>
LCII: Not Specified				0	1,075
Item: 263102 LG Unconditional grants(current)					
<b>Not Specified</b>		District Unconditional Grant - Non Wage	N/A	0	22
Item: 263201 LG Conditional grants(capital)					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	0	1,053
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>8,033</b>
<i>LG Function: Local Police and Prisons</i>				<b>0</b>	<b>8,033</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>8,033</b>
LCII: Abongo Rwot				0	4,033
Item: 263104 Transfers to other gov't units(current)					
<b>Agali Sub County</b>		Multi-Sectoral Transfers to LLGs	N/A	0	4,033
LCII: Not Specified				0	4,000
Item: 263104 Transfers to other gov't units(current)					
<b>Agali</b>	Ocamongyang	LGMSD (Former LGDP)	N/A	0	4,000
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>2,127</b>
<i>LG Function: Local Statutory Bodies</i>				<b>0</b>	<b>1,247</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,247</b>
LCII: Abongo Rwot				0	1,247
Item: 263104 Transfers to other gov't units(current)					
<b>Agali Sub County</b>		District Unconditional Grant - Non Wage	N/A	0	1,247
<i>LG Function: Local Government Planning Services</i>				<b>0</b>	<b>880</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>880</b>
LCII: Not Specified				0	880
Item: 263101 LG Conditional grants(current)					

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agali</b>		<i>LCIV: Erute County</i>		<b>263,318</b>	<b>196,217</b>
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	0	105
Item: 263102 LG Unconditional grants(current)					
<b>Agali</b>		District Unconditional Grant - Non Wage	N/A	0	775
<b>Sector: Accountability</b>				<b>0</b>	<b>863</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>863</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>863</b>
LCII: Abongo Rwot				0	863
Item: 263104 Transfers to other gov't units(current)					
<b>Agali Sub county</b>		District Unconditional Grant - Non Wage	N/A	0	163
<b>Agali Sub County</b>		Locally Raised Revenues	N/A	0	700

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agweng</b>		<i>LCIV: Erute County</i>		<b>580,726</b>	<b>276,736</b>
<b>Sector: Agriculture</b>				<b>99,194</b>	<b>90,943</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>99,194</i>	<i>90,943</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>99,194</b>	<b>90,943</b>
LCII: Not Specified				99,194	90,943
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to LLGs</b>	Sub-county H/Q	NAADS	N/A	99,194	90,943
<b>Sector: Works and Transport</b>				<b>26,055</b>	<b>4,887</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>26,055</i>	<i>4,887</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>17,430</b>	<b>0</b>
LCII: Not Specified				17,430	0
Item: 231007 Other Structures					
<b>reinforced concrete culverts</b>		Equalisation Grant	Completed	17,430	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,626</b>	<b>4,887</b>
LCII: Not Specified				8,626	4,887
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to LLGs</b>	Sub-county H/Q	Uganda Road Fund	N/A	8,626	4,887
<b>Sector: Education</b>				<b>215,300</b>	<b>127,117</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>117,341</i>	<i>82,281</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>73,473</b>	<b>21,744</b>
LCII: Angolocom				73,473	21,744
Item: 231001 Non-Residential Buildings					
<b>Construction of four Classrooms at Agak p/s</b>	Agak Primary School	PRDP	Completed	50,000	0
<b>Completion of 2 Classrooms at Agak p/s</b>	Agak Primary School	PRDP	Works Underway	23,473	21,744
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>2,625</b>	<b>13,000</b>
LCII: Orit				2,625	13,000
Item: 231002 Residential Buildings					
<b>Completion of a Staff house at Orit p/S</b>	Orit Primary School	PRDP	Completed	2,625	13,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,243</b>	<b>47,537</b>
LCII: Baroganda				41,243	47,537
Item: 263101 LG Conditional grants(current)					

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agweng</b>		<i>LCIV: Erute County</i>		<b>580,726</b>	<b>276,736</b>
<b>Disbursement of UPE grant to primary schools.</b>		Other Transfers from Central Government	N/A	41,243	47,537
<i>LG Function: Secondary Education</i>				<b>97,959</b>	<b>44,836</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,000</b>	<b>0</b>
LCII: Acelela				5,000	0
Item: 231005 Machinery and Equipment					
<b>Installation of Solar at Agweng SS.</b>	Agweng SS	PRDP	Completed	5,000	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>92,959</b>	<b>44,836</b>
LCII: Teadwong				92,959	44,836
Item: 263101 LG Conditional grants(current)					
<b>Transfer of USE fund to Agweng S.S</b>	Agweng SS	Other Transfers from Central Government	N/A	92,959	44,836
<b>Sector: Health</b>				<b>97,560</b>	<b>28,809</b>
<i>LG Function: Primary Healthcare</i>				<b>97,560</b>	<b>28,809</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>79,600</b>	<b>25,195</b>
LCII: Abala				79,600	25,195
Item: 231002 Residential Buildings					
<b>Installation of Solar System/power in Staff Houses in: Abala (4</b>	Barodong	Conditional Grant to PHC - development	Not Started	9,600	0
<b>Construction of maternity ward at Abala HC II</b>	Barodong	Conditional Grant to PHC - development	Works Underway	70,000	25,195
<b>Output: Specialist health equipment and machinery</b>				<b>14,346</b>	<b>0</b>
LCII: Abala				14,346	0
Item: 231005 Machinery and Equipment					
<b>Assorted medical equipmen for Abala HCII</b>	Barodong	Conditional Grant to PHC - development	Being Procured	14,346	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,614</b>	<b>3,614</b>
LCII: Orit				3,614	3,614
Item: 263104 Transfers to other gov't units(current)					
<b>Abala HC II</b>	Barodong	Conditional Grant to PHC- Non wage	N/A	3,614	3,614
<b>Sector: Water and Environment</b>				<b>58,809</b>	<b>75</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>58,809</b>	<b>0</b>

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agweng</b>		<i>LCIV: Erute County</i>		<b>580,726</b>	<b>276,736</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>13,600</b>	<b>0</b>
LCII: Acelela				13,600	0
Item: 231007 Other Structures					
<b>Construction of 2 Ferro-cement rain water tanks</b>		Conditional transfer for Rural Water	Being Procured	13,600	0
<b>Output: Spring protection</b>				<b>3,700</b>	<b>0</b>
LCII: Not Specified				3,700	0
Item: 231007 Other Structures					
<b>Protection of 1 Spring</b>		Conditional transfer for Rural Water	Being Procured	3,700	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>41,509</b>	<b>0</b>
LCII: Not Specified				41,509	0
Item: 231007 Other Structures					
<b>Drilling and installation of 2 deep boreholes</b>		PRDP	Being Procured	41,509	0
<b>LG Function: Natural Resources Management</b>				<b>0</b>	<b>75</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>75</b>
LCII: Not Specified				0	75
Item: 263102 LG Unconditional grants(current)					
<b>Not Specified</b>		District Unconditional Grant - Non Wage	N/A	0	75
<b>Sector: Social Development</b>				<b>307</b>	<b>1,081</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>307</b>	<b>1,081</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>307</b>	<b>0</b>
LCII: Not Specified				307	0
Item: 263101 LG Conditional grants(current)					
<b>Transfer to LLGs</b>	Sub-county H/Q	Conditional trans to Comm. Development. Staff Salaries	N/A	307	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,081</b>
LCII: Not Specified				0	1,081
Item: 263102 LG Unconditional grants(current)					
<b>Not Specified</b>		District Unconditional Grant - Non Wage	N/A	0	207
Item: 263201 LG Conditional grants(capital)					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	0	874

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agweng</b>		<i>LCIV: Erute County</i>		<b>580,726</b>	<b>276,736</b>
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>20,738</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>20,738</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>20,738</b>
LCII: Abala				0	11,965
Item: 263104 Transfers to other gov't units(current)					
<b>Ogur</b>	Aringo omele Village, Aringomele Animal Traction	Other Transfers from Central Government	N/A	0	11,965
LCII: Baroganda				0	8,773
Item: 263104 Transfers to other gov't units(current)					
<b>Agweng</b>		LGMSD (Former LGDP)	N/A	0	4,000
<b>Agweng Sub County</b>		Multi-Sectoral Transfers to LLGs	N/A	0	4,773
<b>Sector: Public Sector Management</b>				<b>83,500</b>	<b>2,656</b>
<b>LG Function: District and Urban Administration</b>				<b>83,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>83,500</b>	<b>0</b>
LCII: Baroganda				83,500	0
Item: 231001 Non-Residential Buildings					
<b>Construction of Sub County Office</b>	Sub Cty HQs	PRDP	Being Procured	83,500	0
<b>LG Function: Local Government Planning Services</b>				<b>0</b>	<b>2,656</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>2,656</b>
LCII: Baroganda				0	2,055
Item: 263104 Transfers to other gov't units(current)					
<b>Agweng</b>		LGMSD (Former LGDP)	N/A	0	2,055
LCII: Not Specified				0	601
Item: 263102 LG Unconditional grants(current)					
<b>Agweng</b>		District Unconditional Grant - Non Wage	N/A	0	601
<b>Sector: Accountability</b>				<b>0</b>	<b>430</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>430</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>430</b>
LCII: Baroganda				0	430
Item: 263104 Transfers to other gov't units(current)					
<b>Agweng sub county</b>		Locally Raised Revenues	N/A	0	430



**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amach</b>		<i>LCIV: Erute County</i>		<b>804,527</b>	<b>664,113</b>
<b>Sector: Agriculture</b>				<b>139,922</b>	<b>96,305</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>119,922</i>	<i>96,305</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>119,922</b>	<b>96,305</b>
LCII: Not Specified				119,922	96,305
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to LLGs</b>	Sub-county H/Q	NAADS	N/A	119,922	96,305
<i>LG Function: District Production Services</i>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Abwocolil				20,000	0
Item: 231007 Other Structures					
<b>Construction of cattle crush at Amach sub-county</b>		PRDP	Completed	20,000	0
<b>Sector: Works and Transport</b>				<b>8,626</b>	<b>7,027</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,626</i>	<i>7,027</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,626</b>	<b>7,027</b>
LCII: Not Specified				8,626	7,027
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to LLGs</b>	Sub-county H/Q	Uganda Road Fund	N/A	8,626	7,027
<b>Sector: Education</b>				<b>489,613</b>	<b>506,333</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>150,582</i>	<i>239,125</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>102,331</b>	<b>187,731</b>
LCII: Banya				2,811	0
Item: 231002 Residential Buildings					
<b>Completion of a Staff house at Amach p/s</b>	Amach Primary School	PRDP	Works Underway	2,811	0
LCII: Onyakede				99,520	187,731
Item: 231002 Residential Buildings					
<b>Completion of a Staff house at Akany p/s</b>	Akany Primary School	PRDP	Works Underway	42,672	135,194
<b>Completion of a Staff house at Barlela Agro p/s</b>	Barlela Agro Primary School	PRDP	Completed	56,848	52,537
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,251</b>	<b>51,395</b>
LCII: Abwocolil				48,251	51,395
Item: 263101 LG Conditional grants(current)					

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amach</b>		<i>LCIV: Erute County</i>		<b>804,527</b>	<b>664,113</b>
<b>Disbursement of UPE grant to primary svchools.</b>		Other Transfers from Central Government	N/A	48,251	51,395
<i>LG Function: Secondary Education</i>				<b>339,032</b>	<b>267,208</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,000</b>	<b>0</b>
LCII: Ayach				5,000	0
Item: 231005 Machinery and Equipment					
<b>Installation of Solar at Amach Complex SS.</b>	Amach Complex SS	PRDP	Completed	5,000	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>334,032</b>	<b>267,208</b>
LCII: Banya				334,032	267,208
Item: 263101 LG Conditional grants(current)					
<b>Transfer of USE to Amach Modern S.S</b>	Amach Modern SS	Other Transfers from Central Government	N/A	192,215	156,698
<b>Transfer of USE fund to Amach Complex S.S</b>	Amach Complex SS	Other Transfers from Central Government	N/A	141,816	110,510
<b>Sector: Health</b>				<b>89,250</b>	<b>17,147</b>
<i>LG Function: Primary Healthcare</i>				<b>89,250</b>	<b>17,147</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>56,600</b>	<b>0</b>
LCII: Amokogee				9,600	0
Item: 231002 Residential Buildings					
<b>Installation of Solar System/power in Staff Houses in: Alik HCII (4 No.),</b>	Abye Amwonyi	Conditional Grant to PHC - development	Not Started	9,600	0
LCII: Ayach				47,000	0
Item: 231007 Other Structures					
<b>Fenching Amach HCIV</b>	Akidebe	Conditional Grant to PHC - development	Completed	47,000	0
<b>Output: Specialist health equipment and machinery</b>				<b>5,400</b>	<b>0</b>
LCII: Ayach				5,400	0
Item: 231005 Machinery and Equipment					
<b>Procument of Centrifuge for Amach HCIV</b>	Akao Idebe	District Equalisation Grant	Being Procured	400	0
<b>Procument of Microscope for Amach HCIV</b>	Akao Idebe	District Equalisation Grant	Being Procured	5,000	0

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amach</b>		<i>LCIV: Erute County</i>		<b>804,527</b>	<b>664,113</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>27,250</b>	<b>15,667</b>
LCII: Abwocolil				4,330	4,521
Item: 263104 Transfers to other gov't units(current)					
<b>Alik HC II</b>	Abye Amwonyi	Conditional Grant to PHC- Non wage	N/A	4,330	4,521
LCII: Ayach				22,921	11,146
Item: 263104 Transfers to other gov't units(current)					
<b>Amac HC IV (Service Delivery)</b>	Akao Idebe	Conditional Grant to PHC- Non wage	N/A	12,989	5,476
<b>Amach HCIV (HSD Mgmt)</b>	Akao Idebe	Conditional Grant to PHC- Non wage	N/A	9,932	5,670
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,480</b>
LCII: Ayach				0	1,480
Item: 263104 Transfers to other gov't units(current)					
<b>Amach Sub County</b>		Locally Raised Revenues	N/A	0	1,480
<b>Sector: Water and Environment</b>				<b>76,809</b>	<b>6,007</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>76,809</b>	<b>6,007</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,800</b>	<b>0</b>
LCII: Not Specified				6,800	0
Item: 231007 Other Structures					
<b>Construction of Ferro-cement rain water tank</b>		Conditional transfer for Rural Water	Being Procured	6,800	0
<b>Output: Construction of public latrines in RGCs</b>				<b>18,000</b>	<b>0</b>
LCII: Not Specified				18,000	0
Item: 231007 Other Structures					
<b>Construction Public ECOSAN toilet</b>		Conditional transfer for Rural Water	Being Procured	18,000	0
<b>Output: Spring protection</b>				<b>3,700</b>	<b>0</b>
LCII: Not Specified				3,700	0
Item: 231007 Other Structures					
<b>Protection of 1 Spring</b>		Conditional transfer for Rural Water	Being Procured	3,700	0
<b>Output: Shallow well construction</b>				<b>6,800</b>	<b>6,007</b>
LCII: Amokogee				6,800	6,007
Item: 231007 Other Structures					
<b>construction of 1 shallow well</b>		Conditional transfer for Rural Water	Completed	6,800	6,007
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>41,509</b>	<b>0</b>

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amach</b>		<i>LCIV: Erute County</i>		<b>804,527</b>	<b>664,113</b>
LCII: Not Specified				41,509	0
Item: 231007 Other Structures					
<b>Drilling and installation of 2 deep boreholes</b>		PRDP	Being Procured	41,509	0
<b>Sector: Social Development</b>				<b>307</b>	<b>2,138</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>307</b>	<b>2,138</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>307</b>	<b>0</b>
LCII: Not Specified				307	0
Item: 263101 LG Conditional grants(current)					
<b>Transfer to LLGs</b>	Sub-county H/Q	Conditional trans to Comm. Development. Staff Salaries	N/A	307	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>2,138</b>
LCII: Not Specified				0	2,138
Item: 263102 LG Unconditional grants(current)					
<b>Not Specified</b>		District Unconditional Grant - Non Wage	N/A	0	964
Item: 263201 LG Conditional grants(capital)					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	0	1,174
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>20,796</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>20,796</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>20,796</b>
LCII: Ayach				0	16,796
Item: 263104 Transfers to other gov't units(current)					
<b>AMACHSub county</b>		Multi-Sectoral Transfers to LLGs	N/A	0	16,796
LCII: Not Specified				0	4,000
Item: 263104 Transfers to other gov't units(current)					
<b>Amach</b>		LGMSD (Former LGDP)	N/A	0	4,000
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>7,202</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>7,055</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>7,055</b>
LCII: Ayach				0	7,055
Item: 263104 Transfers to other gov't units(current)					

**Vote: 531** Lira District

**2012/13 Quarter 3**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amach</b>		<i>LCIV: Erute County</i>		<b>804,527</b>	<b>664,113</b>
<b>Amach Sub County</b>		Locally Raised Revenues	N/A	0	7,055
<i>LG Function: Local Government Planning Services</i>				<b>0</b>	<b>147</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>147</b>
LCII: Not Specified				0	147
Item: 263102 LG Unconditional grants(current)					
<b>Amach</b>		District Unconditional Grant - Non Wage	N/A	0	147
<b>Sector: Accountability</b>				<b>0</b>	<b>1,157</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>0</b>	<b>1,157</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,157</b>
LCII: Ayach				0	1,157
Item: 263104 Transfers to other gov't units(current)					
<b>Amach Sub County</b>		Locally Raised Revenues	N/A	0	1,157

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aromo</b>		<i>LCIV: Erute County</i>		<b>483,610</b>	<b>368,348</b>
<b>Sector: Agriculture</b>				<b>129,558</b>	<b>96,305</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>109,558</i>	<i>96,305</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>109,558</b>	<b>96,305</b>
LCII: Not Specified				109,558	96,305
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to LLGs</b>	Sub-county H/Q	NAADS	N/A	109,558	96,305
<i>LG Function: District Production Services</i>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Apuce				20,000	0
Item: 231007 Other Structures					
<b>Construction of cattle crush at Aromo sub-county</b>		PRDP	Completed	20,000	0
<b>Sector: Works and Transport</b>				<b>8,626</b>	<b>7,651</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,626</i>	<i>7,651</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,626</b>	<b>7,651</b>
LCII: Not Specified				8,626	7,651
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to LLGs</b>	Sub-county H/Q	Uganda Road Fund	N/A	8,626	7,651
<b>Sector: Education</b>				<b>188,798</b>	<b>90,577</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>120,577</i>	<i>53,225</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>75,000</b>	<b>0</b>
LCII: Otara				75,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 3 Classrooms at Otara p/s</b>	Otara Primary School	PRDP	Completed	75,000	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>2,919</b>	<b>2,883</b>
LCII: Walela				2,919	2,883
Item: 231002 Residential Buildings					
<b>Completion of a Staff house at Ayile p/s</b>	Ayile Primary School	PRDP	Completed	2,919	2,883
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,658</b>	<b>50,342</b>
LCII: Acutkumu				42,658	50,342
Item: 263101 LG Conditional grants(current)					
<b>Disbursement of UPE grant to primary schools.</b>		Other Transfers from Central Government	N/A	42,658	50,342

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aromo</b>		<i>LCIV: Erute County</i>		<b>483,610</b>	<b>368,348</b>
<i>LG Function: Secondary Education</i>				<b>68,221</b>	<b>37,352</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,000</b>	<b>0</b>
LCII: Arwotomito				5,000	0
Item: 231005 Machinery and Equipment					
<b>Installation of Solar at Aromo Vocational SS</b>	Aromo Vocational SS	PRDP	Completed	5,000	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>63,221</b>	<b>37,352</b>
LCII: Apuce				63,221	37,352
Item: 263101 LG Conditional grants(current)					
<b>Transfer of USE to Aromo Vocational S.S</b>	Aromo Vocational SS	Other Transfers from Central Government	N/A	63,221	37,352
<b>Sector: Health</b>				<b>108,012</b>	<b>27,809</b>
<i>LG Function: Primary Healthcare</i>				<b>108,012</b>	<b>27,809</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>64,863</b>	<b>15,788</b>
LCII: Apuce				32,882	0
Item: 231002 Residential Buildings					
<b>Construction of staff houses and 4 stances latrine at Apuce HC II(00014)</b>	Apuce	Conditional Grant to PHC - development	Works Underway	32,882	0
LCII: Arwotomito				12,000	0
Item: 231002 Residential Buildings					
<b>Installation of Solar System/power in Staff Houses in: Aromo ( 5 No.)</b>	Akao Idebe	Conditional Grant to PHC - development	Not Started	12,000	0
LCII: Walela				19,980	15,788
Item: 231002 Residential Buildings					
<b>Construction of staff houses and 4 stances latrine at Walela HC II(00019)</b>	Ayile "B"	Conditional Grant to PHC - development	Completed	19,980	15,788
<b>Output: Specialist health equipment and machinery</b>				<b>28,692</b>	<b>0</b>
LCII: Apuce				14,346	0
Item: 231005 Machinery and Equipment					
<b>Assorted medical equipment for Apuce HCII</b>	Apuce	Conditional Grant to PHC - development	Being Procured	14,346	0
LCII: Walela				14,346	0
Item: 231005 Machinery and Equipment					

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aromo</b>		<i>LCIV: Erute County</i>		<b>483,610</b>	<b>368,348</b>
<b>Assorted medical equipment fo Walela HCII</b>	Ayile "B"	Conditional Grant to PHC - development	Being Procured	14,346	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,457</b>	<b>12,021</b>
LCII: Apuce				3,614	3,614
Item: 263104 Transfers to other gov't units(current)					
<b>Apuce HC II</b>	Apuce	Conditional Grant to PHC- Non wage	N/A	3,614	3,614
LCII: Otara				7,229	4,794
Item: 263104 Transfers to other gov't units(current)					
<b>Aromo HC III</b>	Akao Idebe	Conditional Grant to PHC- Non wage	N/A	7,229	4,794
LCII: Walela				3,614	3,614
Item: 263104 Transfers to other gov't units(current)					
<b>Walela HC II</b>	Ayile "B"	Conditional Grant to PHC- Non wage	N/A	3,614	3,614
<b>Sector: Water and Environment</b>				<b>48,309</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>48,309</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,800</b>	<b>0</b>
LCII: Odoro				6,800	0
Item: 231007 Other Structures					
<b>Construction of Ferro-cement rain water tank</b>		Conditional transfer for Rural Water	Being Procured	6,800	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>41,509</b>	<b>0</b>
LCII: Not Specified				41,509	0
Item: 231007 Other Structures					
<b>Drilling and installation of 2 deep boreholes</b>		PRDP	Being Procured	41,509	0
<b>Sector: Social Development</b>				<b>307</b>	<b>1,424</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>307</b>	<b>1,424</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>307</b>	<b>0</b>
LCII: Not Specified				307	0
Item: 263101 LG Conditional grants(current)					
<b>Transfer to LLGs</b>	Sub-county H/Q	Conditional trans to Comm. Development. Staff Salaries	N/A	307	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,424</b>
LCII: Not Specified				0	1,424



**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aromo</b>		<i>LCIV: Erute County</i>		<b>483,610</b>	<b>368,348</b>
Item: 263201 LG Conditional grants(capital)					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	0	1,424
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>137,059</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>137,059</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>137,059</b>
LCII: Arwotomito				0	103,484
Item: 263104 Transfers to other gov't units(current)					
<b>Aromo</b>	Agak Village, Agak Primary School	Other Transfers from Central Government	N/A	0	37,550
<b>Aromo</b>		LGMSD (Former LGDP)	N/A	0	4,000
<b>Aromo</b>		Multi-Sectoral Transfers to LLGs	N/A	0	44,700
<b>Aromo Sub County</b>		Multi-Sectoral Transfers to LLGs	N/A	0	17,234
LCII: Barpii				0	33,575
Item: 263104 Transfers to other gov't units(current)					
<b>Aromo</b>	Telela Village, Aromo PS	Other Transfers from Central Government	N/A	0	33,575
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>5,140</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>4,815</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>4,815</b>
LCII: Arwotomito				0	4,815
Item: 263104 Transfers to other gov't units(current)					
<b>Aromo Sub County</b>		Locally Raised Revenues	N/A	0	4,815
<b>LG Function: Local Government Planning Services</b>				<b>0</b>	<b>325</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>325</b>
LCII: Not Specified				0	325
Item: 263101 LG Conditional grants(current)					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	0	57
Item: 263102 LG Unconditional grants(current)					
<b>Aromo</b>		District Unconditional Grant - Non Wage	N/A	0	268

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**2012/13 Quarter 3**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aromo</b>		<i>LCIV: Erute County</i>		<b>483,610</b>	<b>368,348</b>
<i>Sector: Accountability</i>				<i>0</i>	<i>2,382</i>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>0</i>	<i>2,382</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>2,382</b>
LCII: Arwotomito				0	2,382
Item: 263104 Transfers to other gov't units(current)					
<b>Aromo sub county</b>		Locally Raised Revenues	N/A	0	2,382

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Barr</b>		<i>LCIV: Erute County</i>		<b>781,595</b>	<b>356,159</b>
<b>Sector: Agriculture</b>				<b>119,194</b>	<b>90,943</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>99,194</i>	<i>90,943</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>99,194</b>	<b>90,943</b>
LCII: Not Specified				99,194	90,943
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to LLGs</b>	Sub-county H/Q	NAADS	N/A	99,194	90,943
<i>LG Function: District Production Services</i>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Ayira				20,000	0
Item: 231007 Other Structures					
<b>Construction of Cattle Crush at Barr sub county</b>		PRDP	Completed	20,000	0
<b>Sector: Works and Transport</b>				<b>141,877</b>	<b>9,025</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>141,877</i>	<i>9,025</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>133,252</b>	<b>0</b>
LCII: Abunga				133,252	0
Item: 231003 Roads and Bridges					
<b>rehabilitation of gravel roads</b>		Donor Funding	Completed	133,252	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,626</b>	<b>9,025</b>
LCII: Not Specified				8,626	9,025
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to LLGs</b>	Sub-county H/Q	Uganda Road Fund	N/A	8,626	9,025
<b>Sector: Education</b>				<b>425,695</b>	<b>173,445</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>361,694</i>	<i>140,311</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,000</b>	<b>0</b>
LCII: Abunga				3,000	0
Item: 231005 Machinery and Equipment					
<b>Supply of electrical arrestors to Abunga p/s.</b>	Abunga Primary school	PRDP	Completed	3,000	0
LCII: Ober				3,000	0
Item: 231005 Machinery and Equipment					
<b>Supply of electrical arrestors to Akalocero p/s.</b>	Akalocero p/s.	PRDP	Completed	3,000	0

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Barr</b>		<i>LCIV: Erute County</i>		<b>781,595</b>	<b>356,159</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>100,000</b>	<b>0</b>
LCII: Alebere				50,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of two Classrooms at Agweng modern p/s.</b>	Agweng Mordern Primary School	PRDP	Completed	50,000	0
LCII: Ayamo				50,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of two Classrooms at Ololango p/s</b>	Ololango Primary School	PRDP	Completed	50,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>4,500</b>
LCII: Ober				15,000	4,500
Item: 231001 Non-Residential Buildings					
<b>Construction of a 5 stance Toilet</b>	Ober Primary School	Conditional Grant to SFG	Works Underway	15,000	4,500
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>34,000</b>	<b>376</b>
LCII: Alebere				15,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 5 Stances Latrine at Alebere p/s.</b>	Alebere Primary School	PRDP	Completed	15,000	0
LCII: Ayamo				4,000	376
Item: 231001 Non-Residential Buildings					
<b>Completion of a 2 stance VIP Tiolet at Ololango p/s</b>	Ololango Primary School	PRDP	Completed	4,000	376
LCII: Onywako				15,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 5 Stances Latrine at Ayel p/s.</b>	Ayel Primary School	PRDP	Completed	15,000	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>114,221</b>	<b>57,911</b>
LCII: Abunga				2,809	2,641
Item: 231002 Residential Buildings					
<b>Completion of a Staff house at Abunga p/s</b>	Abunga Primary School	PRDP	Completed	2,809	2,641
LCII: Alebere				89,572	24,793
Item: 231002 Residential Buildings					

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Barr</b>		<i>LCIV: Erute County</i>		<b>781,595</b>	<b>356,159</b>
<b>Completion of a Staff house at Agweng Mordern p/s</b>	Agweng Modern Primary School	PRDP	Works Underway	33,572	24,793
<b>Completion of a Staff house at Abolet p/s</b>	Abolet Primary School	PRDP	Works Underway	56,000	0
LCII: Onywako Item: 231002 Residential Buildings				21,840	30,477
<b>Completion of a Staff house at Atira p/s</b>	Atira Primary School	PRDP	Works Underway	21,840	30,477
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>8,000</b>	<b>376</b>
LCII: Abunga Item: 231006 Furniture and Fixtures				8,000	376
<b>Supply of desks to Akore Primary school</b>	Akore Primary School	PRDP	Being Procured	8,000	376
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>84,473</b>	<b>77,148</b>
LCII: Tetyang Item: 263101 LG Conditional grants(current)				84,473	77,148
<b>Disbursement of UPE grant to primary svhools.</b>		Other Transfers from Central Government	N/A	84,473	77,148
<i>LG Function: Secondary Education</i>					
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>64,001</b>	<b>33,134</b>
LCII: Ayira Item: 263101 LG Conditional grants(current)				64,001	33,134
<b>Transfer of USE to Barr S.S</b>	Barr SS	Other Transfers from Central Government	N/A	64,001	33,134
<b>Sector: Health</b>				<b>35,713</b>	<b>29,437</b>
<b>LG Function: Primary Healthcare</b>				<b>35,713</b>	<b>29,437</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>18,395</b>	<b>14,396</b>
LCII: Abunga Item: 231002 Residential Buildings				18,395	14,396
<b>Construction of staff houses and 4 stances latrine at Abunga HC II (00013)</b>	Alela	Conditional Grant to PHC - development	Completed	18,395	14,396
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,318</b>	<b>15,042</b>
LCII: Abunga Item: 263104 Transfers to other gov't units(current)				4,330	4,521

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Barr</b>		<i>LCIV: Erute County</i>		<b>781,595</b>	<b>356,159</b>
<b>Abunga HC II</b>	Alela	Conditional Grant to PHC- Non wage	N/A	4,330	4,521
LCII: Ayira Item: 263104 Transfers to other gov't units(current)				8,659	5,999
<b>Barr HC III</b>	Barr Trading Centre	Conditional Grant to PHC- Non wage	N/A	8,659	5,999
LCII: Onywako Item: 263104 Transfers to other gov't units(current)				4,330	4,521
<b>Onywako HC II</b>	Oloi	Conditional Grant to PHC- Non wage	N/A	4,330	4,521
<b>Sector: Water and Environment</b>				<b>58,809</b>	<b>720</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>58,809</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,800</b>	<b>0</b>
LCII: Not Specified Item: 231007 Other Structures				6,800	0
<b>Construction of Ferro- cement rain water tank</b>		Conditional transfer for Rural Water	Being Procured	6,800	0
<b>Output: Spring protection</b>				<b>3,700</b>	<b>0</b>
LCII: Not Specified Item: 231007 Other Structures				3,700	0
<b>Protection of 1 Spring</b>		Conditional transfer for Rural Water	Being Procured	3,700	0
<b>Output: Shallow well construction</b>				<b>6,800</b>	<b>0</b>
LCII: Alebere Item: 231007 Other Structures				6,800	0
<b>construction of 1 shallow well</b>		Conditional transfer for Rural Water	Completed	6,800	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>41,509</b>	<b>0</b>
LCII: Not Specified Item: 231007 Other Structures				41,509	0
<b>Drilling and installation of 2 deep boreholes</b>		PRDP	Being Procured	41,509	0
<b>LG Function: Natural Resources Management</b>				<b>0</b>	<b>720</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>720</b>
LCII: Not Specified Item: 263102 LG Unconditional grants(current)				0	720
<b>Not Specified</b>		District Unconditional Grant - Non Wage	N/A	0	720

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Barr</b>		<i>LCIV: Erute County</i>		<b>781,595</b>	<b>356,159</b>
<b>Sector: Social Development</b>				<b>307</b>	<b>2,111</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>307</b>	<b>2,111</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>307</b>	<b>0</b>
LCII: Not Specified				307	0
Item: 263101 LG Conditional grants(current)					
<b>Transfer to LLGs</b>	Sub-county H/Q	Conditional trans to Comm. Development. Staff Salaries	N/A	307	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>2,111</b>
LCII: Not Specified				0	2,111
Item: 263102 LG Unconditional grants(current)					
<b>Not Specified</b>		District Unconditional Grant - Non Wage	N/A	0	375
Item: 263201 LG Conditional grants(capital)					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	0	1,736
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>50,028</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>50,028</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>50,028</b>
LCII: Abunga				0	22,501
Item: 263104 Transfers to other gov't units(current)					
<b>Barr</b>	Adaganwata Village, Adaganwata Borehole	Other Transfers from Central Government	N/A	0	22,501
LCII: Ayira				0	4,000
Item: 263104 Transfers to other gov't units(current)					
<b>Barr</b>		LGMSD (Former LGDP)	N/A	0	4,000
LCII: Not Specified				0	1,027
Item: 263104 Transfers to other gov't units(current)					
<b>Barr Sub County</b>		Multi-Sectoral Transfers to LLGs	N/A	0	1,027
LCII: Ober				0	22,501
Item: 263104 Transfers to other gov't units(current)					
<b>Barr</b>	Odic Village, Odic Bore Hole	Other Transfers from Central Government	N/A	0	22,501
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>450</b>
<b>LG Function: Local Government Planning Services</b>				<b>0</b>	<b>450</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>450</b>

**Vote: 531** Lira District

**2012/13 Quarter 3**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Barr</b>		<i>LCIV: Erute County</i>		<b>781,595</b>	<b>356,159</b>
LCII: Not Specified				0	450
Item: 263102 LG Unconditional grants(current)					
<b>Barr</b>		District Unconditional Grant - Non Wage	N/A	0	450



**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira</b>		<i>LCIV: Erute County</i>		<b>670,135</b>	<b>753,285</b>
<b>Sector: Agriculture</b>				<b>62,739</b>	<b>74,857</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>57,739</i>	<i>74,857</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>57,739</b>	<b>74,857</b>
LCII: Not Specified				57,739	74,857
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to LLGs</b>	Sub-county H/Q	NAADS	N/A	57,739	74,857
<i>LG Function: District Production Services</i>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>5,000</b>	<b>0</b>
LCII: Barapwo				5,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of plant Clinic</b>	Lira Sub County HQs, Tedam Village	PRDP	Being Procured	5,000	0
<b>Sector: Works and Transport</b>				<b>148,626</b>	<b>74,989</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>148,626</i>	<i>74,989</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>140,000</b>	<b>69,134</b>
LCII: Omito				140,000	69,134
Item: 231003 Roads and Bridges					
<b>rehabilitation of gravel roads</b>		Donor Funding	Completed	140,000	69,134
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,626</b>	<b>5,856</b>
LCII: Not Specified				8,626	5,856
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to LLGs</b>	Sub-county H/Q	Uganda Road Fund	N/A	8,626	5,856
<b>Sector: Education</b>				<b>434,616</b>	<b>490,291</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,348</i>	<i>44,314</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>8,000</b>	<b>0</b>
LCII: Amuca				8,000	0
Item: 231001 Non-Residential Buildings					
<b>Completion of a 5 stance VIP Tiolet at Amuca p/s</b>	Amuch Primary School	PRDP	Completed	8,000	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>5,500</b>	<b>5,170</b>
LCII: Anai				2,750	2,585
Item: 231002 Residential Buildings					
<b>Completion of a Staff house at Punoluro p/s</b>	Punoluro Primary School	PRDP	Completed	2,750	2,585
LCII: Barapwo				2,750	2,585

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira</b>		<i>LCIV: Erute County</i>		<b>670,135</b>	<b>753,285</b>
Item: 231002 Residential Buildings					
<b>Completion of a Staff house at Olaka Annex p/s</b>	Olaka Annex Primary School	PRDP	Completed	2,750	2,585
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,848</b>	<b>39,144</b>
LCII: Omito				48,848	39,144
Item: 263101 LG Conditional grants(current)					
<b>Disbursement of UPE grant to primary schools.</b>		Other Transfers from Central Government	N/A	48,848	39,144
<b>LG Function: Secondary Education</b>				<b>372,268</b>	<b>445,977</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,000</b>	<b>0</b>
LCII: Amuca				5,000	0
Item: 231005 Machinery and Equipment					
<b>Installation of Solar at Lira SS.</b>	Lira SS	PRDP	Being Procured	5,000	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>367,268</b>	<b>445,977</b>
LCII: Amuca				48,917	48,548
Item: 263101 LG Conditional grants(current)					
<b>Transfer of USE to Lira SS</b>	Lira SS	Other Transfers from Central Government	N/A	48,917	48,548
LCII: Anai				318,351	397,429
Item: 263101 LG Conditional grants(current)					
<b>Transfer of USE to Buluge Comp HS</b>	Buluge Comprehensive School	Other Transfers from Central Government	N/A	100,072	151,561
<b>Transfer of USE to King James Comp Sch</b>	King James Comprehensive School	Other Transfers from Central Government	N/A	218,279	245,868
<b>Sector: Health</b>				<b>13,347</b>	<b>9,068</b>
<b>LG Function: Primary Healthcare</b>				<b>13,347</b>	<b>9,068</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,118</b>	<b>4,275</b>
LCII: Amuca				6,118	4,275
Item: 263104 Transfers to other gov't units(current)					
<b>Amuca SDA HCIII</b>	Okec Oyere	Conditional Grant to NGO Hospitals	N/A	6,118	4,275
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,229</b>	<b>4,794</b>
LCII: Bar Apwo				7,229	4,794
Item: 263104 Transfers to other gov't units(current)					

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira</b>		<i>LCIV: Erute County</i>		<b>670,135</b>	<b>753,285</b>
<b>Barapwo HC III</b>	Te Dam	Conditional Grant to PHC- Non wage	N/A	7,229	4,794
<b>Sector: Water and Environment</b>				<b>10,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,800</b>	<b>0</b>
LCII: Not Specified				6,800	0
Item: 231007 Other Structures					
<b>Construction of Ferro- cement rain water tank</b>		Conditional transfer for Rural Water	Being Procured	6,800	0
<b>Output: Spring protection</b>				<b>3,700</b>	<b>0</b>
LCII: Not Specified				3,700	0
Item: 231007 Other Structures					
<b>Protection of 1 Spring</b>		Conditional transfer for Rural Water	Being Procured	3,700	0
<b>Sector: Social Development</b>				<b>307</b>	<b>1,153</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>307</b>	<b>1,153</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>307</b>	<b>0</b>
LCII: Not Specified				307	0
Item: 263101 LG Conditional grants(current)					
<b>Transfer to LLGs</b>	Sub-county H/Q	Conditional trans to Comm. Development. Staff Salaries	N/A	307	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,153</b>
LCII: Not Specified				0	1,153
Item: 263201 LG Conditional grants(capital)					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	0	1,153
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>102,886</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>102,886</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>102,886</b>
LCII: Amuca				0	11,925
Item: 263104 Transfers to other gov't units(current)					
<b>Lira</b>	Akolodong Village, Akolodong Animal Traction	Other Transfers from Central Government	N/A	0	11,925
LCII: Anai				0	38,985
Item: 263104 Transfers to other gov't units(current)					
<b>Lira</b>	Anai Pid Village, Punuuluro PS	Other Transfers from Central Government	N/A	0	38,985

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira</b>		<i>LCIV: Erute County</i>		<b>670,135</b>	<b>753,285</b>
LCII: Barapwo Item: 263104 Transfers to other gov't units(current)				0	40,428
<b>Lira</b>		LGMSD (Former LGDP)	N/A	0	4,000
<b>Lira Sub County</b>		Multi-Sectoral Transfers to LLGs	N/A	0	1,502
<b>Lira</b>	Anyalo Village, Anyalo Animal traction	Other Transfers from Central Government	N/A	0	11,926
<b>Lira</b>		Multi-Sectoral Transfers to LLGs	N/A	0	23,000
LCII: Omito Item: 263104 Transfers to other gov't units(current)				0	11,548
<b>Lira</b>	Bar Odyek Village, Barr Odyek Goat Rearing	Other Transfers from Central Government	N/A	0	11,548
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>40</b>
<b>LG Function: Local Government Planning Services</b>				<b>0</b>	<b>40</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>40</b>
LCII: Not Specified Item: 263101 LG Conditional grants(current)				0	40
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	0	40

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngetta</b>		<i>LCIV: Erute County</i>		<b>905,059</b>	<b>494,020</b>
<b>Sector: Agriculture</b>				<b>88,831</b>	<b>85,581</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>88,831</i>	<i>85,581</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>88,831</b>	<b>85,581</b>
LCII: Not Specified				88,831	85,581
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to LLGs</b>	Sub-county H/Q	NAADS	N/A	88,831	85,581
<b>Sector: Works and Transport</b>				<b>78,626</b>	<b>5,243</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>78,626</i>	<i>5,243</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>70,000</b>	<b>0</b>
LCII: Ongica				70,000	0
Item: 231003 Roads and Bridges					
<b>rehabilitation of gravel roads</b>		Donor Funding	Works Underway	70,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,626</b>	<b>5,243</b>
LCII: Not Specified				8,626	5,243
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to LLGs</b>	Sub-county H/Q	Uganda Road Fund	N/A	8,626	5,243
<b>Sector: Education</b>				<b>561,392</b>	<b>333,807</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>211,073</i>	<i>63,061</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>80,000</b>	<b>17,926</b>
LCII: Anyangapuc				80,000	17,926
Item: 231001 Non-Residential Buildings					
<b>Completion of class rooms at Ngetta boys P/S</b>	Ngetta Boys Primary School	SFG	Works Underway	80,000	17,926
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>28,574</b>	<b>1,739</b>
LCII: Iwal				28,574	1,739
Item: 231001 Non-Residential Buildings					
<b>Renovation and Rehabilitation of 4 Classrooms at Iwal p/s</b>	Iwal Primary school	PRDP	Works Underway	28,574	1,739
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>50,730</b>	<b>2,585</b>
LCII: Anyangapuc				33,113	0
Item: 231002 Residential Buildings					
<b>Completion of a Staff house at St Paul p/s</b>	St. Paul Primary School	PRDP	Works Underway	33,113	0
LCII: Telela				17,617	2,585
Item: 231002 Residential Buildings					

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngetta</b>		<i>LCIV: Erute County</i>		<b>905,059</b>	<b>494,020</b>
<b>Completion of a Staff house at Ngetta girls p/s</b>	Ngetta Girls Primary School	PRDP	Completed	17,617	2,585
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,769</b>	<b>40,811</b>
LCII: Not Specified				51,769	40,811
Item: 263101 LG Conditional grants(current)					
<b>Disbursement of UPE grant to primary svhools.</b>		Other Transfers from Central Government	N/A	51,769	40,811
<b>LG Function: Secondary Education</b>				<b>350,320</b>	<b>270,746</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>150,000</b>	<b>96,552</b>
LCII: Anyangapuc				150,000	96,552
Item: 231001 Non-Residential Buildings					
<b>Construction of Classrooms in Comboni College Lira.</b>	Comboni College, Comboni Ward	Construction of Secondary Schools	Works Underway	150,000	96,552
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>200,320</b>	<b>174,194</b>
LCII: Anyangapuc				200,320	174,194
Item: 263101 LG Conditional grants(current)					
<b>Transfer of USE to Bishop Tarantion College</b>	Bishop Trantino College	Other Transfers from Central Government	N/A	108,670	72,766
<b>Transfer of USE to Comboni College</b>	Comboni College	Other Transfers from Central Government	N/A	91,650	101,428
<b>Sector: Health</b>				<b>40,394</b>	<b>11,394</b>
<b>LG Function: Primary Healthcare</b>				<b>40,394</b>	<b>11,394</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>23,170</b>	<b>0</b>
LCII: Ongica				23,170	0
Item: 231002 Residential Buildings					
<b>Construction of staff houses and 4 stances latrine at Ongica HC III (00015)</b>	Ongica Central	Conditional Grant to PHC - development	Completed	23,170	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,565</b>	<b>5,985</b>
LCII: Anymorem				8,565	5,985
Item: 263104 Transfers to other gov't units(current)					
<b>Ngetta HC III</b>	Core	Conditional Grant to NGO Hospitals	N/A	8,565	5,985

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngetta</b>		<i>LCIV: Erute County</i>		<b>905,059</b>	<b>494,020</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,659</b>	<b>5,409</b>
LCII: Ongica				8,659	5,409
Item: 263104 Transfers to other gov't units(current)					
<b>Ongica HC III</b>	Ongica Central	Conditional Grant to PHC- Non wage	N/A	8,659	5,409
<b>Sector: Water and Environment</b>				<b>52,009</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>52,009</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,800</b>	<b>0</b>
LCII: Not Specified				6,800	0
Item: 231007 Other Structures					
<b>Construction of Ferro- cement rain water tank</b>		Conditional transfer for Rural Water	Being Procured	6,800	0
<b>Output: Spring protection</b>				<b>3,700</b>	<b>0</b>
LCII: Not Specified				3,700	0
Item: 231007 Other Structures					
<b>Protection of 1 Spring</b>		Conditional transfer for Rural Water	Being Procured	3,700	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>41,509</b>	<b>0</b>
LCII: Not Specified				41,509	0
Item: 231007 Other Structures					
<b>Drilling and installation of 2 deep boreholes</b>		PRDP	Being Procured	41,509	0
<b>Sector: Social Development</b>				<b>307</b>	<b>1,696</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>307</b>	<b>1,696</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>307</b>	<b>0</b>
LCII: Not Specified				307	0
Item: 263101 LG Conditional grants(current)					
<b>Transfer to LLGs</b>	Sub-county H/Q	Conditional trans to Comm. Development. Staff Salaries	N/A	307	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,696</b>
LCII: Not Specified				0	1,696
Item: 263102 LG Unconditional grants(current)					
<b>Not Specified</b>		District Unconditional Grant - Non Wage	N/A	0	638
Item: 263201 LG Conditional grants(capital)					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	0	1,059

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngetta</b>		<i>LCIV: Erute County</i>		<b>905,059</b>	<b>494,020</b>
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>53,398</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>53,398</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>53,398</b>
LCII: Anyangapuc				0	19,015
Item: 263104 Transfers to other gov't units(current)					
<b>Ngetta</b>		LGMSD (Former LGDP)	N/A	0	4,000
<b>Ngetta Sub County</b>		Multi-Sectoral Transfers to LLGs	N/A	0	15,015
LCII: Ongica				0	34,383
Item: 263104 Transfers to other gov't units(current)					
<b>Adekokwok</b>	Iwal Village , Iwal Primary school	Other Transfers from Central Government	N/A	0	34,383
<b>Sector: Public Sector Management</b>				<b>83,500</b>	<b>1,950</b>
<b>LG Function: District and Urban Administration</b>				<b>83,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>83,500</b>	<b>0</b>
LCII: Anyomorem				83,500	0
Item: 231001 Non-Residential Buildings					
<b>Construction of Sub County Office</b>	Sub Cty HQs	PRDP	Being Procured	83,500	0
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>1,853</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,853</b>
LCII: Anyangapuc				0	1,853
Item: 263104 Transfers to other gov't units(current)					
<b>Ngetta Sub county</b>		Locally Raised Revenues	N/A	0	1,853
<b>LG Function: Local Government Planning Services</b>				<b>0</b>	<b>97</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>97</b>
LCII: Not Specified				0	97
Item: 263102 LG Unconditional grants(current)					
<b>Ngetta</b>		District Unconditional Grant - Non Wage	N/A	0	97
<b>Sector: Accountability</b>				<b>0</b>	<b>950</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>950</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>950</b>
LCII: Anyomorem				0	950



**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngetta</b>		<i>LCIV: Erute County</i>		<b>905,059</b>	<b>494,020</b>
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Ngetta Sub county</b>		LGMSD (Former LGDP)	N/A	0	950

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Erute County</i>		<b>346,138</b>	<b>597</b>
<b>Sector: Works and Transport</b>				<b>346,138</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>346,138</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>346,138</b>	<b>0</b>
LCII: Not Specified				346,138	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Trasfers</b>		Roads Rehabilitation Grant	N/A	346,138	0
<b>Sector: Water and Environment</b>				<b>0</b>	<b>90</b>
<b>LG Function: Natural Resources Management</b>				<b>0</b>	<b>90</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>90</b>
LCII: Not Specified				0	90
Item: 263101 LG Conditional grants(current)					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	0	90
<b>Sector: Social Development</b>				<b>0</b>	<b>507</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>507</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>507</b>
LCII: Not Specified				0	507
Item: 263102 LG Unconditional grants(current)					
<b>Not Specified</b>		District Unconditional Grant - Non Wage	N/A	0	507

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ogur</b>		<i>LCIV: Erute County</i>		<b>506,306</b>	<b>311,047</b>
<b>Sector: Agriculture</b>				<b>177,285</b>	<b>107,029</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>130,285</i>	<i>107,029</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>130,285</b>	<b>107,029</b>
LCII: Not Specified				130,285	107,029
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to LLGs</b>	Sub-county H/Q	NAADS	N/A	130,285	107,029
<i>LG Function: District Production Services</i>				<b>47,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>5,000</b>	<b>0</b>
LCII: Ogur				5,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of plant clinic</b>	Ogur sub county HQs, Corner Ogur Village	PRDP	Being Procured	5,000	0
<b>Output: PRDP-Market Construction</b>				<b>42,000</b>	<b>0</b>
LCII: Ogur				42,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of market stalls and sanitary facilities at Corner Ogur market (Ogur sub-county)</b>	Corner Ogur Market in Corner Ogur Village	PRDP	Being Procured	42,000	0
<b>Sector: Works and Transport</b>				<b>8,626</b>	<b>11,674</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,626</i>	<i>11,674</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,626</b>	<b>7,312</b>
LCII: Not Specified				8,626	7,312
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to LLGs</b>	Sub-county H/Q	Uganda Road Fund	N/A	8,626	7,312
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>4,361</b>
LCII: Ogur				0	4,361
Item: 263104 Transfers to other gov't units(current)					
<b>Ogur Sub County</b>		Locally Raised Revenues	N/A	0	113
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Ogur Sub County</b>		LGMSD (Former LGDP)	N/A	0	4,248
<b>Sector: Education</b>				<b>160,307</b>	<b>116,882</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>160,307</i>	<i>116,882</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>44,688</b>	<b>42,574</b>

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ogur</b>		<i>LCIV: Erute County</i>		<b>506,306</b>	<b>311,047</b>
LCII: Lwala				44,688	42,574
Item: 231001 Non-Residential Buildings					
<b>Construction of 2 class rooms at Lwala p/s.</b>	Lwala Primary School	SFG	Works Underway	44,688	42,574
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>55,753</b>	<b>28,497</b>
LCII: Akano				29,938	16,000
Item: 231002 Residential Buildings					
<b>Completion of a Staff house at Akano p/s</b>	Akano Primary School	PRDP	Works Underway	29,938	16,000
LCII: Aler				12,769	0
Item: 231002 Residential Buildings					
<b>Completion of a Staff house at Aler p/s</b>		PRDP	Works Underway	12,769	0
LCII: Ogur				2,900	0
Item: 231002 Residential Buildings					
<b>Completion of a Staff house at Ogur p/s</b>	Ogur Primary School	PRDP	Works Underway	2,900	0
LCII: Okwaloamara				10,146	12,497
Item: 231002 Residential Buildings					
<b>Completion of a Staff house at Okwaloamara p/s</b>	Okwaloamara Primary School	PRDP	Completed	10,146	12,497
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>8,000</b>	<b>0</b>
LCII: Ogur				8,000	0
Item: 231006 Furniture and Fixtures					
<b>Supply of desks to Ogur central Primary school</b>	Ogur Central Primary School	PRDP	Being Procured	8,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,866</b>	<b>45,811</b>
LCII: Ogur				51,866	45,811
Item: 263101 LG Conditional grants(current)					
<b>Disbursement of UPE grant to primary schools.</b>		Other Transfers from Central Government	N/A	51,866	45,811
<b>Sector: Health</b>				<b>107,772</b>	<b>33,055</b>
<b>LG Function: Primary Healthcare</b>				<b>107,772</b>	<b>33,055</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>66,552</b>	<b>20,538</b>
LCII: Ogur				66,552	20,538
Item: 231002 Residential Buildings					

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ogur</b>		<i>LCIV: Erute County</i>		<b>506,306</b>	<b>311,047</b>
<b>Construction of staff house and VIP latrine at Ogur HC IV</b>	Corner Ogur	Conditional Grant to PHC - development	Completed	16,500	0
<b>Construction of staff houses and 4 stances latrine at Ogur HC III(00009)</b>	Corner Ogur	Conditional Grant to PHC - development	Completed	3,052	2,891
Item: 231007 Other Structures					
<b>Fencing Ogur HCIV</b>	Ogur corner	Conditional Grant to PHC - development	Works Underway	47,000	17,647
<b>Output: Specialist health equipment and machinery</b>				<b>19,746</b>	<b>0</b>
LCII: Akangi				14,346	0
Item: 231005 Machinery and Equipment					
<b>Assorted medical equipment for Akangi HCII</b>	Awir	Conditional Grant to PHC - development	Being Procured	14,346	0
LCII: Ogur				5,400	0
Item: 231005 Machinery and Equipment					
<b>Procurement of Centrifuge for Ogur HCIV</b>	Corner Ogur	District Equalisation Grant	Being Procured	400	0
<b>Procurement of Microscope for Ogur HCIV</b>	Corner Ogur	District Equalisation Grant	Being Procured	5,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,474</b>	<b>12,517</b>
LCII: Akangi				3,614	3,614
Item: 263104 Transfers to other gov't units(current)					
<b>Akangi HC II</b>	Awir	Conditional Grant to PHC- Non wage	N/A	3,614	3,614
LCII: Ogur				17,859	8,903
Item: 263104 Transfers to other gov't units(current)					
<b>Ogur HC IV (Service Delivery)</b>	Corner Ogur	Conditional Grant to PHC- Non wage	N/A	10,843	5,095
<b>Ogur HCIV ( HSD Mgmt)</b>	Corner Ogur	Conditional Grant to PHC- Non wage	N/A	7,016	3,808
<b>Sector: Water and Environment</b>				<b>52,009</b>	<b>269</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>52,009</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,800</b>	<b>0</b>

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ogur</b>		<i>LCIV: Erute County</i>		<b>506,306</b>	<b>311,047</b>
LCII: Not Specified				6,800	0
Item: 231007 Other Structures					
<b>Construction of Ferro-cement rain water tank</b>		Conditional transfer for Rural Water	Being Procured	6,800	0
<b>Output: Spring protection</b>				<b>3,700</b>	<b>0</b>
LCII: Akangi				3,700	0
Item: 231007 Other Structures					
<b>Protection of 1 Spring</b>		Conditional transfer for Rural Water	Being Procured	3,700	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>41,509</b>	<b>0</b>
LCII: Not Specified				41,509	0
Item: 231007 Other Structures					
<b>Drilling and installation of 2 deep boreholes</b>		PRDP	Being Procured	41,509	0
<b>LG Function: Natural Resources Management</b>				<b>0</b>	<b>269</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>269</b>
LCII: Not Specified				0	269
Item: 263201 LG Conditional grants(capital)					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	0	269
<b>Sector: Social Development</b>				<b>307</b>	<b>1,567</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>307</b>	<b>1,567</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>307</b>	<b>0</b>
LCII: Not Specified				307	0
Item: 263101 LG Conditional grants(current)					
<b>Transfer to LLGs</b>	Sub-county H/Q	Conditional trans to Comm. Development. Staff Salaries	N/A	307	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,567</b>
LCII: Not Specified				0	1,567
Item: 263201 LG Conditional grants(capital)					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	0	1,567
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>36,683</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>36,683</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>36,683</b>
LCII: Adwoa				0	11,965
Item: 263104 Transfers to other gov't units(current)					

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ogur</b>		<i>LCIV: Erute County</i>		<b>506,306</b>	<b>311,047</b>
<b>Ogur</b>	Barkwac village, Barkwac Animal Traction	Other Transfers from Central Government	N/A	0	11,965
LCII: Ogur Item: 263104 Transfers to other gov't units(current)				0	24,718
<b>Ogur</b>		LGMSD (Former LGDP)	N/A	0	4,000
<b>Ogur Sub County</b>		Multi-Sectoral Transfers to LLGs	N/A	0	8,753
<b>Ogur</b>	Aduu Village, Aduu Animal traction	Other Transfers from Central Government	N/A	0	11,965
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>3,889</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>3,597</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>3,597</b>
LCII: Ogur Item: 263104 Transfers to other gov't units(current)				0	3,597
<b>Ogur Sub county</b>		Locally Raised Revenues	N/A	0	3,597
<b>LG Function: Local Government Planning Services</b>				<b>0</b>	<b>292</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>292</b>
LCII: Not Specified Item: 263101 LG Conditional grants(current)				0	292
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	0	292

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adyel Division</b>		<i>LCIV: Lira Municipal Council</i>		<b>99,194</b>	<b>187,131</b>
<b>Sector: Agriculture</b>				<b>99,194</b>	<b>90,943</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>99,194</i>	<i>90,943</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>99,194</b>	<b>90,943</b>
LCII: Not Specified				99,194	90,943
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to LLGs</b>	Division H/Q	NAADS	N/A	99,194	90,943
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>96,188</b>
<i>LG Function: Local Police and Prisons</i>				<i>0</i>	<i>96,188</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>96,188</b>
LCII: Omito				0	50,844
Item: 263104 Transfers to other gov't units(current)					
<b>Adyel</b>	Lango college Village, Otim Tom PS	Other Transfers from Central Government	N/A	0	39,027
<b>Lira</b>	Lango College Community Poultry	Other Transfers from Central Government	N/A	0	11,817
LCII: Starch Factory				0	33,527
Item: 263104 Transfers to other gov't units(current)					
<b>Adyel</b>	Starch Factory PS	Other Transfers from Central Government	N/A	0	33,527
LCII: Teso A				0	11,817
Item: 263104 Transfers to other gov't units(current)					
<b>Adyel</b>	Lira Modern Community Poultry	Other Transfers from Central Government	N/A	0	11,817



**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agali</b>		<i>LCIV: Lira Municipal Council</i>		<b>0</b>	<b>90</b>
<b>Sector: Water and Environment</b>				<b>0</b>	<b>90</b>
<b>LG Function: Natural Resources Management</b>				<b>0</b>	<b>90</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>90</b>
LCII: Not Specified				0	90
Item: 263201 LG Conditional grants(capital)					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	0	90

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Lira Municipal Council</i>		<b>858,229</b>	<b>476,954</b>
<b>Sector: Agriculture</b>				<b>78,467</b>	<b>80,219</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>78,467</i>	<i>80,219</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>78,467</b>	<b>80,219</b>
LCII: Not Specified				78,467	80,219
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to LLGs</b>	Division H/Q	NAADS	N/A	78,467	80,219
<b>Sector: Education</b>				<b>64,343</b>	<b>15,996</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>38,178</i>	<i>1,732</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>25,000</b>	<b>1,232</b>
LCII: Senior Quarters				25,000	1,232
Item: 231004 Transport Equipment					
<b>Repairs of Vehicles and Motorcycles.</b>		Equalisation Grant	Completed	10,000	1,232
<b>Supply of one Motorcycle for the Education department</b>		Equalisation Grant	Being Procured	15,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>7,500</b>	<b>500</b>
LCII: Senior Quarters				7,500	500
Item: 231005 Machinery and Equipment					
<b>Supply of three Laptop Computers to Education department.</b>		LGMSD (Former LGDP)	Completed	7,500	500
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>5,678</b>	<b>0</b>
LCII: Senior Quarters				5,678	0
Item: 231001 Non-Residential Buildings					
<b>Renovation of a Toilet at District Education Offices</b>	District Education Office, District HQs	PRDP	Completed	5,678	0
<i>LG Function: Education &amp; Sports Management and Inspection</i>				<i>26,165</i>	<i>14,264</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>20,000</b>	<b>14,264</b>
LCII: Senior Quarters				20,000	14,264
Item: 231001 Non-Residential Buildings					
<b>Renovation of the Education Block</b>	District Headquarter	PRDP	Completed	20,000	14,264
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,165</b>	<b>0</b>
LCII: Senior Quarters				6,165	0
Item: 231006 Furniture and Fixtures					

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Lira Municipal Council</i>		<b>858,229</b>	<b>476,954</b>
<b>Purchase of Office Cabinets</b>	District Education Officers Office, Lira District HQs	Equalisation Grant	Completed	6,165	0
<b>Sector: Health</b>				<b>46,310</b>	<b>17,453</b>
<b>LG Function: Primary Healthcare</b>				<b>46,310</b>	<b>17,453</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>29,180</b>	<b>5,484</b>
LCII: Senior Quarters				29,180	5,484
Item: 231001 Non-Residential Buildings					
<b>Partial Completion of Drug store( uncompleted contract of 2011/2012)</b>	District Health Office	LGMSD (Former LGDP)	Works Underway	16,115	5,484
<b>Finishes of DHO Store (Fittings and Fixtures)</b>	District Health Office	LGMSD (Former LGDP)	Works Underway	11,757	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Investment Servicing of the project</b>	District Health Office	LGMSD (Former LGDP)	Completed	654	0
<b>Monitoring and Supervision of the Project</b>	District Health Office	LGMSD (Former LGDP)	Completed	654	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,131</b>	<b>11,969</b>
LCII: Ireda East				8,565	5,985
Item: 263104 Transfers to other gov't units(current)					
<b>Lira Medical centre HC III</b>	Senior Qtrs "A"	Conditional Grant to NGO Hospitals	N/A	8,565	5,985
LCII: Te- Obia				8,565	5,985
Item: 263104 Transfers to other gov't units(current)					
<b>PAG HC IV</b>	Russian Quarters	Conditional Grant to NGO Hospitals	N/A	8,565	5,985
<b>Sector: Water and Environment</b>				<b>296,293</b>	<b>299,013</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>296,293</b>	<b>299,013</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>16,708</b>	<b>0</b>
LCII: Senior Quarters				16,708	0
Item: 231007 Other Structures					
<b>Purchase of 7 sets of pump parts at district H/Q</b>		Equalisation Grant	Being Procured	16,708	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>279,585</b>	<b>299,013</b>
LCII: Senior Quarters				279,585	299,013

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Lira Municipal Council</i>		<b>858,229</b>	<b>476,954</b>
Item: 231007 Other Structures					
<b>Payment of rolled over activities</b>		Conditional Grant to PAF monitoring	Being Procured	279,585	299,013
<b>Sector: Social Development</b>				<b>145</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>145</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>145</b>	<b>0</b>
LCII: Not Specified				145	0
Item: 263101 LG Conditional grants(current)					
<b>Office Imprests</b>	District H/Q	Conditional trans to Comm. Development. Staff Salaries	N/A	145	0
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>16,250</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>16,250</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>16,250</b>
LCII: Bazaar Ward				0	16,250
Item: 263104 Transfers to other gov't units(current)					
<b>Central</b>	Bazaar East, VH Public SCH	Other Transfers from Central Government	N/A	0	16,250
<b>Sector: Public Sector Management</b>				<b>372,670</b>	<b>48,022</b>
<b>LG Function: District and Urban Administration</b>				<b>326,961</b>	<b>28,222</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>326,961</b>	<b>28,222</b>
LCII: Senior Quarters				326,961	28,222
Item: 231001 Non-Residential Buildings					
<b>Renovation of Lira District Natural Resource department office block</b>	District HQs	PRDP	Being Procured	30,000	0
<b>Renovation of Lira District Community Based services department office block</b>	District HQs	PRDP	Being Procured	30,000	0
<b>Renovation of Lira District Administrative Block</b>	District HQs	PRDP	Works Underway	160,961	28,222
<b>Fencing of Lira District Administrative Block</b>	District HQs	PRDP	Being Procured	100,000	0

**Vote: 531** Lira District

**2012/13 Quarter 3**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Lira Municipal Council</i>		<b>858,229</b>	<b>476,954</b>
<b>Renovation of water borne toilets</b>		PRDP	Being Procured	6,000	0
<i>LG Function: Local Statutory Bodies</i>				<b>45,709</b>	<b>19,800</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Specialised Machinery and Equipment</b>				<b>45,709</b>	<b>19,800</b>
LCII: Senior Quarters				45,709	19,800
Item: 231005 Machinery and Equipment					
<b>Purchase of Tapcon GTS-603 Electronic Total Station including a tripod stand and its refelector, purchase of 2 Toshiba Laptops and 2 HP Laserjet P2055dn Printers and purchase of Catographic materials and Reagents</b>	District Land Office	PRDP	Completed	45,709	19,800

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira</b>		<i>LCIV: Lira Municipal Council</i>		<b>0</b>	<b>23,914</b>
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>23,914</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>23,914</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>23,914</b>
LCII: Amuca				0	11,988
Item: 263104 Transfers to other gov't units(current)					
<b>Lira</b>	Olago Village , Olago Widows animal Traction	Other Transfers from Central Government	N/A	0	11,988
LCII: Barapwo				0	11,926
Item: 263104 Transfers to other gov't units(current)					
<b>Lira</b>	Okechoyere village, Okechoyere Animal traction	Other Transfers from Central Government	N/A	0	11,926

**Vote: 531** Lira District

**2012/13 Quarter 3**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ogur</b>		<i>LCIV: Lira Municipal Council</i>		<b>0</b>	<b>11,965</b>
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>11,965</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>11,965</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>11,965</b>
LCII: Ogur				0	11,965
Item: 263104 Transfers to other gov't units(current)					
<b>Ogur</b>	Te Akang Village, Teakang Animal Traction	Other Transfers from Central Government	N/A	0	11,965

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ojwina Division</b>		<i>LCIV: Lira Municipal Council</i>		<b>128,487</b>	<b>125,304</b>
<b>Sector: Agriculture</b>				<b>119,922</b>	<b>80,219</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>119,922</i>	<i>80,219</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>119,922</b>	<b>80,219</b>
LCII: Not Specified				119,922	80,219
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to LLGs</b>	Division H/Q	NAADS	N/A	119,922	80,219
<b>Sector: Health</b>				<b>8,565</b>	<b>5,985</b>
<i>LG Function: Primary Healthcare</i>				<i>8,565</i>	<i>5,985</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,565</b>	<b>5,985</b>
LCII: Bar Ogole				8,565	5,985
Item: 263104 Transfers to other gov't units(current)					
<b>CHARIS HCIII</b>	Blue Corner	Conditional Grant to NGO Hospitals	N/A	8,565	5,985
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>39,100</b>
<i>LG Function: Local Police and Prisons</i>				<i>0</i>	<i>39,100</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>39,100</b>
LCII: Not Specified				0	39,100
Item: 263104 Transfers to other gov't units(current)					
<b>Ojwina</b>	Ober Kampala village, Ober HCIII	Other Transfers from Central Government	N/A	0	39,100



**Vote: 531** Lira District

**2012/13 Quarter 3**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Railways Division</b>		<i>LCIV: Lira Municipal Council</i>		<b>57,739</b>	<b>74,857</b>
<b>Sector: Agriculture</b>				<b>57,739</b>	<b>74,857</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>57,739</i>	<i>74,857</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>57,739</b>	<b>74,857</b>
LCII: Not Specified				57,739	74,857
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to LLGs</b>	Division H/Q	NAADS	N/A	57,739	74,857

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>661,668</b>
<b>Sector: Education</b>				<b>0</b>	<b>46,803</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>2,800</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>2,800</b>
LCII: Not Specified				0	2,800
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>All Sub County</b>		Not Specified	N/A	0	2,800
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>44,003</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>44,003</b>
LCII: Not Specified				0	44,003
Item: 263101 LG Conditional grants(current)					
<b>Transfer of USE to Crane Comprehensive SS</b>		Not Specified	N/A	0	44,003
<b>Sector: Health</b>				<b>0</b>	<b>243,870</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>243,870</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>0</b>	<b>242,890</b>
LCII: Not Specified				0	242,890
Item: 231002 Residential Buildings					
<b>Renovation of 5 staff houses in Ogur HCIV</b>		Not Specified	Completed	0	21,465
<b>completion Alik HC II</b>		PHC	Completed	0	32,896
<b>Withholding Tax to URA</b>		Not Specified	Completed	0	16,227
<b>Retension for Ongica Staff House by Integrated Contractor</b>		Not Specified	Completed	0	2,850
<b>Construction of staff house in Aromo HCIII by Moatec Enterprises</b>		Not Specified	Completed	0	15,398
<b>Construction of Staff House in Aromo HCIII by LERO Industry (U)</b>		Not Specified	Works Underway	0	38,622
<b>Construction of staff House in Abala HCII by Canpany Gen. Stores</b>		Not Specified	Not Started	0	19,118

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>661,668</b>
Construction of Staff House by GUDUL in Aromo HCIII		Not Specified	Not Started	0	37,076
Construction of Aromo OPD by EMMAN Investment		Not Specified	Works Underway	0	28,112
Completion of Staff House in anyangatir HCII by Richden FY 2011/12		Not Specified	Completed	0	19,962
Completion of Staff Staff house in Abunga HCII By Danol Fy 2012/12		Not Specified	Completed	0	8,203
Payment of Retension to GUDUL for construction of Staff House in Aromo HCIII		Not Specified	Not Started	0	2,961
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>980</b>
LCII: Not Specified				0	980
Item: 263204 Transfers to other gov't units(capital)					
<b>LLG Transfers</b>		Not Specified	N/A	0	980
<b>Sector: Water and Environment</b>				<b>0</b>	<b>6,657</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>6,657</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>0</b>	<b>6,007</b>
LCII: Not Specified				0	6,007
Item: 231007 Other Structures					
<b>construction of 1 shallow well</b>		Conditional transfer for Rural Water	Not Started	0	6,007
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>650</b>
LCII: Not Specified				0	650
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	0	650
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>341,038</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>341,038</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>341,038</b>
LCII: Not Specified				0	341,038

**Vote: 531** Lira District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>661,668</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Alebtong</b>		Other Transfers from Central Government	N/A	0	298,673
<b>Adyel</b>	Lira Police PS	Not Specified	N/A	0	42,366
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>12,778</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>3,577</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>3,577</b>
LCII: Not Specified				0	3,577
Item: 263104 Transfers to other gov't units(current)					
<b>Lira Sub County</b>		Locally Raised Revenues	N/A	0	1,738
<b>Agweng Sub County</b>		Locally Raised Revenues	N/A	0	1,389
<b>Barr Sub County</b>		Not Specified	N/A	0	450
<b>LG Function: Local Government Planning Services</b>				<b>0</b>	<b>9,201</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>9,201</b>
LCII: Not Specified				0	9,201
Item: 263102 LG Unconditional grants(current)					
<b>All Sub County</b>		Locally Raised Revenues	N/A	0	9,000
Item: 263104 Transfers to other gov't units(current)					
<b>Ogur</b>		Not Specified	N/A	0	201
<b>Sector: Accountability</b>				<b>0</b>	<b>10,521</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>10,521</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>10,521</b>
LCII: Not Specified				0	10,521
Item: 263104 Transfers to other gov't units(current)					
<b>All Sub County</b>		Not Specified	N/A	0	9,021
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>All</b>		Not Specified	N/A	0	1,500

**Vote: 531** Lira District**2012/13 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

***Revenue Performance***

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

***Workplan Performance Reports***

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 531** Lira District

**2012/13 Quarter 3**

**Checklist for QUARTER 3 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In