

Vote: 531 Lira District

2012/13 Quarter 1

Structure of Quarterly Performance Report

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 2013/14. 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: 6/13/2013

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

Vote: 531 Lira District**2012/13 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	303,124	39,492	13%
2a. Discretionary Government Transfers	1,663,323	455,236	27%
2b. Conditional Government Transfers	19,676,207	4,678,338	24%
2c. Other Government Transfers	5,752,517	1,039,058	18%
3. Local Development Grant	930,544	109,146	12%
4. Donor Funding	515,000	126,262	25%
Total Revenues	28,840,715	6,447,532	22%

Overall Expenditure Performance

<i>US\$ 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	1,115,899	130,500	18%	2%	12%
2 Finance	1,129,335	329,774	218,598	29%	19%	66%
3 Statutory Bodies	674,728	113,348	37,270	17%	6%	33%
4 Production and Marketing	2,007,413	463,269	394,212	23%	20%	85%
5 Health	2,892,211	568,043	410,128	20%	14%	72%
6 Education	12,742,011	3,229,413	2,806,369	25%	22%	87%
7a Roads and Engineering	1,507,682	288,850	1,530	19%	0%	1%
7b Water	1,060,486	192,663	62,711	18%	6%	33%
8 Natural Resources	124,083	32,156	4,783	26%	4%	15%
9 Community Based Services	298,368	81,473	15,703	27%	5%	19%
10 Planning	52,230	25,989	2,662	50%	5%	10%
11 Internal Audit	22,366	6,654	3,500	30%	16%	53%
Grand Total	28,840,714	6,447,532	4,087,964	22%	14%	63%
Wage Rec't:	11,891,918	2,761,362	2,544,610	23%	21%	92%
Non Wage Rec't:	4,874,126	1,353,755	1,050,685	28%	22%	78%
Domestic Dev't	11,559,671	2,206,153	413,748	19%	4%	19%
Donor Dev't	515,000	126,262	78,921	25%	15%	63%

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

The Cumulative receipt up to end of Q1 from various revenue sources was UGX 6,447,532,000 representing 22% of the district approved budget (UGX 28,840,715,000). Whereas Discretionary Government Transfers had the highest outturn (27%), LDG had the lowest outturn (12%) of the approved budget. Of the funds received less than 1% (0.6%) was LR, 7% was Discretionary Government Transfer, 73% CGT, 16% OGT, 2% LDG and 2% was Donor Funding.

The Total Receipts (UGX 6,447,532,000) was disbursed to various expenditure centers of which 43% was allocated to cater for staff salary, 21% for non wage recurrent, 34% was for Development (GoU), and 2% for development (other partners). Planning had the highest disbursement (45%) due to reallocation from PAF monitoring that was jointly done by all departments. Finance had 29% of the disbursement since it is the expenditure center for staff salary. Generally all departments have

Vote: 531 Lira District

2012/13 Quarter 1

Summary: Overview of Revenues and Expenditures

on average a disbursement of 25%

The overall expenditure performance of all the departments was UGX 4,083,772,000, out of the disbursement (UGX 6,447,532,000), representing 63%. 62% (UGX 2,544,610,000) was actual expenditure on staff salary. The actual salary is less than allocation because some staff had their names disappeared from the payroll while others had gross underpayments. 26% (UGX 1,051,493,000) was actual expenditure on non wage recurrent. 10% (UGX 408,748,000) was actual expenditure on development projects and 2% (UGX 78,921,000) was actual expenditure on partner activities. The difference between funds disbursed and actual expenditure is the unspent balances in the various accounts. This was majorly due to late loading (Last week of September 2012) in IFMS, late evaluation of some bids and 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 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	303,124	39,492	13%
Miscellaneous and Unidentified Revenue	12,148	460	4%
Land Fees	8,545	0	0%
Local Service Tax	140,420	0	0%
Miscellaneous	4,803	0	0%
Other Fees and Charges	41,749	158	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	942	105	11%
Registration of Businesses	4,573	370	8%
Rent & Rates from other Gov't Units	2,640	720	27%
Rent & rates-produced assets-from private entities	6,713	0	0%
Business licences	1,131	0	0%
Market/Gate Charges	51,199	37,680	74%
Application Fees	25,621	0	0%
Sale of non-produced government Properties/assets	2,640	0	0%
2a. Discretionary Government Transfers	1,663,323	455,236	27%
District Unconditional Grant - Non Wage	467,802	116,951	25%
District Equalisation Grant	160,166	40,042	25%
Transfer of District Unconditional Grant - Wage	1,035,355	298,243	29%
2b. Conditional Government Transfers	19,676,207	4,678,338	24%
Conditional Grant to PHC - development	493,232	123,308	25%
Conditional transfer for Rural Water	860,378	142,453	17%
Conditional Grant to Women Youth and Disability Grant	10,432	2,608	25%
Conditional Grant to Urban Water	160,000	40,000	25%
Conditional Grant to Tertiary Salaries	97,523	26,985	28%
Conditional Grant to SFG	1,032,048	258,012	25%
Conditional Grant to Secondary Salaries	1,800,141	412,927	23%
Conditional Grant to Secondary Education	1,401,070	467,023	33%
Conditional Grant to Primary Salaries	6,095,020	1,591,663	26%
Conditional Grant to Primary Education	454,603	151,534	33%
Conditional Grant to Functional Adult Lit	11,437	2,859	25%
Conditional Grant to PHC- Non wage	141,238	35,309	25%
Conditional Grant to Agric. Ext Salaries	26,925	3,003	11%
Conditional Grant to Community Devt Assistants Non Wage	2,904	726	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	99,253	24,813	25%
Conditional Grant to DSC Chairs' Salaries	23,400	5,901	25%
Conditional Grant to Health Training Schools	530,953	132,738	25%
Conditional Grant to PAF monitoring	112,123	28,030	25%
Conditional Transfers for Non Wage Community Polytechnics	128,733	42,911	33%
Conditional Grant for NAADS	1,360,300	340,075	25%
Conditional transfers to Production and Marketing	414,893	103,724	25%
Conditional Grant to NGO Hospitals	53,840	13,460	25%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%
Conditional Grant to PHC Salaries	1,969,116	295,908	15%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	31,938	26%
Sanitation and Hygiene	21,000	5,250	25%

Vote: 531 Lira District**2012/13 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	115,440	10,736	9%
Conditional Transfers for Non Wage Technical Institutes	126,485	0	0%
Construction of Secondary Schools	150,000	37,500	25%
Roads Rehabilitation Grant	890,566	222,641	25%
Conditional transfers to School Inspection Grant	14,020	3,505	25%
Conditional transfers to DSC Operational Costs	50,484	12,621	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	115,290	28,822	25%
Conditional Transfers for Wage Technical Institutes	151,162	0	0%
Conditional Transfers for Wage National Health Service Training Colleges	385,228	0	0%
Conditional Transfers for Primary Teachers Colleges	186,368	62,123	33%
Conditional transfers to Special Grant for PWDs	21,781	5,445	25%
2c. Other Government Transfers	5,752,517	1,039,058	18%
CAIP	32,010	0	0%
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	49,602	10%
NUSAF2	5,000,000	925,256	19%
MOH(HPV)	64,200	64,200	100%
3. Local Development Grant	930,544	109,146	12%
LGMSD (Former LGDP)	930,544	109,146	12%
4. Donor Funding	515,000	126,262	25%
PRIDE PROJECT	20,000	5,733	29%
UNICEF	20,000	10,446	52%
DFID	357,000	88,017	25%
WHO	20,000	0	0%
ALREP	20,000	2,066	10%
VSO	78,000	20,000	26%
Total Revenues	28,840,715	6,447,532	22%

(i) Cumulative Performance for Locally Raised Revenues

The cumulative locally raised revenue up to the end of Q1 was UGX 39,491,800 against the planned UGX 303,124,000 representing 13%. This was majorly contributed by Market/Gate Charges (74%) followed by Rent & Rates from other Gov't Units (27%) then Registration (e.g. Births, Deaths, Marriages, etc.) fees (11%). Non remittance of LST and poor revenue mobilization from other sources are factors that contributed to this under performance.

(ii) Cumulative Performance for Central Government Transfers

The cumulative releases received from the Central Government up to the end of Q1 were UGX 6,321,910,583 out of the planned budget of UGX 7,065,956,188 representing 89% performance. Discretionary Government Transfers had an outturn of 27% (UGX 455,236,000) against planned, Conditional Government Transfers 24% (UGX 4,678,338,000) and OGT (from NUSAF II, MoH and URF) was 18% (UGX 1,039,058,000). Overall performance of CG transfers is 23% of total Annual Budget.

(iii) Cumulative Performance for Donor Funding

The Cumulative revenue received from Donor up to the end of Q1 was UGX 126,262,200 against planned UGX 128,750,000 representing a 98% performance. DFID had an outturn of 25%, ALREP 10%, UNICEF 52% and VSO 26%. The performance was because of timely remittance from partners. Overall, out of the approved UGX 515,000,000, partners transferred a total of UGX

Vote: 531 Lira District

2012/13 Quarter 1

Summary: Cumulative Revenue Performance

126,262,000 representing 25%.

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	411,497	80,765	20%	102,874	80,765	79%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%	11,786	11,786	100%
Conditional Grant to PAF monitoring	58,113	14,528	25%	14,528	14,528	100%
Locally Raised Revenues	37,000	3,594	10%	9,250	3,594	39%
Multi-Sectoral Transfers to LLGs	153,380	30,578	20%	38,345	30,578	80%
District Unconditional Grant - Non Wage	115,861	20,279	18%	28,965	20,279	70%
<i>Development Revenues</i>	5,918,307	1,035,133	17%	1,479,576	1,035,133	70%
Donor Funding	357,000	88,017	25%	89,250	88,017	99%
LGMSD (Former LGDP)	548,415	11,612	2%	137,104	11,612	8%
Unspent balances – Conditional Grants	36,658	0	0%	9,165	0	0%
Other Transfers from Central Government	250,000	33,540	13%	62,500	33,540	54%
Multi-Sectoral Transfers to LLGs	4,726,233	901,965	19%	1,181,558	901,965	76%
Total Revenues	6,329,803	1,115,899	18%	1,582,451	1,115,899	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	411,497	32,066	8%	102,874	32,066	31%
Wage	0	0		0	0	
Non Wage	411,497	32,066	8%	102,874	32,066	31%
<i>Development Expenditure</i>	5,860,193	98,434	2%	1,465,048	98,434	7%
Domestic Development	5,503,193	26,579	0%	1,375,798	26,579	2%
Donor Development	357,000	71,855	20%	89,250	71,855	81%
Total Expenditure	6,271,690	130,500	2%	1,567,923	130,500	8%
C: Unspent Balances:						
<i>Recurrent Balances</i>		48,700	12%			
<i>Development Balances</i>		936,699	16%			
Domestic Development		920,537	17%			
Donor Development		16,162	5%			
Total Unspent Balance (Provide details as an annex)		985,399	16%			

In Q1 the sector received a total of UGX 1,115,899,000 representing 71% of the Q1 budget (UGX 6,329,803,000). The reduction in LR disbursement from planned UGX 9,250,000 to UGX 3,594,000 representing 39% and LGMSD (from planned UGX 137,104,000 to actual received UGX 11,612,000) representing 8% contributed to this revenue performance. Low LR collection (13%) is a factor in low disbursement to this department. The overall sector revenue performance against annual budget is 17%. Of the funds received 3% (UGX 32,066,000) was spent on nonwage recurrent and 9% (UGX 98,434,000) on Development. The unspent balance is mainly Development fund which is the NUSAFII (UGX 925,255,590) for community driven projects and is rolled over to Q2 for disbursement. Late loading of the budget(Last week of September 2012) in IFMS is a factor responsible for this

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 1381 District and Urban Administration

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of vehicles purchased		N/A
No. of motorcycles purchased		N/A
No. of vehicles purchased (PRDP)	3	N/A
No. of motorcycles purchased (PRDP)		N/A
No. of computers, printers and sets of office furniture purchased		N/A
No. of computers, printers and sets of office furniture purchased (PRDP)		N/A
No. (and type) of capacity building sessions undertaken	90	N/A
Availability and implementation of LG capacity building policy and plan		N/A
%age of LG establish posts filled	63	N/A
No. of monitoring visits conducted		N/A
No. of monitoring reports generated		N/A
No. of monitoring visits conducted (PRDP)	4	N/A
No. of monitoring reports generated (PRDP)	4	N/A
No. of existing administrative buildings rehabilitated		N/A
No. of solar panels purchased and installed		N/A
No. of administrative buildings constructed		N/A
No. of existing administrative buildings rehabilitated (PRDP)	3	N/A
No. of solar panels purchased and installed (PRDP)		N/A
No. of administrative buildings constructed (PRDP)		N/A
Function Cost (US\$ '000)	6,271,690	130,500
Cost of Workplan (US\$ '000):	6,271,690	130,500

1 Support supervision conducted in LLG, 3 TPC and 12 Management meetings held, 3 capacity trainings sessions held, 1 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,

Vote: 531 Lira District**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,112,530	326,684	29%	278,133	326,684	117%
Conditional Grant to PAF monitoring	4,817	1,522	32%	1,204	1,522	126%
Locally Raised Revenues	10,518	2,817	27%	2,629	2,817	107%
Multi-Sectoral Transfers to LLGs	44,563	7,914	18%	11,141	7,914	71%
District Unconditional Grant - Non Wage	17,277	16,187	94%	4,319	16,187	375%
Transfer of District Unconditional Grant - Wage	1,035,355	298,243	29%	258,839	298,243	115%
<i>Development Revenues</i>	16,805	3,090	18%	4,201	3,090	74%
LGMSD (Former LGDP)	9,145	2,440	27%	2,286	2,440	107%
Multi-Sectoral Transfers to LLGs	7,660	650	8%	1,915	650	34%
Total Revenues	1,129,335	329,774	29%	282,334	329,774	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,112,530	218,598	20%	278,133	218,598	79%
Wage	1,035,355	212,727	21%	258,839	212,727	82%
Non Wage	77,175	5,871	8%	19,294	5,871	30%
<i>Development Expenditure</i>	16,805	0	0%	4,201	0	0%
Domestic Development	16,805	0	0%	4,201	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,129,335	218,598	19%	282,334	218,598	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		108,086	10%			
<i>Development Balances</i>		3,090	18%			
Domestic Development		3,090	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		111,177	10%			

In Q1 the sector received UGX 329,774,000 against the budgeted UGX 282,334,000 representing 117%. The increase in unconditional grant non wage recurrent from planned UGX 4,319,000 to UGX 13,259,000 representing 307% and Grant to PAF Monitoring (from planned UGX 1,204,000 to actual received UGX 1,522,000) and Transfer to District Unconditional Grant Wage (from planned UGX 258,839,000 to actual received UGX 298,243,000) representing 115% is attributed to this revenue over performance of 117%. The overall sector revenue performance against annual budget is 29%. Of the revenues received, 65% (UGX 212,727,000) was spent on wage, 2% (UGX 5,871,000) was spent on non wage recurrent. The overall expenditure performance was at 91% (UGX 218,598,000). The unspent balance (UGX 111,177,000) is Development fund (mainly for the procurement of books of accounts) since contract was not awarded during the period. Also a number of staff missed their salaries as their names disappeared for the payroll while others were grossly under paid

(ii) Highlights of Physical Performance

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

Vote: 531 Lira District**2012/13 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report		N/A
Value of LG service tax collection	143363699	N/A
Value of Hotel Tax Collected		N/A
Value of Other Local Revenue Collections	142611301	N/A
Date of Approval of the Annual Workplan to the Council	15/6/2012	N/A
Date for presenting draft Budget and Annual workplan to the Council	15/6/2012	N/A
Date for submitting annual LG final accounts to Auditor General	30/9/2013	N/A
Function Cost (UShs '000)	1,129,335	218,598
Cost of Workplan (UShs '000):	1,129,335	218,598

Staff salaries for traditional civil servants were paid by STP for the period, The CFO paid subscriptions for membership for two years to ICPAU. Assorted office stationeries were procured for smooth office operations. Draft final accounts for financial year 2011/12 produced and submitted to office of the Auditor General in Gulu. Forth Quarter report for financial year 2011/12 submitted to MoFPED

Vote: 531 Lira District**2012/13 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	672,115	112,745	17%	168,029	112,745	67%
Conditional Grant to DSC Chairs' Salaries	23,400	5,901	25%	5,850	5,901	101%
Conditional transfers to Contracts Committee/DSC/PA	115,290	28,822	25%	28,823	28,822	100%
Conditional Grant to PAF monitoring	5,840	2,050	35%	1,460	2,050	140%
Conditional transfers to DSC Operational Costs	50,484	12,621	25%	12,621	12,621	100%
Conditional transfers to Salary and Gratuity for LG ele	121,680	31,938	26%	30,420	31,938	105%
Conditional transfers to Councillors allowances and E:	115,440	10,736	9%	28,860	10,736	37%
Locally Raised Revenues	42,646	1,520	4%	10,661	1,520	14%
Multi-Sectoral Transfers to LLGs	63,795	10,576	17%	15,949	10,576	66%
District Unconditional Grant - Non Wage	133,541	8,580	6%	33,385	8,580	26%
<i>Development Revenues</i>	2,613	603	23%	653	603	92%
LGMSD (Former LGDP)	2,613	603	23%	653	603	92%
Total Revenues	674,728	113,348	17%	168,682	113,348	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	672,115	37,270	6%	168,029	37,270	22%
Wage	145,080	4,400	3%	36,270	4,400	12%
Non Wage	527,035	32,870	6%	131,759	32,870	25%
<i>Development Expenditure</i>	2,613	0	0%	653	0	0%
Domestic Development	2,613	0	0%	653	0	0%
Donor Development	0	0		0	0	
Total Expenditure	674,728	37,270	6%	168,682	37,270	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		75,475	11%			
<i>Development Balances</i>		603	23%			
Domestic Development		603	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		76,078	11%			

In Q1 the sector received a total of UGX 113,348,000 against a budget of UGX 168,682,000, representing 67%. The increase Grant to PAF Monitoring (from planned UGX 1,460,000 to actual received UGX 2,050,000) and reduction in locally raised revenue due to low revenue collection in the quarter from UGX 10,661,000 to UGX 1,520,000 representing 14% performance, contributed to this revenue performance. Of the funds received 4% (UGX 4,400,000) was spent on wages, 13% (UGX 32,678,000) spent on nonwage. The unspent balance of UG 76,270,000 was due late loading of the budget in the IMFS and funds could not be accessed any earlier. The unspent balances is rolled over to Q2

(ii) Highlights of Physical Performance

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

Vote: 531 Lira District**2012/13 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	100	N/A
No. of Land board meetings	2	N/A
No. of Auditor Generals queries reviewed per LG	100	N/A
No. of LG PAC reports discussed by Council	5	N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	120	N/A
No. and type of surveying equipment purchased (PRDP)	7	N/A
Function Cost (US\$ '000)	674,728	37,270
Cost of Workplan (US\$ '000):	674,728	37,270

Contractors prequalified, 2 council meetings held, 5 standing committee meetings held, 4 executive committee meeting held, 11 minutes of meeting produced, internal audit report examined, some of the bids were evaluated,

Vote: 531 Lira District**2012/13 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	227,728	54,619	24%	56,932	54,619	96%
Conditional Grant to Agric. Ext Salaries	26,925	3,003	11%	6,731	3,003	45%
Conditional Grant to PAF monitoring	4,817	1,422	30%	1,204	1,422	118%
Conditional transfers to Production and Marketing	186,702	46,676	25%	46,675	46,676	100%
Locally Raised Revenues	811	346	43%	203	346	171%
Multi-Sectoral Transfers to LLGs	5,933	1,222	21%	1,483	1,222	82%
District Unconditional Grant - Non Wage	2,540	1,950	77%	635	1,950	307%
<i>Development Revenues</i>	1,779,684	408,651	23%	444,922	408,651	92%
Conditional Grant for NAADS	1,360,300	340,075	25%	340,075	340,075	100%
Conditional transfers to Production and Marketing	228,191	57,048	25%	57,048	57,048	100%
Donor Funding	40,000	2,066	5%	10,000	2,066	21%
LGMSD (Former LGDP)	13,065	3,486	27%	3,266	3,486	107%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Multi-Sectoral Transfers to LLGs	45,606	369	1%	11,402	369	3%
District Equalisation Grant	32,523	5,606	17%	8,131	5,606	69%
Total Revenues	2,007,413	463,269	23%	501,854	463,269	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	227,728	42,969	19%	55,728	42,969	77%
Wage	26,925	0	0%	6,731	0	0%
Non Wage	200,803	42,969	21%	48,997	42,969	88%
<i>Development Expenditure</i>	1,779,684	351,243	20%	442,396	351,243	79%
Domestic Development	1,739,684	349,177	20%	432,396	349,177	81%
Donor Development	40,000	2,066	5%	10,000	2,066	21%
Total Expenditure	2,007,413	394,212	20%	498,124	394,212	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,650	5%			
<i>Development Balances</i>		57,408	3%			
Domestic Development		57,408	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		69,058	3%			

In Q1 the sector received UGX 463,269,000 against the budgeted UGX 501,854,000 representing 92% revenue performance. Increase in unconditional grant non wage recurrent from planned UGX 635,000 to UGX 1,950,000 which was received representing 307% and Grant to PAF Monitoring (from planned UGX 1,204,000 to actual received UGX 1,422,000) representing 118% and locally raised revenue from UGX 203,000 to UGX 346,000 representing 171% contributed to this revenue performance. Donor fund had an under performance of only 21% (only ALREP released funds totaling UGX 2,066,000 to the department and multispectral transfer to LLG was only 3%). This is because Production department's projects at LLG are funded under Conditional Grants to NAADS. The overall sector revenue performance against annual budget is 23%.

Of the revenues received, 9% (UGX 42,969,000) was spent on non wage recurrent and 75% (UGX 351,245,000) was spent on development. The overall expenditure performance was at 85% (UGX 394,212,000). The Unspent balance for the quarter (UGX 69,058,000) was due to delay in signing contracts with the contractors and has been rolled over to be spent in Q2.

(ii) Highlights of Physical Performance

<i>Function Indicator</i>	Approved Budget and	Cumulative Expenditure
Page 13		

Vote: 531 Lira District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

	Planned outputs	and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	0	N/A
No. of functional Sub County Farmer Forums	13	N/A
No. of farmers accessing advisory services	20000	N/A
No. of farmer advisory demonstration workshops	0	N/A
No. of farmers receiving Agriculture inputs	16000	N/A
Function Cost (US\$ '000)	1,411,840	363,703
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	0	N/A
No. of pests, vector and disease control interventions carried out (PRDP)	1	N/A
No. of livestock vaccinated	15000	N/A
No of livestock by types using dips constructed	0	N/A
No. of livestock by type undertaken in the slaughter slabs	8000	N/A
No. of fish ponds constructed and maintained	3	N/A
No. of fish ponds stocked	3	N/A
Quantity of fish harvested	2000	N/A
Number of anti vermin operations executed quarterly	0	N/A
No. of abattoirs constructed in Urban areas (PRDP)	0	N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)		N/A
No. of rural markets constructed (PRDP)	4	N/A
No. of market stalls constructed (PRDP)	4	N/A
No. of parishes receiving anti-vermin services	0	N/A
No. of tsetse traps deployed and maintained	1000	N/A
No of valley dams constructed		N/A
No of slaughter slabs constructed	0	N/A
No of livestock markets constructed	0	N/A
No of plant clinics/mini laboratories constructed	0	N/A
No of plant clinics/mini laboratories constructed (PRDP)	2	N/A
No of plant marketing facilities constructed	0	N/A
No. of cattle dips constructed (PRDP)	3	N/A
No. of cattle dips reahabilitated (PRDP)	0	N/A
Function Cost (US\$ '000)	595,573	30,508
Function: 0183 District Commercial Services		

Vote: 531 Lira District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	0	N/A
No. of trade sensitisation meetings organised at the district/Municipal Council	0	N/A
No of businesses inspected for compliance to the law	0	N/A
No of businesses issued with trade licenses	0	N/A
No of awareness radio shows participated in	0	N/A
No of businesses assisted in business registration process	0	N/A
No. of enterprises linked to UNBS for product quality and standards	0	N/A
No. of producers or producer groups linked to market internationally through UEPB	0	N/A
No. of market information reports disseminated	0	N/A
No of cooperative groups supervised	0	N/A
No. of cooperative groups mobilised for registration	0	N/A
No. of cooperatives assisted in registration	0	N/A
No. of tourism promotion activities mainstreamed in district development plans	0	N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	N/A
No. and name of new tourism sites identified	0	N/A
No. of opportunities identified for industrial development	0	N/A
No. of producer groups identified for collective value addition support	0	N/A
No. of value addition facilities in the district	0	N/A
A report on the nature of value addition support existing and needed	NO	N/A
No. of Tourism Action Plans and regulations developed	0	N/A
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,007,413	394,212

Technical supervisory and backstopping visits done, Technical auditing and monitoring of NAADS activities conducted, Quarterly review meetings done, supplies of agricultural inputs (Maize seeds, Bean seeds, Onion seeds, passion fruits seedlings, Pineapple suckers, Tomato seeds, Fungicides, Pesticides) to sub counties and divisions done, Training of Production staff on Data collection conducted, monitoring conducted, reports submitted to MAAIF.

Vote: 531 Lira District**2012/13 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,242,382	413,239	18%	608,820	413,239	68%
Conditional Grant to PHC Salaries	1,969,116	295,908	15%	492,279	295,908	60%
Conditional Grant to PHC- Non wage	141,238	35,309	25%	35,309	35,309	100%
Conditional Grant to NGO Hospitals	53,840	13,460	25%	13,535	13,460	99%
Conditional Grant to PAF monitoring	4,817	1,422	30%	1,204	1,422	118%
Locally Raised Revenues	487	207	43%	122	207	170%
Other Transfers from Central Government	64,200	64,200	100%	64,200	64,200	100%
Multi-Sectoral Transfers to LLGs	7,161	1,563	22%	1,790	1,563	87%
District Unconditional Grant - Non Wage	1,524	1,170	77%	381	1,170	307%
<i>Development Revenues</i>	649,829	154,804	24%	174,543	154,804	89%
Conditional Grant to PHC - development	493,232	123,308	25%	123,308	123,308	100%
Donor Funding	40,000	10,446	26%	10,000	10,446	104%
LGMSD (Former LGDP)	13,065	3,486	27%	3,266	3,486	107%
Other Transfers from Central Government	16,115	0	0%	16,115	0	0%
Multi-Sectoral Transfers to LLGs	57,733	9,556	17%	14,433	9,556	66%
District Equalisation Grant	29,684	8,008	27%	7,421	8,008	108%
Total Revenues	2,892,211	568,043	20%	783,363	568,043	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,242,382	398,306	18%	620,906	398,306	64%
Wage	1,969,116	295,908	15%	492,279	295,908	60%
Non Wage	273,267	102,398	37%	128,627	102,398	80%
<i>Development Expenditure</i>	649,829	11,822	2%	162,457	11,822	7%
Domestic Development	609,829	6,822	1%	152,457	6,822	4%
Donor Development	40,000	5,000	13%	10,000	5,000	50%
Total Expenditure	2,892,211	410,128	14%	783,363	410,128	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,933	1%			
<i>Development Balances</i>		142,982	22%			
Domestic Development		137,536	23%			
Donor Development		5,446	14%			
Total Unspent Balance (Provide details as an annex)		157,915	5%			

In Q1 the sector Received UGX 568,043,000 from the different sources out of the budgeted UGX 783,363,000 representing 73%. More allocation from the district unconditional grant (non wage) from the planned UGX 381,000 to UGX 1,170,000 received, representing 307% performance and Local Revenue from planned UGX 122,000 to UGX 207,000 that was received representing 170% revenue outturn and Grant to PAF monitoring from planned UGX 1,204,000 to UGX 1,422,000 that was received represent 118% outturn are revenue source that had over performance. The overall expenditure for the quarter was UGX 410,128,000 which is 72% of the receipts (UGX 568,043,000). Of these Receipts, 52% (UGX 295,907,973) was spent on wage, 18% (UGX 102,398,000) was spent non-wage and 2% (UGX 11,822,000) was spent Development. The Unspent balance for the quarter (UGX 157,915,000) is 28% of the total receipts for the quarter. Late (Last week of September 2012) loading of the budget in the IFMS system and contracts which had not yet been awarded are the major causes of this unspent balances, which has been rolled over to be spent in Q2 for completion of Staff houses, OPD Ward and Maternity wards, purchase of Assorted medical equipment and fencing of one Health centre.

(ii) Highlights of Physical Performance

Vote: 531 Lira District

2012/13 Quarter 1

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 0881 Primary Healthcare

Vote: 531 Lira District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	29	N/A
No. of VHT trained and equipped (PRDP)	1568	N/A
Value of essential medicines and health supplies delivered to health facilities by NMS		N/A
Value of health supplies and medicines delivered to health facilities by NMS		N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.		N/A
%age of approved posts filled with trained health workers		N/A
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.		N/A
No. and proportion of deliveries in the District/General hospitals		N/A
Number of total outpatients that visited the District/ General Hospital(s).		N/A
Number of inpatients that visited the NGO hospital facility		N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.		N/A
Number of outpatients that visited the NGO hospital facility		N/A
Number of outpatients that visited the NGO Basic health facilities	54192	N/A
Number of inpatients that visited the NGO Basic health facilities	11900	N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	1279	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3169	N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		N/A
No of healthcentres constructed		N/A
No of healthcentres rehabilitated		N/A
No of healthcentres constructed (PRDP)	8	N/A
No of healthcentres rehabilitated (PRDP)	48	N/A
No of staff houses constructed		N/A
No of staff houses rehabilitated		N/A
No of staff houses constructed (PRDP)		N/A
No of staff houses rehabilitated (PRDP)		N/A
No of maternity wards constructed		N/A
No of maternity wards rehabilitated		N/A
No of maternity wards constructed (PRDP)		N/A
No of maternity wards rehabilitated (PRDP)		N/A
No of OPD and other wards constructed		N/A
No of OPD and other wards rehabilitated		N/A
No of OPD and other wards constructed (PRDP)	1	N/A
No of OPD and other wards rehabilitated (PRDP)	0	N/A
No of theatres constructed		N/A
No of theatres rehabilitated		N/A

Vote: 531 Lira District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of theatres constructed (PRDP)		N/A
No of theatres rehabilitated (PRDP)		N/A
Value of medical equipment procured	4	N/A
Value of medical equipment procured (PRDP)		N/A
Number of trained health workers in health centers	208	N/A
No.of trained health related training sessions held.	20	N/A
Number of outpatients that visited the Govt. health facilities.	149541	N/A
Number of inpatients that visited the Govt. health facilities.	31123	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	2433	N/A
%age of approved posts filled with qualified health workers	95	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85	N/A
No. of children immunized with Pentavalent vaccine	11239	N/A
No. of new standard pit latrines constructed in a village		N/A
No. of villages which have been declared Open Deafecation Free(ODF)		N/A
Function Cost (US\$ '000)	2,892,211	410,128
Cost of Workplan (US\$ '000):	2,892,211	410,128

Staff salaries paid, 1 support supervision done, 1 quarterly performance review conducted, the sector Annual work plan produced, departmental vehicle serviced, Planning and budgeting meeting held with HSDs, 9,680 girls immunized against HPV I, Office Vehicle serviced, Mop Up immunization conducted

Vote: 531 Lira District**2012/13 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	11,390,297	2,897,785	25%	2,847,574	2,897,785	102%
Conditional Grant to Tertiary Salaries	97,523	26,985	28%	24,381	26,985	111%
Conditional Grant to Primary Salaries	6,095,020	1,591,663	26%	1,523,755	1,591,663	104%
Conditional Grant to Secondary Salaries	1,800,141	412,927	23%	450,035	412,927	92%
Conditional Grant to Primary Education	454,603	151,534	33%	113,651	151,534	133%
Conditional Grant to Secondary Education	1,401,070	467,023	33%	350,267	467,023	133%
Conditional Grant to PAF monitoring	4,817	0	0%	1,204	0	0%
Conditional Grant to Health Training Schools	530,953	132,738	25%	132,738	132,738	100%
Conditional transfers to School Inspection Grant	14,020	3,505	25%	3,505	3,505	100%
Conditional Transfers for Non Wage Community Poly	128,733	42,911	33%	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 Institut	126,485	0	0%	31,621	0	0%
Conditional Transfers for Primary Teachers Colleges	186,368	62,123	33%	46,592	62,123	133%
Locally Raised Revenues	1,623	691	43%	406	691	170%
Multi-Sectoral Transfers to LLGs	7,470	1,785	24%	1,868	1,785	96%
District Unconditional Grant - Non Wage	5,081	3,900	77%	1,270	3,900	307%
<i>Development Revenues</i>	1,351,714	331,628	25%	337,929	331,628	98%
Conditional Grant to SFG	1,032,048	258,012	25%	258,012	258,012	100%
Construction of Secondary Schools	150,000	37,500	25%	37,500	37,500	100%
LGMSD (Former LGDP)	39,194	8,491	22%	9,799	8,491	87%
Multi-Sectoral Transfers to LLGs	66,651	10,407	16%	16,663	10,407	62%
District Equalisation Grant	63,821	17,218	27%	15,955	17,218	108%
Total Revenues	12,742,011	3,229,413	25%	3,185,503	3,229,413	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	11,390,297	2,806,369	25%	2,847,572	2,806,369	99%
Wage	8,715,442	2,031,575	23%	2,178,857	2,031,575	93%
Non Wage	2,674,855	774,794	29%	668,715	774,794	116%
<i>Development Expenditure</i>	1,351,714	0	0%	337,931	0	0%
Domestic Development	1,351,714	0	0%	337,931	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	12,742,011	2,806,369	22%	3,185,503	2,806,369	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		91,416	1%			
<i>Development Balances</i>		331,628	25%			
Domestic Development		331,628	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		423,044	3%			

In Q1; Education department received UGX 3,229,413,000 against the planned UGX 3,185,503,000 representing 101% revenue outturn. The revenue over performance was due to more allocation from the district unconditional grant (non wage) from the planned UGX 1,270,000 to UGX 3,900,000 representing 307% performance and Local Revenue from planned UGX 406,000 to UGX 691,000 that was received, representing 170% revenue outturn. Similarly, Transfer for Community Polytechnic Non wage increase from the planned UGX 32,183,000 to UGX 42,911,000 representing 133% outturn. Overall annual budget performance as at end of Q1 was 25%.

Overall, out of the UGX 3,229,413,000 that was received in the quarter, UGX 2,807,369,000 was spent, representing

Vote: 531 Lira District**2012/13 Quarter 1****Workplan 6: Education**

87% expenditure performance. Of the revenue received, 63% (UGX 2,031,575,000) was spent on wage, 23% (UGX 775,794,000) was spent Non wage. The unspent balance of UGX 422,044,000 representing 13% of revenue received is rolled over to Q2 and will be spent on development Projects mainly construction and completion of Staff houses, classrooms and latrines. Delay in the evaluation of bids and eventual late award of contract are for in the unspent balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1520	N/A
No. of qualified primary teachers	1520	N/A
No. of School management committees trained (PRDP)	1209	N/A
No. of textbooks distributed	5000	N/A
No. of pupils enrolled in UPE	83163	N/A
No. of student drop-outs	2100	N/A
No. of Students passing in grade one	560	N/A
No. of pupils sitting PLE	4928	N/A
No. of classrooms constructed in UPE	4	N/A
No. of classrooms rehabilitated in UPE	2	N/A
No. of classrooms constructed in UPE (PRDP)	5	N/A
No. of classrooms rehabilitated in UPE (PRDP)	1	N/A
No. of latrine stances constructed	5	N/A
No. of latrine stances rehabilitated	0	N/A
No. of latrine stances constructed (PRDP)	4	N/A
No. of latrine stances rehabilitated (PRDP)	0	N/A
No. of teacher houses constructed	0	N/A
No. of teacher houses rehabilitated	0	N/A
No. of teacher houses constructed (PRDP)	5	N/A
No. of teacher houses rehabilitated (PRDP)	0	N/A
No. of primary schools receiving furniture		N/A
No. of primary schools receiving furniture (PRDP)	202	N/A
Function Cost (UShs '000)	7,663,824	1,732,965
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	376	N/A
No. of students passing O level	320	N/A
No. of students sitting O level	1000	N/A
No. of students enrolled in USE	17342	N/A
No. of classrooms constructed in USE	4	N/A
No. of classrooms rehabilitated in USE	2	N/A
No. of Administration blocks rehabilitated		N/A
No. of teacher houses constructed		N/A
No. of ICT laboratories completed		N/A
No. of science laboratories constructed		N/A
Function Cost (UShs '000)	3,371,210	880,465
Function: 0783 Skills Development		

Vote: 531 Lira District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. Of tertiary education Instructors paid salaries	30	N/A
No. of students in tertiary education	1050	N/A
Function Cost (US\$ '000)	1,614,337	188,595
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	100	N/A
No. of secondary schools inspected in quarter	14	N/A
No. of tertiary institutions inspected in quarter	2	N/A
No. of inspection reports provided to Council	10	N/A
Function Cost (US\$ '000)	87,640	4,344
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	330	N/A
No. of SNE facilities operational	1	N/A
Function Cost (US\$ '000)	5,000	0
Cost of Workplan (US\$ '000):	12,742,011	2,806,369

USE and UPE grants transferred to beneficiary schools, school inspection done, staff salaries paid, teachers validated

Vote: 531 Lira District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	265,990	103,839	39%	66,495	103,839	156%
Roads Rehabilitation Grant	222,641	100,188	45%	55,660	100,188	180%
Conditional Grant to PAF monitoring	4,817	0	0%	1,204	0	0%
Locally Raised Revenues	974	415	43%	243	415	170%
Other Transfers from Central Government	32,010	0	0%	8,000	0	0%
Multi-Sectoral Transfers to LLGs	2,500	896	36%	625	896	143%
District Unconditional Grant - Non Wage	3,049	2,340	77%	762	2,340	307%
<i>Development Revenues</i>	1,241,691	185,012	15%	310,423	185,012	60%
Roads Rehabilitation Grant	667,924	122,453	18%	166,981	122,453	73%
LGMSD (Former LGDP)	26,129	6,972	27%	6,532	6,972	107%
Other Transfers from Central Government	503,534	49,602	10%	125,884	49,602	39%
Multi-Sectoral Transfers to LLGs	26,674	1,179	4%	6,669	1,179	18%
District Equalisation Grant	17,430	4,805	28%	4,357	4,805	110%
Total Revenues	1,507,682	288,850	19%	376,918	288,850	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	265,990	1,530	1%	66,495	1,530	2%
Wage	0	0		0	0	
Non Wage	265,990	1,530	1%	66,495	1,530	2%
<i>Development Expenditure</i>	1,241,692	0	0%	310,423	0	0%
Domestic Development	1,241,692	0	0%	310,423	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,507,682	1,530	0%	376,918	1,530	0%
C: Unspent Balances:						
<i>Recurrent Balances</i>		102,309	38%			
<i>Development Balances</i>		185,012	15%			
Domestic Development		185,012	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		287,320	19%			

In Q1 the sector Received UGX 288,850,000 from the different sources out of the budgeted UGX 376,918,000 representing 77%. More allocation from the district unconditional grant (non wage) from the planned UGX 726,000 to UGX 2,340,000 received, representing 307% performance and Local Revenue from planned UGX 243,000 to UGX 415,000 that was received representing 170% revenue outturn are revenue sources that significantly contributed to the performance.

The overall expenditure for the quarter was UGX 1,530,000 which is 1% of the receipts (UGX 288,850,000). Of these Receipts, 1% (UGX 1,530,000) was spent non-wage. The Unspent balance for the quarter (UGX 287,320,000) is 99% of the total receipts for the quarter. Changes in the guidelines for road maintenance from outright contracting to road gang system and force account operations delayed implementation as gang were yet to be formed. The unspent balances, has been rolled over to be spent in Q2 and Q3.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 531 Lira District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)	25	N/A
No. of people employed in labour based works (PRDP)		N/A
No of bottle necks removed from CARs	9	N/A
Length in Km of urban roads resealed		N/A
Length in Km of urban roads resealed (PRDP)		N/A
Length in Km. of urban roads upgraded to bitumen standard		N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)		N/A
Length in Km of Urban paved roads routinely maintained		N/A
Length in Km of Urban paved roads periodically maintained		N/A
Length in Km of urban unpaved roads rehabilitated		N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)		N/A
Length in Km of Urban unpaved roads routinely maintained		N/A
Length in Km of Urban unpaved roads periodically maintained		N/A
No. of bottlenecks cleared on community Access Roads		N/A
No. of bottlenecks cleared on community Access Roads (PRDP)		N/A
Length in Km of District roads routinely maintained	354	N/A
Length in Km of District roads periodically maintained		N/A
No. of bridges maintained		N/A
Length in Km of District roads maintained.	15	N/A
Lengths in km of community access roads maintained	15	N/A
No. of Bridges Repaired	15	N/A
Length in Km. of rural roads constructed	14	N/A
Length in Km. of rural roads rehabilitated		N/A
Length in Km. of rural roads constructed (PRDP)		N/A
Length in Km. of rural roads rehabilitated (PRDP)		N/A
No. of Bridges Constructed		N/A
No. of Bridges Constructed (PRDP)		N/A
Function Cost (US\$ '000)	1,507,682	1,530
Function: 0482 District Engineering Services		
No of streetlights installed		N/A
No of streetlights installed (PRDP)		N/A
No. of Public Buildings Constructed		N/A
No. of Public Buildings Constructed (PRDP)		N/A
No. of Public Buildings Rehabilitated		N/A
No. of Public Buildings Rehabilitated (PRDP)		N/A
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,507,682	1,530

Reports produced and submitted to line ministries

Vote: 531 Lira District**2012/13 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	183,400	45,805	25%	45,850	45,805	100%
Conditional Grant to Urban Water	160,000	40,000	25%	40,000	40,000	100%
Sanitation and Hygiene	21,000	5,250	25%	5,250	5,250	100%
Multi-Sectoral Transfers to LLGs	2,400	555	23%	600	555	93%
<i>Development Revenues</i>	877,086	146,858	17%	219,271	146,858	67%
Conditional transfer for Rural Water	860,378	142,453	17%	215,094	142,453	66%
District Equalisation Grant	16,708	4,405	26%	4,177	4,405	105%
Total Revenues	1,060,486	192,663	18%	265,121	192,663	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	183,400	44,000	24%	45,850	44,000	96%
Wage	0	0		0	0	
Non Wage	183,400	44,000	24%	45,850	44,000	96%
<i>Development Expenditure</i>	877,086	18,711	2%	219,271	18,711	9%
Domestic Development	877,086	18,711	2%	219,271	18,711	9%
Donor Development	0	0		0	0	
Total Expenditure	1,060,486	62,711	6%	265,121	62,711	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,805	1%			
<i>Development Balances</i>		128,147	15%			
Domestic Development		128,147	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		129,953	12%			

In Q1; Water department received UGX 192,663,000 against the planned UGX 265,121,000 representing 73% revenue outturn. The revenue performance was 18% of the total annual budget for 2012/2013

Of UGX 192,663,000 that was received in the quarter, UGX 57,711,000 was spent overall, representing 30% expenditure performance. Of the funds received in Q1, 23% (UGX 44,000,000) was spent on nonwage recurrent and 7% (UGX 13,711,000) on Development. The unspent balance of UGX 134,953,000 is for construction of Deep Boreholes and shallow wells and spring protection. Delay in evaluation of the bids and inability to sign contracts is attributed to the unspent balance which has been rolled over for expenditure in quarter 2

(ii) Highlights of Physical Performance

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

Vote: 531 Lira District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)		N/A
No. of supervision visits during and after construction	40	N/A
No. of water points tested for quality	40	N/A
No. of District Water Supply and Sanitation Coordination Meetings	4	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	N/A
No. of sources tested for water quality	40	N/A
No. of water points rehabilitated	8	N/A
% of rural water point sources functional (Gravity Flow Scheme)	0	N/A
% of rural water point sources functional (Shallow Wells)	82	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	0	N/A
No. of public sanitation sites rehabilitated	0	N/A
No. of water and Sanitation promotional events undertaken	4	N/A
No. of water user committees formed.	40	N/A
No. Of Water User Committee members trained	40	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	N/A
No. of public latrines in RGCs and public places	1	N/A
No. of public latrines in RGCs and public places (PRDP)		N/A
No. of springs protected	8	N/A
No. of springs protected (PRDP)		N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)		N/A
No. of deep boreholes drilled (hand pump, motorised)	16	N/A
No. of deep boreholes rehabilitated	0	N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	14	N/A
No. of deep boreholes rehabilitated (PRDP)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of dams constructed		N/A
No. of dams constructed (PRDP)		N/A
Function Cost (US\$ '000)	900,486	22,711
Function: 0982 Urban Water Supply and Sanitation		

Vote: 531 Lira District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Collection efficiency (% of revenue from water bills collected)		N/A
Length of pipe network extended (m)		N/A
No. of new connections		N/A
Volume of water produced		N/A
No. Of water quality tests conducted		N/A
No. of new connections made to existing schemes	4	N/A
No of refuse trucks and related equipment purchased		N/A
No of refuse trucks and related equipment purchased (PRDP)		N/A
Function Cost (US\$ '000)	160,000	40,000
Cost of Workplan (US\$ '000):	1,060,486	62,711

1 Contract staff paid salary, community mobilization for new water sources done, monitoring conducted and report produced, coordination meeting held, mobilization for home improvement campaign conducted

Vote: 531 Lira District**2012/13 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	109,613	27,926	25%	27,403	27,926	102%
Conditional Grant to PAF monitoring	4,817	0	0%	1,204	0	0%
Conditional Grant to District Natural Res. - Wetlands	99,253	24,813	25%	24,813	24,813	100%
Locally Raised Revenues	974	415	43%	243	415	170%
Multi-Sectoral Transfers to LLGs	1,520	358	24%	380	358	94%
District Unconditional Grant - Non Wage	3,049	2,340	77%	762	2,340	307%
<i>Development Revenues</i>	14,470	4,230	29%	3,617	4,230	117%
LGMSD (Former LGDP)	10,452	2,789	27%	2,613	2,789	107%
Multi-Sectoral Transfers to LLGs	4,018	1,441	36%	1,004	1,441	144%
Total Revenues	124,083	32,156	26%	31,020	32,156	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	109,613	4,425	4%	27,403	4,425	16%
Wage	0	0		0	0	
Non Wage	109,613	4,425	4%	27,403	4,425	16%
<i>Development Expenditure</i>	14,470	358	2%	3,617	358	10%
Domestic Development	14,470	358	2%	3,617	358	10%
Donor Development	0	0		0	0	
Total Expenditure	124,083	4,783	4%	31,020	4,783	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,501	21%			
<i>Development Balances</i>		3,872	27%			
Domestic Development		3,872	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		27,373	22%			

In Q1; Natural resources department received UGX 32,156,000 against the planned UGX 31,020,000 representing 104% revenue outturn. The revenue over performance was due more allocation from the district unconditional grant (non wage) from UGX 762,000 to UGX 2,340,000 representing 307%. Local Revenue performance rose from UGX 243,000 that was planned to UGX 415,000 that was received, representing 170%.

Out of the UGX 32,156,000 that was received in the quarter only UGX 3,540,000 was spent, representing 11% expenditure performance. The expenditure of UGX 3,540,000 was totally in the Non wage budget line and represents 11% of the funds received in quarter one 2012/13. The unspent balance of UGX 28,616,000 could not be spent in the quarter since the budget was loaded in the system in the last week of September 2012 and funds could not be accessed any earlier. The unspent funds have been rolled over for expenditure in quarter two of 2012/13.

(ii) Highlights of Physical Performance

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

Vote: 531 Lira District**2012/13 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)		N/A
Number of people (Men and Women) participating in tree planting days		N/A
No. of Agro forestry Demonstrations	240	N/A
No. of community members trained (Men and Women) in forestry management	100	N/A
No. of monitoring and compliance surveys/inspections undertaken		N/A
No. of Water Shed Management Committees formulated	1	N/A
No. of Wetland Action Plans and regulations developed		N/A
Area (Ha) of Wetlands demarcated and restored		N/A
No. of community women and men trained in ENR monitoring		N/A
No. of community women and men trained in ENR monitoring (PRDP)	820	N/A
No. of monitoring and compliance surveys undertaken	200	N/A
No. of environmental monitoring visits conducted (PRDP)	24	N/A
No. of new land disputes settled within FY		N/A
Function Cost (US\$ '000)	124,083	4,783
Cost of Workplan (US\$ '000):	124,083	4,783

Bicycle allowance paid to 6 support staff, and Field Assessment of the status of Acekelati wetlands in Agweng sub county, planning meetings for preparation of community wetlands plan held at the parish headquarters attended by 40 LC1 Chairperson and PDC members and 78 members of the community were Mobilized and sensitized on management of community wetlands in Te-oburu and Te-Adwong parishes in Agweng sub county, Lira District.

Vote: 531 Lira District**2012/13 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	86,060	21,301	25%	21,515	21,301	99%
Conditional Grant to Functional Adult Lit	11,437	2,859	25%	2,859	2,859	100%
Conditional Grant to PAF monitoring	4,817	0	0%	1,204	0	0%
Conditional Grant to Community Devt Assistants Non	2,904	726	25%	726	726	100%
Conditional Grant to Women Youth and Disability Gr	10,432	2,608	25%	2,608	2,608	100%
Conditional transfers to Special Grant for PWDs	21,781	5,445	25%	5,445	5,445	100%
Locally Raised Revenues	1,947	829	43%	487	829	170%
Multi-Sectoral Transfers to LLGs	26,644	4,154	16%	6,661	4,154	62%
District Unconditional Grant - Non Wage	6,098	4,680	77%	1,524	4,680	307%
<i>Development Revenues</i>	212,307	60,172	28%	53,077	60,172	113%
Donor Funding	78,000	25,733	33%	19,500	25,733	132%
LGMSD (Former LGDP)	6,532	22,988	352%	1,633	22,988	1408%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs	87,775	11,451	13%	21,944	11,451	52%
Total Revenues	298,368	81,473	27%	74,592	81,473	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	86,060	4,252	5%	21,515	4,252	20%
Wage	0	0		0	0	
Non Wage	86,060	4,252	5%	21,515	4,252	20%
<i>Development Expenditure</i>	212,307	11,451	5%	53,077	11,451	22%
Domestic Development	134,307	11,451	9%	33,577	11,451	34%
Donor Development	78,000	0	0%	19,500	0	0%
Total Expenditure	298,368	15,703	5%	74,592	15,703	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,049	20%			
<i>Development Balances</i>		48,721	23%			
Domestic Development		22,988	17%			
Donor Development		25,733	33%			
Total Unspent Balance (Provide details as an annex)		65,770	22%			

In Q1; Community Based Services department received UGX 81,473,000 against the planned UGX 74,592,000 representing 109% revenue outturn. The revenue over performance was due more allocation from the district unconditional grant (non wage) from the planned UGX 1,524,000 to UGX 4,600,000 representing 307% performance and Local Revenue from planned UGX 487,000 to UGX 829,000 that was received representing 170% revenue outturn. Also LGMSD grant (CDD component to LLGs) which was hitherto being handled by Administration now being handled by CBS, increased the planned revenue from this source from UGX 1,633,000 to UGX 22,988,000. Overall, out of the UGX 32,156,000 that was received in the quarter, only UGX 1,550,000 was spent, representing 2% expenditure performance. The expenditure of UGX 1,550,000 was totally in the Non wage budget line and represents 2% of the funds received in Q1 2012/13. The unspent balance of UGX 79,923,000 could not be spent in the quarter since the budget was loaded in the system in the last week of September 2012 and funds could not be accessed any earlier. Also releases for FAL, CDA non wage, women youth and disability council funds were inadequate to implement the planned activities, thus it was prudent to let the funds accumulate and be spent in the subsequent quarters.

Overall, out of the UGX 32,156,000 that was received in the quarter, only UGX 1,550,000 was spent, representing 2% expenditure performance. The expenditure of UGX 1,550,000 was totally in the Non wage budget line and represents 2% of the funds received in Q1 2012/13. The unspent balance of UGX 79,923,000 could not be spent in the quarter

Vote: 531 Lira District**2012/13 Quarter 1****Workplan 9: Community Based Services**

since the budget was loaded in the system in the last week of September 2012 and funds could not be accessed any earlier. Also releases for FAL, CDA non wage, women youth and disability council funds were inadequate to implement the planned activities, thus it was prudent to let the funds accumulate and be spent in the subsequent quarters

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	160	N/A
No. of Active Community Development Workers	01	N/A
No. FAL Learners Trained	6000	N/A
No. of children cases (Juveniles) handled and settled	30	N/A
No. of Youth councils supported	01	N/A
No. of assisted aids supplied to disabled and elderly community	09	N/A
No. of women councils supported	01	N/A
Function Cost (US\$ '000)	298,368	15,703
Cost of Workplan (US\$ '000):	298,368	15,703

Department trained SGBV committees and police officers in using PF3 for handling GBV, Mobilized 20 community Groups for NUSAF2 and CDD funding, Trained Child protection Committees on the basic child rights and responsibilities. Submitted reports MoGLSD in Kampala, Bicycle allowance paid to 3 support staff

Vote: 531 Lira District**2012/13 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	44,679	24,451	55%	11,170	24,451	219%
Conditional Grant to PAF monitoring	9,634	5,886	61%	2,409	5,886	244%
Locally Raised Revenues	5,842	2,488	43%	1,460	2,488	170%
Multi-Sectoral Transfers to LLGs	10,910	2,038	19%	2,728	2,038	75%
District Unconditional Grant - Non Wage	18,293	14,039	77%	4,573	14,039	307%
<i>Development Revenues</i>	7,551	1,537	20%	1,888	1,537	81%
LGMSD (Former LGDP)	3,919	887	23%	980	887	91%
Multi-Sectoral Transfers to LLGs	3,632	651	18%	908	651	72%
Total Revenues	52,230	25,989	50%	13,058	25,989	199%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	44,679	2,011	5%	11,170	2,011	18%
Wage	0	0		0	0	
Non Wage	44,679	2,011	5%	11,170	2,011	18%
<i>Development Expenditure</i>	7,551	651	9%	1,888	651	34%
Domestic Development	7,551	651	9%	1,888	651	34%
Donor Development	0	0		0	0	
Total Expenditure	52,230	2,662	5%	13,058	2,662	20%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,440	50%			
<i>Development Balances</i>		887	12%			
Domestic Development		887	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,327	45%			

In Q1 the sector Received UGX 25,989,000 from the different sources out of the budgeted UGX 13,059,000 representing 199%. This over performance is attributed to reallocation from Grant to PAF Monitoring (from planned UGX 2,409,000 to actual received UGX 5,886,000 representing 244%) since monitoring is done by department jointly and coordinated by Planning Unit, Unconditional Grants (from planned UGX 4,573,000 to actual received UGX 14,039,000 representing 307%) and Locally Raised Revenue (from planned UGX 1,460,000 to actual received UGX 2,488,000 representing 170%) from other department. Of the funds received in the quarter 2% (UGX 824,000) spent on non wage, nothing was spent on wage and Development. Late (Last week of September 2012) loading of the budget in the IFMS system has been the major cause of this expenditure under performance. The unspent balance (UGX 25,165,000) is rolled over to be spent in Q2. Overall the revenue performance against annual budget was 50% at the end of Q1 i.e. UGX 25,989,000 was realized out of 52,230,000.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit		N/A
No of Minutes of TPC meetings		N/A
No of minutes of Council meetings with relevant resolutions		N/A
Function Cost (UShs '000)	52,230	2,662
Cost of Workplan (UShs '000):	52,230	2,662

Vote: 531 Lira District

2012/13 Quarter 1

Workplan 10: Planning

Performance Form B prepared and submitted to MoFPED, Q4 budget progress performance report produced and submitted to MoFPED, Internal Assessment conducted, TPC meetings held

Vote: 531 Lira District**2012/13 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	19,753	5,957	30%	4,939	5,957	121%
Conditional Grant to PAF monitoring	4,817	1,200	25%	1,204	1,200	100%
Locally Raised Revenues	2,272	500	22%	568	500	88%
Multi-Sectoral Transfers to LLGs	5,550	1,257	23%	1,388	1,257	91%
District Unconditional Grant - Non Wage	7,114	3,000	42%	1,778	3,000	169%
<i>Development Revenues</i>	2,613	697	27%	653	697	107%
LGMSD (Former LGDP)	2,613	697	27%	653	697	107%
Total Revenues	22,366	6,654	30%	5,592	6,654	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,203	3,500	25%	4,846	3,500	72%
Wage	0	0		0	0	
Non Wage	14,203	3,500	25%	4,846	3,500	72%
<i>Development Expenditure</i>	2,613	0	0%	654	0	0%
Domestic Development	2,613	0	0%	654	0	0%
Donor Development	0	0		0	0	
Total Expenditure	16,816	3,500	21%	5,500	3,500	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,457	12%			
<i>Development Balances</i>		697	27%			
Domestic Development		697	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,154	19%			

In Q1 the sector Received UGX 6,654,000 from the different sources out of the budgeted UGX 5,592,000 representing 119%. This over performance is attributed to reallocation from Unconditional Grants (from planned UGX 1,778,000 to actual received UGX 3,000,000) representing 169% and LGMSD (from planned UGX 653,000 to actual received UGX 697,000) representing 107%. Of the funds received in the quarter 53% (UGX 3,500,000) spent on non wage, nothing was spent on wage and Development. Late (Last week of September 2012) loading of the budget in the IFMS system has been a factor in expenditure under performance. The unspent balance (UGX 3,154,000) is rolled over to be spent in Q2.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	N/A
Date of submitting Quaterly Internal Audit Reports	15/10/2012	N/A
Function Cost (UShs '000)	16,816	3,500
Cost of Workplan (UShs '000):	16,816	3,500

All the department 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 staff trained on financial management

Vote: 531 Lira District

2012/13 Quarter 1

Vote: 531 Lira District**2012/13 Quarter 1****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)
---	---	--

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 implemented. Electricity and water bills paid, office vehicles maintained, computers maintained, support staff paid.

Allowances		288
Medical Expenses (To Employees)		500
Incapacity, death benefits and funeral expenses		3,640
Gratuity Payments		4,540
Computer Supplies and IT Services		500
Welfare and Entertainment		1,538
Printing, Stationery, Photocopying and Binding		350
IFMS Recurrent Costs		500
Postage and Courier		106
Electricity		6,878
Water		4,304
General Supply of Goods and Services		1,896
Travel Inland		2,703
Fuel, Lubricants and Oils		2,730
Maintenance - Vehicles		303
Wage Rec't:		
Non Wage Rec't:	46,868	30,776
Domestic Dev't:	2,701	0
Donor Dev't:		
Total	49,569	30,776

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, publishing informations on radios, develop client charter, Incentive scheme for staff and

Hands on training on computer skills, record management, report writing, basic procurement done, computer supplies procured, coordination with line ministries done.

Workshops and Seminars		25,692
Staff Training		26,768
Computer Supplies and IT Services		1,200

Vote: 531 Lira District**2012/13 Quarter 1****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)
1a. Administration		
<i>Welfare and Entertainment</i>		1,995
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Telecommunications</i>		300
<i>Information and Communications Technology</i>		8,400
<i>General Supply of Goods and Services</i>		900
<i>Travel Inland</i>		5,750
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,790	490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	89,250	71,855
Total	91,040	72,345

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	24 (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)	3 (staff (from finance and audit) sent to UMI for post graduate studies in Financial Management and one person (Boards and Commission) sent to LDC in certificate in Administrative Law.)
Availability and implementation of LG capacity building policy and plan	()	no (Not planned for)
Non Standard Outputs:	improvement in the staff performance	Not planned for.
<i>Staff Training</i>		7,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,924	7,000
<i>Donor Dev't:</i>		
Total	10,924	7,000

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)	37 (Positions advertised and shortlisting ongoing.)
Non Standard Outputs:	data on the implementation of the projects at the sub county collected	Monitoring of community projects conducted and reports produced.
<i>Welfare and Entertainment</i>		10,091
<i>Printing, Stationery, Photocopying and Binding</i>		2,722
<i>Bank Charges and other Bank related costs</i>		300
<i>Travel Inland</i>		6,016
<i>Maintenance - Vehicles</i>		450

Vote: 531 Lira District**2012/13 Quarter 1****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)
---	---	--

1a. Administration*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	57,125	19,579
------------------------	--------	--------

Donor Dev't:

Total	57,125	19,579
--------------	---------------	---------------

Output: PRDP-Monitoring

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)	0 (Monitoring planned for quarter one was done in second quarter.)
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)	0 (Monitoring rollover in Q.2)
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 meeting planned for quarter one was done in second quarter.

Wage Rec't:

<i>Non Wage Rec't:</i>	14,528	
------------------------	--------	--

<i>Domestic Dev't:</i>		0
------------------------	--	---

Donor Dev't:

Total	14,528	0
--------------	---------------	----------

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	Equipments maintained, stationery purchased.
-----------------------	--	--

<i>Allowances</i>		90
-------------------	--	----

<i>Printing, Stationery, Photocopying and Binding</i>		450
---	--	-----

<i>Travel Inland</i>		260
----------------------	--	-----

Wage Rec't:

<i>Non Wage Rec't:</i>	1,230	800
------------------------	-------	-----

*Domestic Dev't:**Donor Dev't:*

Total	1,230	800
--------------	--------------	------------

Output: Information collection and management

Non Standard Outputs:	Council deliberations covered and periodicals purchased at district H/Q	Not conducted.
-----------------------	---	----------------

Vote: 531 Lira District**2012/13 Quarter 1****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)
---	---	--

1a. Administration

Wage Rec't:		
Non Wage Rec't:	113	0
Domestic Dev't:		
Donor Dev't:		
Total	113	0

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

Non Standard Outputs: Physical progress not reported on

Wage Rec't:		0
Non Wage Rec't:	38,345	0
Domestic Dev't:	1,181,558	0
Donor Dev't:		0
Total	1,219,903	0

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 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 (The procurement of books of accounts did not take place because the procurement process had not been concluded. The contract was not awarded by the end of the quarter.)
Value of Other Local Revenue Collections	0	0 (Revenue not collected)
Non Standard Outputs:		Not Planned for

Wage Rec't:		
Non Wage Rec't:	1,204	0
Domestic Dev't:	1,350	
Donor Dev't:		
Total	2,554	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (PRODUCTION AND SUBMISSION OF Final Accounts to OGA, verification of books of accounts, monitoring/mentoring of sub-county	07/9/2012 (Draft final submitted to the office of the Auditor General in Gulu on 7th September 2012. Fourth quarter report for financial
---	--	--

Vote: 531 Lira District**2012/13 Quarter 1****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)
2. Finance		
	staff, procurement of stationery, mileage and transport allowances and travel inland, payment of salaries of LG payroll staff.)	statements for 2011/12 submitted to MoFPED on 23rd August 2012)
Non Standard Outputs:		Not planned for
General Staff Salaries		212,727
Allowances		635
Printing, Stationery, Photocopying and Binding		595
Subscriptions		600
Travel Inland		3,388
Fuel, Lubricants and Oils		653
Wage Rec't:	258,839	212,727
Non Wage Rec't:	6,949	5,871
Domestic Dev't:	936	
Donor Dev't:		
Total	266,724	218,598

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

Non Standard Outputs:		Not planned for
Wage Rec't:		0
Non Wage Rec't:	11,141	0
Domestic Dev't:	1,915	0
Donor Dev't:		0
Total	13,056	0

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 coucilorors and ex-gratia, 7 sets of standing committee minutes produced and 2 Main council minutes produced and 4 months office operation at the district head quarters.	councilors and ex-gratia paid salaries and Exgratia, 7 sets of standing committee minutes produced and 2 Main council minutes produced and 3 months office operation at the district head quarters.
General Staff Salaries		4,400
Allowances		3,390

Vote: 531 Lira District**2012/13 Quarter 1****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)
3. Statutory Bodies		
<i>Books, Periodicals and Newspapers</i>		192
<i>Welfare and Entertainment</i>		2,100
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Subscriptions</i>		2,000
<i>Travel Inland</i>		2,850
<i>Fuel, Lubricants and Oils</i>		1,815
<i>Wage Rec't:</i>	30,420	4,400
<i>Non Wage Rec't:</i>	44,894	12,547
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	75,314	16,947
Output: LG procurement management services		

Non Standard Outputs:	2 sets of minutes produced and contracts awarded, stationery and torner purchased at the district head quarter.	2 sets of minutes produced and contracts awarded, stationery and torner purchased at the district head quarter for PDU.
<i>Allowances</i>		550
<i>Welfare and Entertainment</i>		50
<i>Travel Inland</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,042	930
<i>Domestic Dev't:</i>	653	
<i>Donor Dev't:</i>		
Total	3,695	930
Output: LG staff recruitment services		

Non Standard Outputs:	1 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 sittings held in the District Service Commission Board Room and 2 minutes produced for staff appointment,confirmation, promotion and disciplinary, Chairperson's salary, Gratuity and subscription to DSC Association paid.
<i>Allowances</i>		6,660
<i>Books, Periodicals and Newspapers</i>		140
<i>Welfare and Entertainment</i>		150
<i>Fuel, Lubricants and Oils</i>		2,560
<i>Wage Rec't:</i>	5,850	
<i>Non Wage Rec't:</i>	12,621	9,510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 531 Lira District**2012/13 Quarter 1****Workplan Performance in Quarter***US\$ Thousands*

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)
---	---	--

3. Statutory Bodies

<i>Total</i>	18,471	9,510
--------------	---------------	--------------

Output: LG Land management services

No. of Land board meetings	0	2 (minutes of the DLB produced in the Land sector, district HQs)
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)	0 (No meetings held)
Non Standard Outputs:	N/A	N/A

Wage Rec't:

<i>Non Wage Rec't:</i>	3,726	0
------------------------	-------	---

*Domestic Dev't:**Donor Dev't:*

Total	3,726	0
--------------	--------------	----------

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.)	0 (No minute was discussed)
Non Standard Outputs:	N/A	N/A

<i>Allowances</i>		3,740
-------------------	--	-------

<i>Printing, Stationery, Photocopying and Binding</i>		198
---	--	-----

<i>Fuel, Lubricants and Oils</i>		280
----------------------------------	--	-----

Wage Rec't:

<i>Non Wage Rec't:</i>	5,531	4,218
------------------------	-------	-------

*Domestic Dev't:**Donor Dev't:*

Total	5,531	4,218
--------------	--------------	--------------

Output: LG Political and executive oversight

Non Standard Outputs:	4 Minutes produced, office operation at district head quarters	4 Minutes produced, Monitoring reports produced, at district head quarters
<i>Travel Inland</i>		2,850
<i>Fuel, Lubricants and Oils</i>		1,815
<i>Donations</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,049	5,665

Vote: 531 Lira District**2012/13 Quarter 1****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)
---	---	--

3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	8,049	5,665
--------------	--------------	--------------

Output: Standing Committees Services

Non Standard Outputs:	7 minutes to be produced, 7 meetings to be held at the district head quarters	Not Implemented
-----------------------	---	-----------------

Wage Rec't:

<i>Non Wage Rec't:</i>	16,155	0
------------------------	--------	---

*Domestic Dev't:**Donor Dev't:*

Total	16,155	0
--------------	---------------	----------

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

Non Standard Outputs:	Not implemented
-----------------------	-----------------

<i>Wage Rec't:</i>		0
--------------------	--	---

<i>Non Wage Rec't:</i>	15,949	0
------------------------	--------	---

<i>Domestic Dev't:</i>		0
------------------------	--	---

<i>Donor Dev't:</i>		0
---------------------	--	---

Total	15,949	0
--------------	---------------	----------

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 groups formed	Sensitisation of farmers & Training of Higher Level Farmer Organisations conducted in 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira) and 4 divisions (Adyel, Central, Ojwina and Railways)
-----------------------	---	---

<i>Travel Inland</i>		8,874
----------------------	--	-------

Wage Rec't:

<i>Non Wage Rec't:</i>	1,224	8,874
------------------------	-------	-------

Vote: 531 Lira District**2012/13 Quarter 1****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)
---	---	--

4. Production and Marketing*Domestic Dev't:**Donor Dev't:*

Total	1,224	8,874
--------------	--------------	--------------

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	14 (N/A)	0 (Not planned for)
Non Standard Outputs:	Payment of District and Sub county NAADS coordinators' salaries, Gratuity and NSSF contributions	1 District NAADS Coordinator paid salary for the Months of July, August and September 2012
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		16,934
<i>Social Security Contributions (NSSF)</i>		738
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,805	17,672
<i>Donor Dev't:</i>		
Total	10,805	17,672

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 , catridges and computer services), communication (Airtim	1 quarterly review meeting held at District Production Headquarters, 1 technical audit conducted in 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira) and 4 Divisions (Adyel, Central, Ojwina, Railways), 1 monitoring visits c
<i>Allowances</i>		13,718
<i>Printing, Stationery, Photocopying and Binding</i>		2,212
<i>Information and Communications Technology</i>		2,800
<i>Fuel, Lubricants and Oils</i>		5,005
<i>Maintenance - Vehicles</i>		1,406
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,028	25,141
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,028	25,141

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

No. of functional Sub County Farmer Forums	13 (Transfers made to 13 Functional farmer Forum, 9 sub counties (Amach, Agali, Adekokwok, Aromo, Barr, Ngetta, Lira, Agweng, Ogur) and 4 Divisions (Ojwina, Adyel, Railways and central))	13 (13 sub county farmer forum functional and operational (Ogur, Agweng, Aromo, Adekokwok, Ngetta, Agali, Amach, Lira, Barr sub counties, Adyel, Ojwina, Railways and Central Divisions)
--	--	--

Vote: 531 Lira District**2012/13 Quarter 1****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)
4. Production and Marketing		
No. of farmer advisory demonstration workshops	2 (2 farmer adviosry demonstartion workshops planned)	0 (No Farmer demonstration workshop held this quarter)
No. of farmers receiving Agriculture inputs	2000 (2000 farmers planned to receive agricultural inputs)	0 (No farmers received Agricultural inputs this quarter, Agricultural inputs will be provided in 3rd quarter at onset of rains)
No. of farmers accessing advisory services	5000 (5000 farmers planned to receive adviosry services)	4000 (4000 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))
Non Standard Outputs:	Transfers made to 13 LLGs	Funds transferred 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>		312,017
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	312,018	312,017
<i>Donor Dev't:</i>		0
Total	312,018	312,017
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		
Non Standard Outputs:	Conduct 1 quarterly review meetings, submission of 1 reports to MAAIF, purchase stationeries and fuel for operations, maintenance of generator, conduct 9 quarterly technical supervision, conduct Agricultural Data collection , monitoring of Projects in pro	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, 16 Technical staff t
<i>Allowances</i>		980
<i>Staff Training</i>		2,066
<i>Welfare and Entertainment</i>		440
<i>Printing, Stationery, Photocopying and Binding</i>		752
<i>Travel Inland</i>		2,401
<i>Fuel, Lubricants and Oils</i>		170
<i>Wage Rec't:</i>	6,731	0
<i>Non Wage Rec't:</i>	9,192	3,321
<i>Domestic Dev't:</i>		1,422
<i>Donor Dev't:</i>	10,000	2,066
Total	25,923	6,809
Output: Crop disease control and marketing		
No. of Plant marketing facilities	0 (Not Planned For)	0 (Not planned for)

Vote: 531 Lira District**2012/13 Quarter 1****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)
---	---	--

4. Production and Marketing

constructed

Non Standard Outputs:

24 technical supervisory visits conducted
Procurement of 125 Tins Tomato seeds var Money maker, 125 Tins Onion seeds var red Creole, 100 tins egg plant seeds var Black beauty, 31 Liters (Pesticide) Dudu cyper, 26 packets of Fungicide (Agrozeb), 20,000 p

24 technical supervisory visits conducted to Amach, Agweng, Aromo, Ogur, Barr, Ngetta, Adekokwok, Agali and Lira sub counties. 125 Tins Onion seeds, 125 tins of tomato seeds, 100 tins egg plants seeds, 31 liters of pesticide, 26 sachets of fungicides, 8000

Allowances		705
Medical and Agricultural supplies		18,066
Fuel, Lubricants and Oils		1,076

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

12,841

10,551

23,392

1,781

18,066

19,847

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)

976 (976 livestock(650 Heads of Cattle, 234 shoats, 92 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 (Not planned for)

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),)

0 (No Vaccination and treatment of of animals (Cattle, Shoats, pets done yet)

Non Standard Outputs:

N.A

16 Technical supervisory visits and regulatory enforcement done in Ngetta, Ogur, Aromo, Agali, Barr, Adekokwok, Agweng, Amach and Lira Sub county

Travel Inland		2,152
Wage Rec't:		
Non Wage Rec't:	4,577	2,152
Domestic Dev't:	4,500	
Donor Dev't:		
Total	9,077	2,152

Output: Fisheries regulation

No. of fish ponds stocked

1 (Sub counties and Okole Dam)

0 (No fish ponds and cages stocked yet)

No. of fish ponds constructed and maintained

1 (construction of 2 fish ponds, in Amach Sub county)

0 (No fish pond & fish cage constructed yet.)

Quantity of fish harvested

0 (N/A)

0 (No stocking done yet)

Vote: 531 Lira District**2012/13 Quarter 1****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)
---	---	--

4. Production and Marketing

Non Standard Outputs:	Stocking of fish ponds and cages with fingerlings, purchase of fish feeds, Harvesting nets, technical supervisory visits	1 supervisory visit done on the site where ponds are to be constructed
-----------------------	--	--

Travel Inland 776

Wage Rec't:

Non Wage Rec't: 777 776

Domestic Dev't: 7,115

Donor Dev't:

Total 7,892 776

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	275 (Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties)	0 (No Tsetse tarps deployed yet)
---	--	-----------------------------------

Non Standard Outputs:	Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties	10 technical supervisory visits conducted to Aromo, Lira, Ogur, Agweng, Ngetta, Amach, Agali, Barr sub counties
-----------------------	--	---

Travel Inland 925

Wage Rec't:

Non Wage Rec't: 2,875 925

Domestic Dev't: 9,616

Donor Dev't:

Total 12,491 925

Additional information required by the sector on quarterly Performance

Supplies of agricultural inputs in last previous financial year 2011/2012, (ie 250 of maize seeds avr Longe 5, 20,000 pineapple suckers, 8000 passion fruit seedlings, 31 liters pesticides, 26 sheets fungicides, 125 tins of onion seeds, 100 tins of egg plant)

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

Non Standard Outputs:	1 planning support visit done in each of the HSD of Erute south, Erute North and Lira Municipality	1 planning support visit done, 3 months salaries paid to the HWs, 1 Support supervision done by the DHT, 1 performance review meeting conducted, 3 months internet Subscription Paid, 9,680 Girls (9yrs - 15yrs) Vaccinated against HPV I, Office Vehicle servi
	3 months salaries paid to all the HWs in all the Health Units	
	1 Support supervision done by the DHT to the HSD and 3 sampled HU in the HSD	
	9 coordin	

Workshops and Seminars 4,336

Computer Supplies and IT Services 1,770

Vote: 531 Lira District**2012/13 Quarter 1****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)
5. Health		
District PHC wage		295,908
Telecommunications		450
General Supply of Goods and Services		636
Travel Inland		64,552
Maintenance - Vehicles		769
Wage Rec't:	492,279	295,908
Non Wage Rec't:	84,890	60,691
Domestic Dev't:	4,961	6,822
Donor Dev't:	10,000	5,000
Total	592,130	368,421

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

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)	1716 (Children Immunized with pentavalent vaccine in PAG HC IV, Lira Medical Centre C 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)	380 (Deliveries conducted in PAG HC IV, Lira Medical Centre C 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)	2340 (IPD visited in PAG HC IV, Lira Medical Centre C III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)
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)	20484 (OPD visited in PAG HC IV, Lira Medical Centre C III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)
Non Standard Outputs:		Not Planner for
Transfers to other gov't units(current)		13,460
Wage Rec't:		0
Non Wage Rec't:	13,460	13,460
Domestic Dev't:		0
Donor Dev't:		0
Total	13,460	13,460

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

No. of children immunized with Pentavalent vaccine	2810 (Erute North HSD Ogur HCIV Aromo HCIII)	3189 (Children immunized with pentavalent vaccines in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII)
--	--	---

Vote: 531 Lira District**2012/13 Quarter 1****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)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	BarApwo HCIII Walela HCII Apuce HCII Akangi HCII Abala HCII	Akangi HCII, Abala HCII
	Erute South HSD	Amach HCIV, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII Abunga HCII, Ongica HCIII, Anyangatir HCII)
	Amach HCIV Agali HCIII Alik HCII Barr HCIII Onywako HCII Abunga HCII Ongica HCIII Anyangatir HCII)	1836 (Deliveries conducted in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII Akangi HCII, Abala HCII
Number of inpatients that visited the Govt. health facilities.	608 (Ogur HCIV Aromo HCIII BarApwo HCIII Walela HCII Apuce HCII Akangi HCII Abala HCII	Amach HCIV, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCII)
	Erute South HSD	
	Amach HCIV Agali HCIII Alik HCII Barr HCIII Onywako HCII Abunga HCII Ongica HCIII Anyangatir HCII)	
Number of outpatients 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)	5913 (IPD visited Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Ogur HC IV, Aromo HC III, Barapwo HC III)
	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)	96141 (OPD visited in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II)

Vote: 531 Lira District**2012/13 Quarter 1****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)
5. Health		
%age of approved posts filled with qualified health workers	<p>95 (Erute North HSD</p> <p>Ogur HCIV Aromo HCIII Barapwo HCIII Walela HCII Apuce HCII Akangi HCII Abala HCII</p> <p>Erute South HSD</p> <p>Amach HCIV Agali HCIII Alik HCII Barr HCIII Onywako HCII Abunga HCII Ongica HCIII Anyangatir HCII)</p>	<p>86 (Approved position filled in Ogur HCIV,Aromo HCIII,Barapwo HCIII,Walela HCII,Apuce HCII Akangi HCII,Abala HCII, Erute South HSD</p> <p>Amach HCIV,Agali HCIII,Alik HCII,Barr HCIII,Onywako HCII Abunga HCII,Ongica HCIII Anyangatir HCII)</p>
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)	2 (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)	150 (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 (Functional VHT I all the 751 Villages in the 13 Sub Coubties (4 divisions in LMC inclusive) in the district)
Non Standard Outputs:		Not Planned for
Transfers to other gov't units(current)		28,247
Wage Rec't:		0
Non Wage Rec't:	28,248	28,247
Domestic Dev't:		0
Donor Dev't:		0
Total	28,248	28,247

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Physical progress not reported by LLG
Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't:	0
Donor Dev't:	0
Total	0

Vote: 531 Lira District**2012/13 Quarter 1****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)
---	---	--

5. Health**Additional information required by the sector on quarterly Performance**

The quarterly release is not sufficient to implement planned capital development activities. So fund must first accumulate up to Q2 and/or Q3 that is when such activities can be implemented.

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:</p> <p>Amach Sub County</p> <p>Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S</p> <p>Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County</p> <p>Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S</p> <p>Abongorwt P/s</p> <p>Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County</p> <p>Adekokwok P/S, Adwila P/S,</p> <p>Acwikot P/S, Boke P/S, Akia P/S, Burlobo P/S, Owinyo P/S,</p> <p>Barr Sub County</p> <p>Ober P/s, Opem P/S, Orem P/S,</p> <p>Abunga P/S, Ololango P/S,</p> <p>Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S,</p> <p>Igony P/S, Olilo P/S, Ajia P/S,</p> <p>Abolet P/S, Alebere P/S,</p> <p>Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S</p> <p>Lira Sub County</p> <p>Anai P/S, Punoluro P/S,</p> <p>Olaka Annex P/S, Olaka P/S,</p> <p>Barapwo P/S, Amuca P/S,</p> <p>Teokole P/S, Omito P/S,</p> <p>Ngetta Sub County</p> <p>Ngetta Girls P/S, Ongica P/S,</p> <p>Ngetta Boys P/S, St Paul P/S,</p> <p>Cura P/S, Ongura P/S, Anyomore P/S,</p> <p>Akwia woro P/S</p> <p>Ogur Sub County</p> <p>Ogur P/S, Ogur Central P/S,</p> <p>Coorom P/S, Lwala P/S,</p> <p>Akano P/S, Akor P/S, Aler P/S</p> <p>Okaloamara P/S,</p> <p>Agweng Sub County</p> <p>Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S</p> <p>Ayami P/S</p> <p>Aromo Sub County</p> <p>Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S,</p> <p>Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)</p>	1465 (Salaries paid to all primary school teachers in the schools)
-----------------------------------	--	--

Vote: 531 Lira District**2012/13 Quarter 1****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)
6. Education		
No. of teachers paid salaries	<p>1520 (Salaries paid to 1,529 teachers in 93 primary schools in 9 subcounties:</p> <p>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, Olil 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, 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</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 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>	1465 (Actual teaching and learning took place in all the 93 Government aided primary school.)
Non Standard Outputs:	Not planned for	Not planned for
<i>Books, Periodicals and Newspapers</i>		60
<i>Primary Teachers' Salaries</i>		1,591,663
<i>Fuel, Lubricants and Oils</i>		708
<i>Wage Rec't:</i>	1,523,751	1,591,663
<i>Non Wage Rec't:</i>	1,917	768
<i>Domestic Dev't:</i>	1,400	
<i>Donor Dev't:</i>		
Total	1,527,068	1,592,431

Vote: 531 Lira District**2012/13 Quarter 1****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)
---	---	--

6. Education**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	<p>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</p> <p>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</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, 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</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>	1209 (SMC's have not yet been trained .Training will take place in the second quarter.)
---	--	---

Non Standard Outputs:

Not planned for

Not planned for

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

21,672

0

21,672**0**

Vote: 531 Lira District**2012/13 Quarter 1****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)
---	---	--

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

No. of student drop-outs	<p>525 (93 primary schools located in 9 subcounties iAmach 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, Olil 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, 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</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>	520 (Children drop out of schools ,mostly in the rural areas.)
--------------------------	---	--

Vote: 531 Lira District**2012/13 Quarter 1****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)
6. Education		
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 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, Anyomore 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>	0 (Exams Results not yet released)

Vote: 531 Lira District**2012/13 Quarter 1****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)
6. Education		
No. of pupils enrolled in UPE	<p>85742 (In the 93 primary schools in 9 sub counties of Lira district.</p> <p>Amach Sub County</p> <p>Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S</p> <p>Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County</p> <p>Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S</p> <p>Abongorwt P/s</p> <p>Oroto P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County</p> <p>Adekokwok P/S, Adwila P/S,</p> <p>Acwikot P/S, Boke P/S, Akia P/S, Burlobo P/S, Owinyo P/S,</p> <p>Barr Sub County</p> <p>Ober P/s, Opem P/S, Orem P/S,</p> <p>Abunga P/S, Ololango P/S,</p> <p>Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S,</p> <p>Igony P/S, Olilo P/S, Ajia P/S,</p> <p>Abolet P/S, Alebere P/S,</p> <p>Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S</p> <p>Lira Sub County</p> <p>Anai P/S, Punoluro P/S,</p> <p>Olaka Annex P/S, Olaka P/S,</p> <p>Barapwo P/S, Amuca P/S,</p> <p>Teokole P/S, Omito P/S,</p> <p>Ngetta Sub County</p> <p>Ngetta Girls P/S, Ongica P/S,</p> <p>Ngetta Boys P/S, St Paul P/S,</p> <p>Cura P/S, Ongura P/S, Anyomorem P/S,</p> <p>Akwia woro P/S</p> <p>Ogur Sub County</p> <p>Ogur P/S, Ogur Central P/S,</p> <p>Coorom P/S, Lwala P/S,</p> <p>Akano P/S, Akor P/S, Aler P/S</p> <p>Okaloamara P/S,</p> <p>Agweng Sub County</p> <p>Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S</p> <p>Ayami P/S</p> <p>Aromo Sub County</p> <p>Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S,</p> <p>Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)</p>	83457 (Scholastic materials purchased and used to facilitate teaching and learning in schools.)

Vote: 531 Lira District**2012/13 Quarter 1****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)
6. Education		
No. of pupils sitting PLE	<p>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</p> <p>Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Oloro 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, 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, Akwaworo 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</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>	4750 (Pupils have sat for PLE examinations.)
Non Standard Outputs:	Not planned for	Not planned for
<i>LG Conditional grants(current)</i>		140,534
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	113,651	140,534
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	113,651	140,534
Output: Multi sectoral Transfers to Lower Local Governments		

Vote: 531 Lira District**2012/13 Quarter 1****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)
---	---	--

6. Education

Non Standard Outputs:	standard Pit latines constructed in Primary schools, Desks procured and distributed to schools	Physical outputs not reported by LLGs
-----------------------	--	---------------------------------------

<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
Total	18,531	0

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

No. of classrooms rehabilitated in UPE	0	0 (Not planned for.)
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 (Construction work is in progress)
Non Standard Outputs:	Not Planned for	Not planned for

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

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)	0 (Sites to be resumed when the unspent balance which was returned to treasury is approved by paliamment and returned to the district)
Non Standard Outputs:	Not planned for	Not planned for

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

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students passing O level	320 (In all the 12 secondary schools in 7 sub	0 (Exams results not yet released)
---------------------------------	---	------------------------------------

Vote: 531 Lira District**2012/13 Quarter 1****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)
---	---	--

6. Education

	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,)	992 (Students have sat for O'level examinations in Barr SS, Aromo Vocational SS, Agweng SS, DOC Boroboro, St. Katherine SS, Amach Complex SS, Comboni College SS,)
No. of teaching and non teaching staff paid	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)	376 (Teaching and non teaching staff in Amach Complex SS, Amach Modern SS St Katherine girls SS, Dr. Obote College Boroboro, Barr SS, Comboni College Agweng SS, Aromo Vocational SS paid salaries)
Non Standard Outputs:	Not planned for	Not planned for.
<i>Secondary Teachers' Salaries</i>		412,927
<i>Wage Rec't:</i>	450,035	412,927
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450,035	412,927

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	17342 (USE transferred to 13 Secondary schools 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)	17243 (USE transferred to 13 Secondary schools of Amach Complex SS, Amach Modern SS St Katherine girls SS, Dr. Obote College Boroboro, Barr SS Comboni College, Agweng SS Aromo Vocational SS)
Non Standard Outputs:	Not planned for	Not planned for.
<i>LG Conditional grants(current)</i>		467,538
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	350,267	467,538
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	350,267	467,538

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

No. of classrooms rehabilitated in USE	0	0 (To be done in Q3)
No. of classrooms constructed in USE	4 (Construction of classrooms and renovation of classes in Comboni college.)	0 (Work yet to be contracted out)

Vote: 531 Lira District**2012/13 Quarter 1****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)
---	---	--

6. Education

Non Standard Outputs:

Not Planned For

Not planned for

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	37,500	0
Donor Dev't:		0
Total	37,500	0

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

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)	128 (Salaries paid to staff in the tertiary .Canon Lawrence College PTC and Lira School of comprehensive Nurses training school)
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))	1350 (Students in Canon Lawrence College PTC and Lira School of comprehensive Nurses training school)
Non Standard Outputs:	Not planned for	Not planned for.
Allowances		7,500
Medical Expenses(To Employees)		1,800
Welfare and Entertainment		33,000
Special Meals and Drinks		26,000
Tertiary Teachers' Salaries		26,985
Electricity		9,140
Water		11,150
Other Utilities- (fuel, gas, firewood, charcoal)		4,500
General Supply of Goods and Services		52,000
Travel Inland		5,160
Fuel, Lubricants and Oils		5,160
Maintenance - Vehicles		6,200
Wage Rec't:	205,071	26,985
Non Wage Rec't:	198,514	161,610
Domestic Dev't:		
Donor Dev't:		
Total	403,585	188,595

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

Vote: 531 Lira District**2012/13 Quarter 1****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)
---	---	--

6. Education

Non Standard Outputs:

Facilitation to the office of the DEO and support supervision to schools.

Not implemented

*Wage Rec't:**Non Wage Rec't:*

300

0

Domestic Dev't:

6,238

*Donor Dev't:***Total****6,538****0****Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter

14 (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)

8 (Inspection done in Amach Complex SS, Amach Modern SS
 St Katherine girls SS, Dr. Obote College Boroboro, Barr SS
 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 (Inspection done in Canon Lawrence College PTC and DJR Comprehensive)

Vote: 531 Lira District**2012/13 Quarter 1****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)
6. Education		
No. of primary schools inspected in quarter	<p>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, Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S</p> <p>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</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, 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</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>40 (Inspection done in 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, 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 P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, 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 , 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 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>

Vote: 531 Lira District**2012/13 Quarter 1****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)
6. Education		
No. of inspection reports provided to Council	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,)	2 (Inspection Reports submitted to council)
Non Standard Outputs:	Not planned for	Not planned for
Allowances		1,544
Printing, Stationery, Photocopying and Binding		500
Travel Inland		1,500
Fuel, Lubricants and Oils		800
Wage Rec't:		
Non Wage Rec't:	2,073	4,344
Domestic Dev't:	2,014	
Donor Dev't:		

Vote: 531 Lira District**2012/13 Quarter 1****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)
---	---	--

6. Education

<i>Total</i>	4,087	4,344
--------------	--------------	--------------

Function: Special Needs Education**1. Higher LG Services****Output: Special Needs Education Services**

No. of children accessing SNE facilities	330 (Special needs teachers are located in all the 9 subcounties in Lira district)	0 (Special needs teachers are not trained.)
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 (Training not done.)
Non Standard Outputs:	Not Planned For	Not planned for
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>		
Total	1,250	0

Additional information required by the sector on quarterly Performance

Quarter 1 performance has been affected by the money taken back to the treasury has ongoing projects have stalled.

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 maintenance contractors, district roads committee operations, fuel and lubricants, vehicles maintained payment of allowances, workplans and reports prepared and delivered CAIIP activities implemented.	Q1 report prepared and submitted to the line ministries
<i>Allowances</i>		1,530
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	27,328	1,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,328	1,530

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

No of bottle necks removed from CARs	5 (5 swamp filling)	0 (To be done in quarter 3)
Non Standard Outputs:		To be done in quarter 3

Vote: 531 Lira District**2012/13 Quarter 1****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)
---	---	--

7a. Roads and Engineering

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,408	0
Donor Dev't:		0
Total	19,408	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Physical Out puts not reported on

Wage Rec't:		0
Non Wage Rec't:	625	0
Domestic Dev't:	6,669	0
Donor Dev't:		0
Total	7,294	0

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 vehicles, office stationary and utilities, travel outside the district, Fuel and lubricants, salary for contract staff done at district water office.

Not Implemented and rolled over to Q2

Contract Staff Salaries (Incl. Casuals, Temporary)		568
Books, Periodicals and Newspapers		787
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,940	1,355
Donor Dev't:		
Total	7,940	1,355

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))

5 (Monitoring done in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) and report produced)

No. of Mandatory Public notices displayed with financial information (release and expenditure)

0 (not planned for)

0 (Not planned)

Vote: 531 Lira District**2012/13 Quarter 1****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)
7b. Water		
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))	0 (To be carried out when the water sources are constructed)
No. of sources tested for water quality	0	0 (Not planned)
No. of District Water Supply and Sanitation Coordination Meetings	1 (quarterly District water and sanitation coordination committee meeting)	1 (Coordination meeting held in the district HQs)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,917	1,360
<i>Donor Dev't:</i>		
Total	5,917	1,360
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water user committees formed.	20 (water users committee formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	0 (To be implemented after construction of the water sources)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (district advocacy meetings conducted at district head quarters)	1 (Advocacy Meeting held in HQs)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (Household sanitation and CLTS, Home improvement campaigns and Sanitation week activities all sub counties in Lira)	0 (Not planned)
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 (Home improvement campaign launched in Ogur sub county)
No. Of Water User Committee members trained	0	0 (Not planned)
Non Standard Outputs:		N/A
<i>Allowances</i>		5,996
<i>Workshops and Seminars</i>		14,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	4,000
<i>Domestic Dev't:</i>	10,600	15,996
<i>Donor Dev't:</i>		
Total	15,850	19,996
3. Capital Purchases		
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0	0 (Not Planned for)

Vote: 531 Lira District**2012/13 Quarter 1****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)
---	---	--

7b. Water

No. of deep boreholes drilled (hand pump, motorised)	1 (Payment of rolled over activities (14 deep boreholes, 2 vip latrines and retention))	0 (Not implemented and rolled over to Q2)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	69,896	0
Donor Dev't:		0
Total	69,896	0

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	1 (operation and maintenance of 4shcemes in Barr, Ogur, Agweng and Amach)	1 (Funds transferred to the Northern Umbrella for Maintenance and Maintenance of urban water schemes)
Non Standard Outputs:		N/A

Maintenance - Civil		40,000
---------------------	--	--------

Wage Rec't:		
Non Wage Rec't:	40,000	40,000
Domestic Dev't:		
Donor Dev't:		
Total	40,000	40,000

Additional information required by the sector on quarterly Performance

changes in the road maintenance policy implies physical works will commence in quarter 3.

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 tonor for copier at 400,000/= and stationery at 66,000/= in the Natural Resources department	Bicycle allowance paid to 6 support staff in the Natural Resources Department.
-----------------------	--	--

Allowances		540
------------	--	-----

Wage Rec't:		
Non Wage Rec't:	1,006	540
Domestic Dev't:		0
Donor Dev't:		
Total	1,006	540

Vote: 531 Lira District**2012/13 Quarter 1****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)
---	---	--

8. Natural Resources**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (Situational analysis for the formulation of community wetlands management plan for Acekelati wetland in Teoburu/teadwong parishes, Agweng /Aromo sub county finalised)	1 (Field assesment of the Acekelati wetland in Te-Adwong and Te-Oburu parishes in Agweng sub county conducted. planning meeting for preparation of CWAP was finalised on 4/10/2012 attended by 40 LC1 Chairperson and members of PDCs and 78 members of the community were mobilised and sensitised on management of community wetlands in Te-Adwong and Te-Oburu parishes in Agweng sub county, Lira District.)
Non Standard Outputs:	stakeholders mobilised and identified to be involved in situational analysis	done on the 4th /10/2012
<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>		
Total	3,021	3,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	200 (Sensitization of prequalified contractors on integration of environment mitigation measures and its implementation in contracts. Orientation of District and sub county councils/TPCs on environment and Natural resources management)	0 (Activity rolled over to second quarter)
Non Standard Outputs:	Mobilisation of prequalified contractors	Done in second quarter
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	21,792	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	21,792	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	200 (Environmental screening projects in Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Amach and Agali sub counties)	0 (Not planned for 1st quarter)
Non Standard Outputs:	mobilization and sensitisation of sub county stakeholders and contractors in Aromo and Agweng	Not planned for 1st quarter
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,204	0

Vote: 531 Lira District**2012/13 Quarter 1****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)
8. Natural Resources		
Domestic Dev't:	500	
Donor Dev't:		
Total	1,704	0

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

Non Standard Outputs:	Physical outputs not reported on	
LG Conditional grants(current)		90
LG Unconditional grants(current)		795
LG Conditional grants(capital)		358
Wage Rec't:		0
Non Wage Rec't:	380	885
Domestic Dev't:	1,005	358
Donor Dev't:		0
Total	1,385	1,243

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 . Allowances to staff paid. Motor cycles , generator and vehicle serviced.	Reports submitted to MoGLSD 10 welfare cases registered and handled and 05 cases referred to court	
Allowances			270
Travel Inland			1,050
Maintenance Other			230
Wage Rec't:			
Non Wage Rec't:	1,691		1,550
Domestic Dev't:			
Donor Dev't:			
Total	1,691		1,550

Output: Community Development Services (HLG)

No. of Active Community Development Workers	01 (Renovation of the department accomplished, staff mentored and supervised, community mobilised for various programmes.)	1 (Mentoring done in 09 sub counties of Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Agali, Amach)
--	--	---

Vote: 531 Lira District**2012/13 Quarter 1****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)
---	---	--

9. Community Based Services

Non Standard Outputs:	Registration, coordination of all NGOs/CBOs and CSO done through quarterly meetings and sector working groups.	25 Groups registered and awarded with certificates as CBOs.
-----------------------	--	---

Wage Rec't:

Non Wage Rec't: 1,524 0

Domestic Dev't: 1,633

Donor Dev't:

Total 3,157 0**Output: Adult Learning**

No. FAL Learners Trained	3000 (FAL learners (men and women boys and girls) mobilised, enrolled and trained on all FAL programmes. Purchase and supplies of primaries done to all FAL classes. Proficiency test sat for by all FAL learners at the parish levels.)	2800 (108 classes operational within the 09 sub counties. Of Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Agali, Amach)
--------------------------	--	--

Non Standard Outputs:	Applications of the FAL programmes and benefits of the learnings realised within the parish/sub county.	Saving and investment culture as a practice in the community within the 09 sub counties. Of Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Agali, Amach
-----------------------	---	--

Wage Rec't:

Non Wage Rec't: 2,859 0

Domestic Dev't:

Donor Dev't:

Total 2,859 0**Output: Gender Mainstreaming**

Non Standard Outputs:	Renovation of the department block for handling SGBV victims done. Facilities for SGBV services procured and supplied. Sector working groups for GBV coordinated. Staff mentored on how to handle SGBV victims.	The shelter for GBV is established and providing legal aid services, counseling and referrals with support from Action Aids.
-----------------------	---	--

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 10,000 0

Donor Dev't:

Total 10,000 0**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0 (Disability council met and set priorities for disability Groups within the district. PWDs mobilised, sensitised, trained, formed and supported with disability grants.)	00 (No activity done due to inadequate funds.)
---	--	--

Vote: 531 Lira District**2012/13 Quarter 1****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)
---	---	--

9. Community Based Services

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.

No activity done

Wage Rec't:

Non Wage Rec't: 5,967 0

Domestic Dev't:

Donor Dev't:

Total 5,967 **0****2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Physical Outputs not reported on

LG Unconditional grants(current) 2,702

LG Conditional grants(capital) 11,451

Wage Rec't: 0

Non Wage Rec't: 6,661 2,702

Domestic Dev't: 21,944 11,451

Donor Dev't: 0

Total 28,605 **14,153****Additional information required by the sector on quarterly Performance**

Unspent balances for the previous year as a result of late release of funds in June should be remitted back immediately to the district to continue with unfinished activities. It has given the district/department to be at risk of being sued to court for

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:

Paying Support staff bicycle allowance for 3 months attending 1 seminar Maintenance and Repair of Office Vehicle

Support staff paid Bicycle Allowance for the month of July and August 2012

Allowances 180

Wage Rec't:

Non Wage Rec't: 1,245 180

Domestic Dev't: 280

Donor Dev't:

Total 1,525 **180**

Vote: 531 Lira District**2012/13 Quarter 1****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)
---	---	--

10. Planning**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	Preventive maintenance of computer done
<i>Computer Supplies and IT Services</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	410	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	410	150

Output: Operational Planning

Non Standard Outputs:	Production of BFP, DDP and AWP, Monitoring of LGMSD and Other projects and Investment Service costs Conducting Internal Assessment	Draft Form B produced and submitted to MoFPED, Internal Assessment conducted
<i>Printing, Stationery, Photocopying and Binding</i>		494
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,379	494
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,379	494

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Technical, Political and Multi-sectoral PAF monitoring of projects in all the 9 sub-counties	Monitoring did start as planned
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,409	0
<i>Domestic Dev't:</i>	700	
<i>Donor Dev't:</i>		
Total	3,109	0

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

Non Standard Outputs:	Physical Outputs not reported on
-----------------------	----------------------------------

Vote: 531 Lira District**2012/13 Quarter 1****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)
10. Planning		
LG Conditional grants(current)		651
LG Unconditional grants(current)		1,187
Wage Rec't:		0
Non Wage Rec't:	2,728	1,187
Domestic Dev't:	908	651
Donor Dev't:		0
Total	3,636	1,838

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

Date of submitting Quarterly Internal Audit Reports	15/10/2012 (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)	30/10/2012 (Audit Reports submitted to the Chairperson LCV giving copies to: -The RDC,-The CAO,-The CFO -The Secretary LGPAC and -The Resident External Auditor)
No. of Internal Department Audits	1 (11 Departments and NAADS program in the 4 Divisions of LMC)	1 (All the Departments audited and NAADS programme in the 4 divisions audited and report produced and submitted, Financial Management training done to staff in Aromo, Agweng, ogur, Ngetta, Lira, Adekokwok, barr, Agali, and Amach)
Non Standard Outputs:	N/A	Not planned for
Workshops and Seminars		500
Staff Training		3,000
Wage Rec't:		
Non Wage Rec't:	4,846	3,500
Domestic Dev't:	654	0
Donor Dev't:		
Total	5,500	3,500

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,972,976	2,544,610
Non Wage Rec't:	1,050,685	1,050,685
Domestic Dev't:	413,748	413,748
Donor Dev't:		
Total	4,087,964	4,087,964

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

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 tansactions implemented.Electricity and water bills paid,office vehicles maintained, computers maintained,support staff paid.	0	Budget loaded late in the last of September 2012.	
Expenditure					
211103 Allowances	1,980	288		14.5%	
213001 Medical Expenses(To Employees)	5,000	500		10.0%	
213002 Incapacity, death benefits and funeral expenses	10,000	3,640		36.4%	
213004 Gratuity Payments	10,000	4,540		45.4%	
221008 Computer Supplies and IT Services	4,500	500		11.1%	
221009 Welfare and Entertainment	7,000	1,538		22.0%	
221011 Printing, Stationery, Photocopying and Binding	760	350		46.1%	
221016 IFMS Recurrent Costs	47,143	500		1.1%	
222002 Postage and Courier	300	106		35.3%	
223005 Electricity	16,000	6,878		43.0%	
223006 Water	13,000	4,304		33.1%	
224002 General Supply of Goods and Services	14,082	1,896		13.5%	
227001 Travel Inland	16,613	2,703		16.3%	
227004 Fuel, Lubricants and Oils	6,000	2,730		45.5%	
228002 Maintenance - Vehicles	15,000	303		2.0%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	187,474	Non Wage Rec't:	30,776	Non Wage Rec't:	16.4%
Domestic Dev't:	10,804	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	198,278	Total	30,776	Total	15.5%

Output: Human Resource Management

0 The system took long to reopen.

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

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, publishing informations on radios, develop client charter, Incentive scheme for staff and councilors, support to employees SAACOS done.	Hands on training on computer skills, record management, report writing, basic procurement done. computer supplies procured. coordination with line ministries done.
-----------------------	---	--

Expenditure

221002 Workshops and Seminars	50,032	25,692	51.4%
221003 Staff Training	81,008	26,768	33.0%
221008 Computer Supplies and IT Services	10,600	1,200	11.3%
221009 Welfare and Entertainment	47,000	1,995	4.2%
221011 Printing, Stationery, Photocopying and Binding	7,600	140	1.8%
222001 Telecommunications	1,500	300	20.0%
222003 Information and Communications Technology	24,480	8,400	34.3%
224002 General Supply of Goods and Services	43,420	900	2.1%
227001 Travel Inland	53,014	5,750	10.8%
227004 Fuel, Lubricants and Oils	3,207	1,200	37.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,160	490	6.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	357,000	71,855	20.1%
Total	364,160	72,345	19.9%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	no (Not planned for)	0	High demand for courses against the limited financial resources
No. (and type) of capacity building sessions undertaken	90 (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)	3 (staff (from finance and audit) sent to UMI for post graduate studies in Financial Management and one person (Boards and Commission) sent to LDC in certificate in Administrative Law.)	3.33	
Non Standard Outputs:		Not planned for.		

Expenditure

221003 Staff Training	17,662	7,000	39.6%
-----------------------	--------	-------	-------

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

1a. Administration

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:	43,694	Domestic Dev't:	7,000	Domestic Dev't:	16.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,694	Total	7,000	Total	16.0%

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)	37 (Positions advertised and shortlisting ongoing.)	58.73	Delay in recruitment of staff in the advertised positions has affected the implementation of the community projects.
Non Standard Outputs:	Monitoring of community projects conducted and reports produced.			

Expenditure

221009 Welfare and Entertainment	20,572	10,091	49.1%		
221011 Printing, Stationery, Photocopying and Binding	23,961	2,722	11.4%		
221014 Bank Charges and other Bank related costs	1,920	300	15.6%		
227001 Travel Inland	170,738	6,016	3.5%		
228002 Maintenance - Vehicles	2,440	450	18.4%		
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:	228,501	Domestic Dev't:	19,579	Domestic Dev't:	8.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	228,501	Total	19,579	Total	8.6%

Output: PRDP-Monitoring

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)	0 (Monitoring planned for quarter one was done in second quarter.)	.00	Delay in reopening of IFMS.
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)	0 (Monitoring rolledover in Q.2)	.00	
Non Standard Outputs:	project site meetings held with the contractors and other stakeholders	site meeting planned for quarter one was done in second quarter.		

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

1a. Administration*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	58,113	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	58,113	Total	0	Total	0.0%

Output: Records Management

0 Nil

Non Standard Outputs:	Records audit conducted in all the departments and subcounties, equipments maintained and small office equipment purchased at district h/q	Equipments maintained, stationery purchased.
-----------------------	--	--

Expenditure

211103 Allowances	1,080	90	8.3%		
221011 Printing, Stationery, Photocopying and Binding	1,880	450	23.9%		
227001 Travel Inland	1,280	260	20.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,920	Non Wage Rec't:	800	Non Wage Rec't:	16.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,920	Total	800	Total	16.3%

Output: Information collection and management

0 late request of funds.

Non Standard Outputs:	Council deliberations covered and periodicals purchased at district H/Q	Not conducted.
-----------------------	---	----------------

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	450	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	450	Total	0	Total	0.0%

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

0 The system doesnot capture expenditure of LLGS

Non Standard Outputs:	Physical progress not reported on
-----------------------	-----------------------------------

Expenditure

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	153,380	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,726,233	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,879,613	Total	0	Total	0.0%

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 stationery, Receipts and Revenue Enhancement at District HQs)	0 (The procurement of books of accounts did not take place because the procurement process had not been concluded. The contract was not awarded by the end of the quarter.)	.00	There was a delay in handling IFMS since the district is one of the pilot districts. The IFMS was changed from old set of books to new set of books and at the same the officers handling the system were also busy rolling over the project to new sites.
Value of Other Local Revenue Collections	142611301 (In all the Subcounties)	0 (Revenue not collected)	.00	
Value of Hotel Tax Collected	()	0 (Not Planned for)	0	
Non Standard Outputs:		Not Planned for		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,817	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,400	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,217	Total	0	Total	0.0%

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	07/9/2012 (Draft final submitted to the office of the Auditor General in Gulu on 7th September 2012. Fourth quarter report for financial statements for 2011/12 submitted to MoFPED on 23rd August 2012)	#Error	Change over from release 11 to release 12 caused delay in the operation IFMS
---	---	--	--------	--

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

2. Finance

Subcounties, District HQs and Outside district)

Non Standard Outputs:

Not planned for

Expenditure

211101 General Staff Salaries	1,035,355	212,727	20.5%		
211103 Allowances	1,980	635	32.1%		
221011 Printing, Stationery, Photocopying and Binding	1,204	595	49.4%		
221017 Subscriptions	1,500	600	40.0%		
227001 Travel Inland	13,753	3,388	24.6%		
227004 Fuel, Lubricants and Oils	2,610	653	25.0%		
Wage Rec't:	1,035,355	Wage Rec't:	212,727	Wage Rec't:	20.5%
Non Wage Rec't:	27,794	Non Wage Rec't:	5,871	Non Wage Rec't:	21.1%
Domestic Dev't:	3,745	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,066,895	Total	218,598	Total	20.5%

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

0 Not planned for

Non Standard Outputs:

Not planned for

Expenditure

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	44,563	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	7,660	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,223	Total	0	Total	0.0%

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**

0 The budget was loaded in the IFMS in the last week of September 2012

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

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.	councilors and ex-gratia paid salaries and Exgratia, 7 sets of standing committee minutes produced and 2 Main council minutes produced and 3 months office operation at the district head quarters.
-----------------------	---	---

Expenditure

211101 General Staff Salaries	121,680	4,400	3.6%		
211103 Allowances	109,070	3,390	3.1%		
221007 Books, Periodicals and Newspapers	0	192	N/A		
221009 Welfare and Entertainment	0	2,100	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	200	N/A		
221017 Subscriptions	0	2,000	N/A		
227001 Travel Inland	0	2,850	N/A		
227004 Fuel, Lubricants and Oils	70,506	1,815	2.6%		
Wage Rec't:	121,680	Wage Rec't:	4,400	Wage Rec't:	3.6%
Non Wage Rec't:	179,576	Non Wage Rec't:	12,547	Non Wage Rec't:	7.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	301,256	Total	16,947	Total	5.6%

Output: LG procurement management services

0 Nil

Non Standard Outputs:	8 sets of minutes produced and contracts awarded, stationery and toner purchased at the district head quarter.	2 sets of minutes produced and contracts awarded, stationery and toner purchased at the district head quarter for PDU.
-----------------------	--	--

Expenditure

211103 Allowances	4,300	550	12.8%		
221009 Welfare and Entertainment	500	50	10.0%		
227001 Travel Inland	1,500	330	22.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,168	Non Wage Rec't:	930	Non Wage Rec't:	7.6%
Domestic Dev't:	2,613	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,781	Total	930	Total	6.3%

Output: LG staff recruitment services

0 Inadequate disbursement of Locally raised revenue to the sector

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

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.	2 commission sittings held in the District Service Commission Board Room and 2 minutes produced for staff appointment, confirmation, promotion and disciplinary, Chairperson's salary, Gratuity and subscription to DSC Association paid.		has delayed implementation
-----------------------	---	---	--	----------------------------

Expenditure

211103 Allowances	19,750	6,660	33.7%
221007 Books, Periodicals and Newspapers	1,786	140	7.8%
221009 Welfare and Entertainment	800	150	18.8%
227004 Fuel, Lubricants and Oils	15,988	2,560	16.0%
Wage Rec't:	23,400	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	50,484	Non Wage Rec't: 9,510	Non Wage Rec't: 18.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	73,884	Total 9,510	Total 12.9%

Output: LG Land management services

No. of Land board meetings	2 (2 minutes to be produced,)	2 (minutes of the DLB produced in the Land sector, district HQs)	100.00	Late loading of the budget in the IFMS made accessing funds not possible
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)	0 (No meetings held)	.00	
Non Standard Outputs:	Not planned for this financial year	N/A		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	14,903	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	14,903	Total 0	Total 0.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (District head quarters)	0 (No minute was discussed)	.00	nil
--	----------------------------	-----------------------------	-----	-----

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

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)	2 (2 Meetings to examine reports conducted, 2 reports produced and submitted and 3 months office operations at district H/Qtr)	2.00	
Non Standard Outputs:	Not planned for this financial year	N/A		

Expenditure

211103 Allowances	14,160	3,740	26.4%	
221011 Printing, Stationery, Photocopying and Binding	1,000	198	19.8%	
227004 Fuel, Lubricants and Oils	2,662	280	10.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,122	4,218	19.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,122	4,218	19.1%	

Output: LG Political and executive oversight

Non Standard Outputs:	12 Minutes produced, office operation at district head quarters	4 Minutes produced, Monitoring reports produced, at district head quarters	0	Late release of funds
-----------------------	---	--	---	-----------------------

Expenditure

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	5,665	17.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	32,198	5,665	17.6%	

Output: Standing Committees Services

Non Standard Outputs:	30 minutes to be produced, 30 meetings to be held at the district head quarters	Not Implemented	0	nil
-----------------------	---	-----------------	---	-----

Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	64,620	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	64,620	0	0.0%	

2. Lower Level Services

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Not implemented	0	N/A
<i>Expenditure</i>			

<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>	63,795	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,795	Total	0	Total	0.0%

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**

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.	Sensitisation of farmers & Training of Higher Level Farmer Organisations conducted in 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira) and 4 divisions (Adyel, Central, Ojwina and Railways)	0	All activities planned for other quarters have been implemented as a one off in Quarter 1
-----------------------	--	---	---	---

Expenditure

227001 Travel Inland	4,898	8,874	181.2%
----------------------	--------------	-------	--------

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,898	<i>Non Wage Rec't:</i>	8,874	<i>Non Wage Rec't:</i>	181.2%
<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%
Total	4,898	Total	8,874	Total	181.2%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (N/A)	0 (Not planned for)	0	Payment of District NAADS Coordinator's salary for this quarter is inclusive of the salary arrears of the previous financial year 2011/2012
Non Standard Outputs:	1 District NAADS Coordinator paid salaries, Gratuity and NSSF contributions	1 District NAADS Coordinator paid salary for the Months of July, August and September 2012		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,268	16,934	42.1%		
212101 Social Security Contributions (NSSF)	2,952	738	25.0%		
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:	43,220	Domestic Dev't:	17,672	Domestic Dev't:	40.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,220	Total	17,672	Total	40.9%

Output: Cross cutting Training (Development Centres)

0	Effective sensitization strategies
---	------------------------------------

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

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	1 quarterly review meeting held at District Production Headquarters, 1 technical audit conducted in 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira) and 4 Divisions (Adyel, Central, Ojwina, Railways), 1 monitoring visits c
-----------------------	---	---

Expenditure

211103 Allowances	38,291	13,718	35.8%
221011 Printing, Stationery, Photocopying and Binding	2,608	2,212	84.8%
222003 Information and Communications Technology	6,046	2,800	46.3%
227004 Fuel, Lubricants and Oils	5,265	5,005	95.1%
228002 Maintenance - Vehicles	11,903	1,406	11.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	64,113	25,141	39.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	64,113	25,141	39.2%

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

No. of farmer advisory demonstration workshops	0 (N/A)	0 (No Farmer demonstration workshop held this quarter)	0	Nil
--	----------	--	---	-----

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

No. of farmers receiving Agriculture inputs	16000 (16000 farmers receiving agricultural inputs in 9 sub counties and 4 divisions)	0 (No farmers received Agricultural inputs this quarter, Agricultural inputs will be provided in 3rd quarter at onset of rains)	.00	
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))	4000 (4000 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))	20.00	
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 (13 sub county farmer forum functional and operational (Ogur, Agweng, Aromo, Adekokwok, Ngetta, Agali, Amach, Lira, Barr sub counties, Adyel, Ojwina, Railways and Central Divisions)	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)	Funds transferred to 13 LLGs, (Ogur, Aromo, Agweng, Barr, Ngetta, Agali, Amach, Lira, Adekokwok sub counties and 4 Divisions, Central, Ojwina, Railways and Adyel		

Expenditure

263104 Transfers to other gov't units(current)	1,248,070	312,017	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,248,070	312,017	25.0%
Donor Dev't:		0	0.0%
Total	1,248,070	312,017	25.0%

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

0 Other Donors didn't release funds to the district except ALREP

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

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	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, 16 Technical staff t
-----------------------	---	--

Expenditure

211103 Allowances	13,821	980	7.1%		
221003 Staff Training	19,790	2,066	10.4%		
221009 Welfare and Entertainment	1,760	440	25.0%		
221011 Printing, Stationery, Photocopying and Binding	4,178	752	18.0%		
227001 Travel Inland	12,101	2,401	19.8%		
227004 Fuel, Lubricants and Oils	7,060	170	2.4%		
Wage Rec't:	26,925	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	31,585	Non Wage Rec't:	3,321	Non Wage Rec't:	10.5%
Domestic Dev't:	10,100	Domestic Dev't:	1,422	Domestic Dev't:	14.1%
Donor Dev't:	40,000	Donor Dev't:	2,066	Donor Dev't:	5.2%
Total	108,610	Total	6,809	Total	6.3%

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (Not planned for)	0	Payment of last financial year's supplies effected this quarter
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 fruits 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)	24 technical supervisory visits conducted to Amach, Agweng, Aromo, Ogur, Barr, Ngetta, Adekokwok, Agali and Lira sub counties. 125 Tins Onion seeds, 125 tins of tomato seeds, 100 tins egg plants seeds, 31 liters of pesticide, 26 sachets of fungicides, 8000		

Expenditure

211103 Allowances	37,503	705	1.9%
224001 Medical and Agricultural supplies	42,203	18,066	42.8%
227004 Fuel, Lubricants and Oils	13,860	1,076	7.8%

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	51,363	<i>Non Wage Rec't:</i>	1,781	<i>Non Wage Rec't:</i>	3.5%
<i>Domestic Dev't:</i>	42,203	<i>Domestic Dev't:</i>	18,066	<i>Domestic Dev't:</i>	42.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	93,566	Total	19,847	Total	21.2%

Output: Livestock Health and Marketing

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)	0 (No Vaccination and treatment of of animals (Cattle, Shoats, pets done yet)	.00	Nil
No of livestock by types using dips constructed	0 (N/A)	0 (Not planned for)	0	
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))	976 (976 livestock(650 Heads of Cattle, 234 shoats, 92 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)	12.20	
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	16 Technical superviosry visist and regulatory enforcement done in Ngetta, Ogur, Aromo, Agali, Barr, Adekokwok, Agweng, Amach and Lira Sub county		

Expenditure

227001 Travel Inland	28,038	2,152	7.7%
----------------------	---------------	-------	------

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	28,306	<i>Non Wage Rec't:</i>	2,152	<i>Non Wage Rec't:</i>	7.6%
<i>Domestic Dev't:</i>	18,000	<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%
Total	46,306	Total	2,152	Total	4.6%

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 (No stocking done yet)	.00	Delays in signing of agreement between the contractor and the district
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 (No fish pond & fish cage constructed yet.)	.00	
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 (No fish ponds and cages stocked yet)	.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	1 supervisory visit done on the site where ponds are to be constructed		

Expenditure

227001 Travel Inland	3,106	776	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,106	776	25.0%
Domestic Dev't:	28,458	0	0.0%
Donor Dev't:		0	0.0%
Total	31,564	776	2.5%

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, Agweng, Ogur and Lira sub counties, 1 Honey Refraction	0 (No Tsetse tarps deployed yet)	.00	Nil
---	--	-----------------------------------	-----	-----

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

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 Bacycles 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

10 technical supervisory visits conducted to Aromo, Lira, Ogur, Agweng, Ngetta, Amach, Agali, Barr sub counties

Expenditure

227001 Travel Inland	11,500	925	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,500	925	8.0%
Domestic Dev't:	38,462	0	0.0%
Donor Dev't:		0	0.0%
Total	49,962	925	1.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Not any seroius challenge was encountered

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

5. Health

Non Standard Outputs:	Salaries of 209 Health workers in Lira district health office, 2 HC IV, 5 HCIII, 7 HC II paid	1 planning support visit done, 3 months salaries paid to the HWs , 1 Support supervision done by the DHT, 1 performance review meeting conducted, 3months internet Subscription Paid, 9,680 Girls (9yrs - 15yrs) Vaccinated against HPV I, Office Vehicle servi		
	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 quarterlty 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 1****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
----------------------------	---	--	---	--------------------------------------

5. Health*Expenditure*

221002 Workshops and Seminars	19,731	4,336	22.0%		
221008 Computer Supplies and IT Services	10,706	1,770	16.5%		
221407 District PHC wage	1,969,116	295,908	15.0%		
222001 Telecommunications	4,538	450	9.9%		
224002 General Supply of Goods and Services	2,200	636	28.9%		
227001 Travel Inland	115,473	64,552	55.9%		
228002 Maintenance - Vehicles	2,000	769	38.5%		
Wage Rec't:	1,969,116	Wage Rec't:	295,908	Wage Rec't:	15.0%
Non Wage Rec't:	98,316	Non Wage Rec't:	60,691	Non Wage Rec't:	61.7%
Domestic Dev't:	19,844	Domestic Dev't:	6,822	Domestic Dev't:	34.4%
Donor Dev't:	40,000	Donor Dev't:	5,000	Donor Dev't:	12.5%
Total	2,127,275	Total	368,421	Total	17.3%

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

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)	20484 (OPD visited in PAG HC IV, Lira Medical Centre C III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	37.80	Improved supervision contributed to over performance
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)	380 (Deliveries conducted in PAG HC IV, Lira Medical Centre C III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	29.71	
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)	1716 (Children Immunized with pentavalent vaccine in PAG HC IV, Lira Medical Centre C III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	54.15	
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)	2340 (IPD visited in PAG HC IV, Lira Medical Centre C III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	19.66	
Non Standard Outputs:		Not Planner for		

Expenditure

263104 Transfers to other gov't units(current)	53,840	13,460	25.0%
--	--------	--------	-------

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

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>	53,840	<i>Non Wage Rec't:</i>	13,460	<i>Non Wage Rec't:</i>	25.0%
<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%
Total	53,840	Total	13,460	Total	25.0%

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (All the 751 villages in the district)	85 (Functional VHT I all the 751 Villages in the 13 Sub Coubties (4 divisions in LMC inclusive) in the district)	100.00	District Service Commission has just completed short listing, Improved delivery of medicines and supplies
%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)	86 (Approved position filled in 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)	90.53	
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)	1836 (Deliveries conducted in Ogur HCIV,Aromo HCIII,BarApwo HCIII,Walela HCII,Apuce HCII Akangi HCII,Abala HCII Amach HCIV, Agali HCIII,Alik HCII,Barr HCIII, Onywako HCII,Abunga HCII,Ongica HCIII,Anyangatir HCII)	75.46	

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

5. Health

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)	5913 (IPD visited Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Ogur HC IV, Aromo HC III,Barapwo HC III)	19.00	
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)	96141 (OPD visited in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II)	64.29	

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

5. Health

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)	2 (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)	10.00	
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)	150 (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)	72.12	

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

5. Health

No. of children immunized with Pentavalent vaccine

11239 (Immunization to be conducted at the health facilities(statics) and the designated outreaches

3189 (Children immunized with pentavalent vaccines in Ogur HCIV,Aromo HCIII,BarApwo HCIII,Walela HCII,Apuce HCII Akangi HCII,Abala HCII

28.37

Erute North HSD

Ogur HCIV
Aromo HCIII
BarApwo HCIII
Walela HCII
Apuce HCII
Akangi HCII
Abala HCII

Amach HCIV,Agali HCIII,Alik HCII,Barr HCIII,Onywako HCII Abunga HCII,Ongica HCIII, Anyangatir HCII)

Erute South HSD

Amach HCIV
Agali HCIII
Alik HCII
Barr HCIII
Onywako HCII
Abunga HCII
Ongica HCIII
Anyangatir HCII)

Non Standard Outputs:

Not Planned for

Expenditure

263104 Transfers to other gov't units(current)	112,990	28,247	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	112,990	28,247	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	112,990	28,247	25.0%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Physical progress not reported by LLG

0

the System does not yet capture physical progress report from LLGs

Expenditure

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,121	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	56,773	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	64,894	Total	0	Total	0.0%

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

5. Health**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 qualified primary teachers	1520 (Qualified primary teachers)	1465 (Salaries paid to all primary school teachers in the schools)	96.38	Many teachers' names disappeared from the Payroll and there is need to recruit more teachers to fill the gaps in the schools.
-----------------------------------	-----------------------------------	--	-------	---

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of teachers paid salaries	1520 (Salaries paid to 1,529 teachers in 93 primary schools in 9 subcounties: 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,)	1465 (Actual teaching and learning took place in all the 93 Government aided primary school.)	96.38	
-------------------------------	---	---	-------	--

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

6. Education

Non Standard Outputs: Not planned for Not planned for

Expenditure

221007 Books, Periodicals and Newspapers	2,500	60	2.4%	
221405 Primary Teachers' Salaries	6,095,020	1,591,663	26.1%	
227004 Fuel, Lubricants and Oils	1,500	708	47.2%	
Wage Rec't:	6,095,020	Wage Rec't: 1,591,663	Wage Rec't:	26.1%
Non Wage Rec't:	7,667	Non Wage Rec't: 768	Non Wage Rec't:	10.0%
Domestic Dev't:	5,599	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	6,108,286	Total 1,592,431	Total	26.1%

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 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	1209 (SMC's have not yet been trained .Training will take place in the second quarter.)	100.00	The processes for acquiring the money is long as it has to go through the procurement process, so there was delays in the release of funds.
---	--	---	--------	---

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

6. Education

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
Expenditure

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:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	86,688	Total	0	Total	0.0%

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

No. of pupils sitting PLE	4928 (In 100 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	4750 (Pupils have sat for PLE examinations.)	96.39	Some schools such as CLC p/s, Agweng p/s, Apua p/s and Abala p/s could not procure the required scholastic materials to support teaching and learning
---------------------------	---	--	-------	---

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

6. Education

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,)

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

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 Oroto 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, Akalohero 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,)	0 (Exams Results not yet released)	.00	
--------------------------------------	--	------------------------------------	-----	--

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of student drop-outs	<p>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</p> <p>Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Oroto 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, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalohero 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 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>	520 (Children drop out of schools ,mostly in the rural areas.)	24.76	
--------------------------	--	--	-------	--

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

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 sub 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,)	83457 (Scholastic materials purchased and used to facilitate teaching and learning in schools.)	100.35	
-------------------------------	--	---	--------	--

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

6. Education

Non Standard Outputs: Not planned for Not planned for

*Expenditure*263101 LG Conditional grants(current) **454,603** 140,534 30.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	454,603	Non Wage Rec't:	140,534	Non Wage Rec't:	30.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	454,603	Total	140,534	Total	30.9%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: Physical outputs not reported by LLGs 0 The system can not capture expenditure of LLGs

Expenditure

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,470	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	66,651	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	74,121	Total	0	Total	0.0%

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

No. of classrooms constructed in UPE 4 (Classroom construction at Ngetta boys and Lwala p/s.) 2 (Construction work is in progress) 50.00 Most of the Contractors have many sites in other districts and this has delayed construction work at the sites

No. of classrooms rehabilitated in UPE 2 (Not planned for) 0 (Not planned for.) .00

Non Standard Outputs: Not planned for Not planned for

Expenditure

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:	124,688	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	124,688	Total	0	Total	0.0%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed 5 (Staff houses Completed at Alikpot, Agweng morden, Abolet,Punoluro,Okile,Aler,Ogu r,Okwaolamara,Ayile,Atiralwal, Olaka annex,Alworro,Barlela Agro, Abunga ,Adekokwok,Akany,Ngetta) 0 (Sites to be resumed when the unspent balance which was returned to treasury is approved by paliament and returned to the district) .00 Nil

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

6. Education

girls, St Paul, Akano, Orit, Amach and Adwila primary schools located in all the 9 subcounties in Lira district.)

No. of teacher houses rehabilitated	0 (Not planned for)	0 (Not planned for.)	0	
Non Standard Outputs:	Not planned for	Not planned for		
<i>Expenditure</i>				
	<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: 412,211</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%
	Total 412,211	Total 0	Total	0.0%

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)	992 (Students have sat for O'level examinations in Barr SS, Aromo Vocational SS, Agweng SS, DOC Boroboro, St. Katherine SS, Amach Complex SS, Comboni College SS.)	99.20	nil
No. of students passing O level	320 (In all the 12 secondary schools in 7 subcounties of Barr SS, Aromo Vocational SS, Agweng SS, DOC Boroboro, St. Katherine SS, Amach Complex SS, Comboni College SS.)	0 (Exams results not yet released)	.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 (Teaching and non teaching staff in Amach Complex SS, Amach Modern SS, St Katherine girls SS, Dr. Obote College Boroboro, Barr SS, Comboni College Agweng SS, Aromo Vocational SS paid salaries)	100.00	
Non Standard Outputs:	N/A	Not planned for.		
<i>Expenditure</i>				
221406 Secondary Teachers' Salaries	1,800,140	412,927	22.9%	

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

6. Education

<i>Wage Rec't:</i>	1,800,140	<i>Wage Rec't:</i>	412,927	<i>Wage Rec't:</i>	22.9%
<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%
Total	1,800,140	Total	412,927	Total	22.9%

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 Amach,Aromo,Agweng,Lira,Ad ekokwok,Ngetta and Barr subcounties.)	17243 (USE transferred to 13 Secondary schools of Amach Comple SS, Amach Modern SS St Katherine girls SS, Dr. Obote College Boroboro, Barr SS Comboni College, Agweng SS Aromo Vocational SS)	99.43	nil
---------------------------------	--	---	-------	-----

Non Standard Outputs: Not planned for Not planned for.

Expenditure

263101 LG Conditional grants(current)	1,401,070	467,538	33.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,401,070	467,538	33.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,401,070	467,538	33.4%

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

No. of classrooms constructed in USE	4 (Construction of classrooms and renovation of classes in Comboni college.)	0 (Work yet to be contracted out)	.00	Delay in evaluation of bids and thus late award of contract
--------------------------------------	--	-----------------------------------	-----	---

No. of classrooms rehabilitated in USE	2 (Construction of classrooms in Comboni college.)	0 (To be done in Q3)	.00
--	--	----------------------	-----

Non Standard Outputs: Not planned for Not planned for

Expenditure

<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>	150,000	<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%
Total	150,000	Total	0	Total	0.0%

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

No. of students in tertiary	1050 (CLC PTC and Nurse	1350 (Students in Canon	128.57	nil
-----------------------------	-------------------------	-------------------------	--------	-----

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

6. Education

education	training school.)	Lawrence College PTC and Lira School of comprehensive Nurses training school)		
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 division.)	128 (Salaries paid to staff in the tertiary .Canon Lawrence College PTC and Lira School of comprehensive Nurses training school)	426.67	
Non Standard Outputs:	Not planned for	Not planned for.		
<i>Expenditure</i>				
211103 Allowances	31,940	7,500	23.5%	
213001 Medical Expenses (To Employees)	7,200	1,800	25.0%	
221009 Welfare and Entertainment	133,940	33,000	24.6%	
221010 Special Meals and Drinks	109,504	26,000	23.7%	
221404 Tertiary Teachers' Salaries	820,282	26,985	3.3%	
223005 Electricity	36,280	9,140	25.2%	
223006 Water	54,623	11,150	20.4%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,000	4,500	25.0%	
224002 General Supply of Goods and Services	209,002	52,000	24.9%	
227001 Travel Inland	20,640	5,160	25.0%	
227004 Fuel, Lubricants and Oils	20,640	5,160	25.0%	
228002 Maintenance - Vehicles	25,801	6,200	24.0%	
Wage Rec't:	820,282	Wage Rec't: 26,985	Wage Rec't: 3.3%	
Non Wage Rec't:	794,055	Non Wage Rec't: 161,610	Non Wage Rec't: 20.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,614,337	Total 188,595	Total 11.7%	

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.	Not implemented	0	Budget loaded in the IFMS in the last week of september 2012
-----------------------	--	-----------------	---	--

Expenditure

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

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>	1,199	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	24,950	<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%
Total	26,149	Total	0	Total	0.0%

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 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	40 (Inspection done in 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, 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 P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, 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, 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 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)	40.00	nil
---	--	---	-------	-----

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

6. EducationP/S,Agak P/S,Angolocom P/S
Ayami P/SAromo 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,)

No. of secondary schools inspected in quarter	14 (Nine government aided and 5 private schools.)	8 (Inspection done in Amach Completes SS, Amach Modern SS St Katherine girls SS, Dr. Obote College Boroboro, Barr SS Comboni College, Agweng SS Aromo Vocational SS)	57.14	
---	---	--	-------	--

No. of tertiary institutions inspected in quarter	2 (CLC PTC and DJR Comprehensive)	2 (Inspection done in Canon Lawrence College PTC and DJR Comprehensive)	100.00	
---	-----------------------------------	--	--------	--

No. of inspection reports provided to Council	10 (Inspection reports on primary,secondary and tertiary schools.)	2 (Inspection Reports submitted to council)	20.00	
---	--	---	-------	--

Non Standard Outputs:	N/A	Not planned for		
-----------------------	-----	-----------------	--	--

Expenditure

211103 Allowances	4,529	1,544	34.1%	
221011 Printing, Stationery, Photocopying and Binding	2,500	500	20.0%	
227001 Travel Inland	3,500	1,500	42.9%	
227004 Fuel, Lubricants and Oils	4,817	800	16.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,291	4,344	Non Wage Rec't:	52.4%
Domestic Dev't:	8,055	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,346	4,344	Total	26.6%

Function: Special Needs Education**1. Higher LG Services****Output: Special Needs Education Services**

No. of SNE facilities operational	1 (Special needs teachers are trained in all the 9 subcounties in Lira district)	0 (Training not done.)	.00	Not planned for
No. of children accessing SNE facilities	330 (Special needs teachers are located in all the 9 subcounties in Lira district)	0 (Special needs teachers are not trained.)	.00	
Non Standard Outputs:	N/A	Not planned for		

Expenditure

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

6. Education

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:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	0	Total	0.0%

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 None

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	Q1 report prepared and submitted to the line ministries
-----------------------	--	---

Expenditure

211103 Allowances	4,022	1,530	38.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	109,323	1,530	1.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	109,323	1,530	1.4%

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,	0 (To be done in quarter 3)	.00	Changes in the guidelines for road maintenance from
--------------------------------------	---	-----------------------------	-----	---

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Adekokwok, Ngetta, Amach, Agali.)

Non Standard Outputs:

N/A

To be done in quarter 3

outright contracting to road gang system and force account operations delayed implementation.

Expenditure

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:	77,633	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	77,633	Total	0	Total	0.0%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Physical Out puts not reported on

0

The System has no provision to capture LLGs expenditure

Expenditure

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	26,674	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,174	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & 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 vehicles, office stationary and utilities, travel outside the district, Fuel and lubricants, purchase of computer, salary for contract staff done at district water office.

Not Implemented and rolled over to Q2

0

Funds could not be accessed. The budget was loaded in the last week of September 2012

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,360	568	16.9%
---	-------	-----	-------

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

7b. Water

221007 Books, Periodicals and Newspapers **2,000** 787 39.4%

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:	31,760	Domestic Dev't:	1,355	Domestic Dev't:	4.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,760	Total	1,355	Total	4.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	40 (water quaity tested for all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	0 (Not planned)	.00	nil
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))	5 (Monitoring done in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) and report produced)	12.50	
No. of water points tested for quality	40 (water quaity tested for all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	0 (To be carried out when the water sources are constructed)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings held quarterly at the District head quarter)	1 (Coordination meeting heald in the district HQs)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (Not planned)	0	

Non Standard Outputs: N/A

Expenditure

211103 Allowances	12,000	1,360	11.3%
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:	23,667	Domestic Dev't: 1,360	Domestic Dev't: 5.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	23,667	Total 1,360	Total 5.7%

Output: Promotion of Community Based Management, Sanitation and Hygiene

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	1 (Home improvement campaign lauched in Ogur sub county)	25.00	nil
---	--	--	-------	-----

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

7b. Water

	be conducted in all the sub counties in the district.)			
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))	0 (Not planned)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (Household sanitation and CLTS, Home improvement campains and Sanitation week activities)	0 (Not planned)	.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 (Advocacy Meeting held in HQs)	50.00	
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 (To be implemented after construction of the water sources)	.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	30,000	5,996	20.0%	
221002 Workshops and Seminars	33,400	14,000	41.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,000	4,000	19.0%	
Domestic Dev't:	42,400	15,996	37.7%	
Donor Dev't:		0	0.0%	
Total	63,400	19,996	31.5%	

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	16 (Payment of rolled over activities (14 deep boreholes, 2 vip latrines and retention))	0 (Not implemeted and rolled over to Q2)	.00	Delay in contact award due to late solicitation of bidders and evaluation of bids
No. of deep boreholes rehabilitated	0 ()	0 (Not Planned for)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

7b. Water

<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>	279,585	<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%
Total	279,585	Total	0	Total	0.0%

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 maintenance of schemes in Barr, Ogur, Agweng and Amach)	1 (Funds transferred to the Northern Umbrella for Maintenance and Maintenance of urban water schemes)	25.00	Delay in accessing funds due to late loading of budget in the IFMS
---	--	---	-------	--

Non Standard Outputs:

N/A

Expenditure

228001 Maintenance - Civil	160,000	40,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	160,000	40,000	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	160,000	40,000	25.0%

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**

Non Standard Outputs:	inland travels paid, toner and stationery in the Natural Resources department purchased.	Bicycle allowance paid to 6 support staff in the Natural Resources Department.	0	It took long to load the budget to load the budget into the IFMS system and hence it was not possible to implement all the planned activities.
-----------------------	--	--	---	--

Expenditure

211103 Allowances	2,000	540	27.0%
--------------------------	--------------	-----	-------

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

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>	4,023	<i>Non Wage Rec't:</i>	540	<i>Non Wage Rec't:</i>	13.4%
<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%
Total	4,023	Total	540	Total	13.4%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Acekelati wetland in Aromo sub county (Te-Oburu parish))	1 (Field assesment of the Acekelati wetland in Te-Adwong and Te-Oburu parishes in Agweng sub county conducted. planning meeting for preparation of CWAP was finalised on 4/10/2012 attended by 40 LC1 Chairperson and members of PDCs and 78 members of the community were mobilised and sensitised on management of community wetlands in Te-Adwong and Te-Oburu parishes in Agweng sub county, Lira District.)	100.00	It was difficult to mobilise the community since october was a rainy season and most members of the communities preferred to concentrate on cultivating and attending to their gardens.
Non Standard Outputs:	8 mobilisations and sensitisation of communities on wise use of wetlands conducted	done on the 4th /10/2012		

Expenditure

221002 Workshops and Seminars	12,084	3,000	24.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,084	3,000	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,084	3,000	24.8%

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)	0 (Activity rolled over to second quarter)	.00	Funds could not be accessed in 1st quarter since the budget was loaded late in the system.
Non Standard Outputs:	Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Amach and Agali sub counties	Done in second quarter		

Expenditure

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

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>	87,170	<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%
Total	87,170	Total	0	Total	0.0%

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,)	0 (Not planned for 1st quarter)	.00	N/A
Non Standard Outputs:	sensitisation of the project management committees on environmental issues in their various projects and the contractors on sites.	Not planned for 1st quarter		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,817	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,000	<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%
Total	6,817	Total	0	Total	0.0%

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

Non Standard Outputs:	Physical outputs not reported on	0	The system does not capture expenditure of Lower Local Governments which was allocated for Natural Resources activities.
-----------------------	----------------------------------	---	--

Expenditure

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

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

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.	Reports submitted to MoGLSD 10 welfare cases registered and handled and 05 cases referred to court	0	N/A	
<i>Expenditure</i>					
211103 Allowances	1,400	270		19.3%	
227001 Travel Inland	2,417	1,050		43.4%	
228004 Maintenance Other	547	230		42.0%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,764	Non Wage Rec't:	1,550	Non Wage Rec't:	22.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,764	Total	1,550	Total	22.9%

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.)	1 (Mentoring done in 09 sub counties of Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Agali, Amach)	100.00	Irregular monitoring due to many groups
Non Standard Outputs:	Cordination of NGOs, registration of the CBOs/CSOs and NGOs done. Cordination of all community based services in the district done.	25 Groups registered and awarded with certificates as CBOs.		

Expenditure

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,098	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,532	<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%
Total	12,630	Total	0	Total	0.0%

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.)	2800 (108 classes operational within the 09 sub counties. Of Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Agali, Amach)	46.67	competing community programmes have impacted on FAL
Non Standard Outputs:	Functionality of the learning seen in the learners's homes.	Saving and investment culture as a practice in the community within the 09 sub counties. Of Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Agali, Amach		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,437	<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%
Total	11,437	Total	0	Total	0.0%

Output: Gender Mainstreaming

Non Standard Outputs:	Safety center for SGBV established ; facilities for handling GBV victims procured.	The shelter for GBV is established and providing leagal aid services, counseling and referrals with support from Action Aids.	0	some facilities still lacking in the shelter
-----------------------	--	---	---	--

Expenditure

<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>	40,000	<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%
Total	40,000	Total	0	Total	0.0%

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	00 (No activity done due to inadequate funds.)	.00	N/A
---	--	--	-----	-----

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	district.) 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.	No activity done
-----------------------	---	------------------

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,867	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,867	Total	0	Total	0.0%

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

Non Standard Outputs:	Physical Outputs not reported on	0	N/A
-----------------------	----------------------------------	---	-----

Expenditure

263102 LG Unconditional grants(current)	0	2,702	N/A
263201 LG Conditional grants(capital)	0	11,451	N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	26,644	Non Wage Rec't:	2,702	Non Wage Rec't:	10.1%
Domestic Dev't:	87,775	Domestic Dev't:	11,451	Domestic Dev't:	13.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	114,419	Total	14,153	Total	12.4%

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	Support staff paid Bicycle Allowance for the month of July and August 2012	0	The IFMS opened and started working in the last week of september 2012 and access to funds for
-----------------------	--	--	---	--

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

10. Planning

implemtation was limited

Expenditure

211103 Allowances	990	180	18.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,980	180	3.6%
Domestic Dev't:	1,119	0	0.0%
Donor Dev't:	0	0	0.0%
Total	6,099	180	3.0%

Output: Management Infomration Systems

Non Standard Outputs:	LOGICS data collected, statistical abstract produced and BDR data conducted in all the 9 sub-counties.	Preventive maintenance of computer done	0	IFMS was opened in the last week of september 2012
-----------------------	--	---	---	--

Expenditure

221008 Computer Supplies and IT Services	300	150	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,640	150	9.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,640	150	9.1%

Output: Operational Planning

0
Activities implemented as planned

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

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	Draft Form B produced and submitted to MoFPED, Internal Assesment conducted
-----------------------	---	---	---

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,500	494	14.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,514	494	2.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,514	494	2.8%

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	Monitoring did start as planned	0	IFMS opened in the last week of September 2012 and access of funds was delayed
-----------------------	--	---------------------------------	---	--

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	9,634	0	0.0%
Domestic Dev't:	2,800	0	0.0%
Donor Dev't:		0	0.0%
Total	12,434	0	0.0%

2. Lower Level Services

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

10. Planning**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Physical Outputs not reported on		0	The system has a challenge and multi sectoral transfers the LLGs allocated to their department can not be captured in the reporting module	
<i>Expenditure</i>						
263101 LG Conditional grants(current)		0	651		N/A	
263102 LG Unconditional grants(current)		0	1,187		N/A	
Wage Rec't:		0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		10,910	Non Wage Rec't:	1,187	Non Wage Rec't:	10.9%
Domestic Dev't:		3,632	Domestic Dev't:	651	Domestic Dev't:	17.9%
Donor Dev't:		0	Donor Dev't:	0	Donor Dev't:	0.0%
Total		14,542	Total	1,838	Total	12.6%

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)	1 (All the Departments audited and NAADS programme in the 4 divisions audited and report produced and submitted, Finanacial Management training done to staff in Aromo, Agweng, ogur, Ngetta, Lira, Adekokwok, barr, Agali, and Amach)	25.00	None response/untimely response by the auditees to audit quarries. Not all the funds was disbursed to the department
-----------------------------------	---	--	-------	--

Vote: 531 Lira District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

Date of submitting Quaterly 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)	30/10/2012 (Audit Reports submitted to the Chairperson LCV giving copies to: -The RDC, -The CAO, -The CFO -The Secretary LGPAC and -The Resident External Auditor)	#Error	
--	--	---	--------	--

Non Standard Outputs: Not Planned For Not planned for

Expenditure

221002 Workshops and Seminars	2,000	500	25.0%
221003 Staff Training	6,000	3,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,203	3,500	24.6%
Domestic Dev't:	2,613	0	0.0%
Donor Dev't:		0	0.0%
Total	16,816	3,500	20.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	11,891,918	Wage Rec't:	2,544,610	Wage Rec't:	21.4%
Non Wage Rec't:	4,607,158	Non Wage Rec't:	1,050,685	Non Wage Rec't:	22.8%
Domestic Dev't:	8,049,832	Domestic Dev't:	413,748	Domestic Dev't:	5.1%
Donor Dev't:	437,000	Donor Dev't:	78,921	Donor Dev't:	18.1%
Total	24,985,907	Total	4,087,964	Total	16.4%

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		<i>LCIV: Erute County</i>		837,628	152,048
Sector: Agriculture				225,194	24,721
LG Function: Agricultural Advisory Services				99,194	24,721
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				99,194	24,721
LCII: Not Specified				99,194	24,721
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Sub-county H/Q	NAADS	N/A	99,194	24,721
LG Function: District Production Services				126,000	0
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				126,000	0
LCII: Adekokwok				84,000	0
Item: 231001 Non-Residential Buildings					
Construction of Market stalls and Sanitary Facilities at Agricultural Show Ground, Adekokwok Sub county	Adekokwok Sub county HQs	PRDP	Completed	84,000	0
LCII: Akia				42,000	0
Item: 231001 Non-Residential Buildings					
Construction of market stalls and Sanitary facilities at Balpe market (Adekokwok sub-county), .	Balpe Market, Balpe village	PRDP	Completed	42,000	0
Sector: Works and Transport				148,626	0
LG Function: District, Urban and Community Access Roads				148,626	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				140,000	0
LCII: Akia				140,000	0
Item: 231003 Roads and Bridges					
Rehabilitaion of Gravel Roads		Donor Funding	Completed	140,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,626	0
LCII: Not Specified				8,626	0
Item: 263104 Transfers to other gov't units(current)					
Trasnfer to LLGs	Sub-county H/Qr	Uganda Road Fund	N/A	8,626	0
Sector: Education				358,412	119,424
LG Function: Pre-Primary and Primary Education				79,143	15,544
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				33,450	0
LCII: Adekokwok				21,730	0

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		<i>LCIV: Erute County</i>		837,628	152,048
Item: 231002 Residential Buildings					
Completion of a Staff house at Adekokwok p/s	adekokwok Primary School	PRDP	Completed	21,730	0
LCII: Alworo				6,042	0
Item: 231002 Residential Buildings					
Completion of a Staff house at Alworo p/s	Alworo Primary School	PRDP	Completed	6,042	0
LCII: Boroboro West				5,678	0
Item: 231002 Residential Buildings					
Completion of a Staff house at Adwila p/s	Adwila Primary School	PRDP	Completed	5,678	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,693	15,544
LCII: Boke				45,693	15,544
Item: 263101 LG Conditional grants(current)					
Disbursement of UPE grant to primary schools.		Other Transfers from Central Government	N/A	45,693	15,544
LG Function: Secondary Education				279,270	103,881
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				279,270	103,881
LCII: Akia				67,253	28,786
Item: 263101 LG Conditional grants(current)					
Transfer of USE to DJR Comp SS	DJRA Comprehensive	Other Transfers from Central Government	N/A	67,253	28,786
LCII: Boroboro East				73,142	28,983
Item: 263101 LG Conditional grants(current)					
Transfer of USE to Dr. Obote College	Dr. Obote College Boroboro	Other Transfers from Central Government	N/A	73,142	28,983
LCII: Boroboro West				138,875	46,112
Item: 263101 LG Conditional grants(current)					
Transfer of USE to St.Katherine Girls SS	St. Katherine Girls SS	Other Transfers from Central Government	N/A	42,000	16,896
Transfer of USE to St.Katherine SS	St. Katherine Girls SS	Other Transfers from Central Government	N/A	96,875	29,216
Sector: Health				87,789	5,020
LG Function: Primary Healthcare				87,789	5,020
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				70,000	0
LCII: Boroboro East				70,000	0

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		<i>LCIV: Erute County</i>		837,628	152,048
Item: 231002 Residential Buildings					
Construction of maternity ward at Anyangatir HC II	Te Obia	Conditional Grant to PHC - development	Completed	70,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,460	3,365
LCII: Akia				6,118	1,530
Item: 263104 Transfers to other gov't units(current)					
St Francis HCII	Abonyo Tingere	Conditional Grant to NGO Hospitals	N/A	6,118	1,530
LCII: Boroboro Esat				7,342	1,835
Item: 263104 Transfers to other gov't units(current)					
Boroboro HCIII	Akao Idebe	Conditional Grant to NGO Hospitals	N/A	7,342	1,835
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,330	1,655
LCII: Boroboro East				4,330	1,655
Item: 263104 Transfers to other gov't units(current)					
Anyangatir HCII	Te Obia	Conditional Grant to PHC- Non wage	N/A	4,330	1,655
Sector: Water and Environment				17,300	0
LG Function: Rural Water Supply and Sanitation				17,300	0
<i>Capital Purchases</i>					
Output: Other Capital				6,800	0
LCII: Akia				6,800	0
Item: 231007 Other Structures					
Construction of Ferro-cement rain water tank		Conditional transfer for Rural Water	Being Procured	6,800	0
Output: Spring protection				3,700	0
LCII: Adekokwok				3,700	0
Item: 231007 Other Structures					
protection of 1 Spring		Conditional transfer for Rural Water	Being Procured	3,700	0
Output: Shallow well construction				6,800	0
LCII: Boke				6,800	0
Item: 231007 Other Structures					
construction of 1 shallow well		Conditional transfer for Rural Water	Being Procured	6,800	0
Sector: Social Development				307	2,086
LG Function: Community Mobilisation and Empowerment				307	2,086
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				307	0

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		<i>LCIV: Erute County</i>		837,628	152,048
LCII: Not Specified				307	0
Item: 263101 LG Conditional grants(current)					
Transfer to LLGs	Sub-county H/Q	Conditional trans to Comm. Development. Staff Salaries	N/A	307	0
Output: Multi sectoral Transfers to Lower Local Governments				0	2,086
LCII: Not Specified				0	2,086
Item: 263102 LG Unconditional grants(current)					
Not Specified		District Unconditional Grant - Non Wage	N/A	0	675
Item: 263201 LG Conditional grants(capital)					
Not Specified		LGMSD (Former LGDP)	N/A	0	1,411
Sector: Public Sector Management				0	797
LG Function: Local Government Planning Services				0	797
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	797
LCII: Not Specified				0	797
Item: 263101 LG Conditional grants(current)					
Not Specified		LGMSD (Former LGDP)	N/A	0	157
Item: 263102 LG Unconditional grants(current)					
Not Specified		District Unconditional Grant - Non Wage	N/A	0	640

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agali		<i>LCIV: Erute County</i>		263,318	40,641
Sector: Agriculture				88,831	23,384
<i>LG Function: Agricultural Advisory Services</i>				<i>88,831</i>	<i>23,384</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,831	23,384
LCII: Not Specified				88,831	23,384
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Sub-county H/Q	NAADS	N/A	88,831	23,384
Sector: Works and Transport				8,626	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,626</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,626	0
LCII: Not Specified				8,626	0
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Sub-county H/Q	Uganda Road Fund	N/A	8,626	0
Sector: Education				88,486	14,113
<i>LG Function: Pre-Primary and Primary Education</i>				<i>88,486</i>	<i>14,113</i>
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				44,682	0
LCII: Adyaka				34,841	0
Item: 231002 Residential Buildings					
Completion of a Staff house at Alikpot p/s	Alikpot Primary School	PRDP	Completed	34,841	0
LCII: Oklie				9,841	0
Item: 231002 Residential Buildings					
Completion of a Staff house at Okile p/s	Okile Primary School	PRDP	Completed	9,841	0
Output: PRDP-Provision of furniture to primary schools				4,002	0
LCII: Oklie				4,002	0
Item: 231006 Furniture and Fixtures					
Supply of desks to Okile Primary school	Okile Primary School	PRDP	Completed	4,002	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,802	14,113
LCII: Abongo Rwot				39,802	14,113
Item: 263101 LG Conditional grants(current)					
Disbursement of UPE grant to primary schools.		Other Transfers from Central Government	N/A	39,802	14,113
Sector: Health				18,259	1,986
<i>LG Function: Primary Healthcare</i>				<i>18,259</i>	<i>1,986</i>
<i>Capital Purchases</i>					

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agali		<i>LCIV: Erute County</i>		263,318	40,641
Output: PRDP-Healthcentre construction and rehabilitation				9,600	0
LCII: Ocamonyang				9,600	0
Item: 231002 Residential Buildings					
Installation of Solar System/power in Staff Houses in: Agali (4)	Orio Judi	Conditional Grant to PHC - development	Completed	9,600	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,659	1,986
LCII: Ocamonyang				8,659	1,986
Item: 263104 Transfers to other gov't units(current)					
Agali HC III	Orio Judi	Conditional Grant to PHC- Non wage	N/A	8,659	1,986
Sector: Water and Environment				58,809	0
LG Function: Rural Water Supply and Sanitation				58,809	0
<i>Capital Purchases</i>					
Output: Other Capital				6,800	0
LCII: Adyaka				6,800	0
Item: 231007 Other Structures					
Construction of Ferro-cement rain water tank		Conditional transfer for Rural Water	Being Procured	6,800	0
Output: Spring protection				3,700	0
LCII: Oklie				3,700	0
Item: 231007 Other Structures					
Protecting of 1 Spring		Conditional transfer for Rural Water	Being Procured	3,700	0
Output: Shallow well construction				6,800	0
LCII: Oklie				6,800	0
Item: 231007 Other Structures					
construction of 1 shallow well		Conditional transfer for Rural Water	Being Procured	6,800	0
Output: PRDP-Borehole drilling and rehabilitation				41,509	0
LCII: Not Specified				41,509	0
Item: 231007 Other Structures					
Drilling and installation of 2 deep boreholes		PRDP	Being Procured	41,509	0
Sector: Social Development				307	1,053
LG Function: Community Mobilisation and Empowerment				307	1,053
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				307	0
LCII: Not Specified				307	0
Item: 263101 LG Conditional grants(current)					

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agali		<i>LCIV: Erute County</i>		263,318	40,641
Transfer to LLGs	Sub-county H/Q	Conditional trans to Comm. Development. Staff Salaries	N/A	307	0
Output: Multi sectoral Transfers to Lower Local Governments				0	1,053
LCII: Not Specified				0	1,053
Item: 263201 LG Conditional grants(capital)					
Not Specified		LGMSD (Former LGDP)	N/A	0	1,053
Sector: Public Sector Management				0	105
LG Function: Local Government Planning Services				0	105
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	105
LCII: Not Specified				0	105
Item: 263101 LG Conditional grants(current)					
Not Specified		LGMSD (Former LGDP)	N/A	0	105

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agweng		<i>LCIV: Erute County</i>		580,726	71,694
Sector: Agriculture				99,194	24,721
<i>LG Function: Agricultural Advisory Services</i>				<i>99,194</i>	<i>24,721</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				99,194	24,721
LCII: Not Specified				99,194	24,721
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Sub-county H/Q	NAADS	N/A	99,194	24,721
Sector: Works and Transport				26,055	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>26,055</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				17,430	0
LCII: Not Specified				17,430	0
Item: 231007 Other Structures					
reinforced concrete culverts		Equalisation Grant	Completed	17,430	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,626	0
LCII: Not Specified				8,626	0
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Sub-county H/Q	Uganda Road Fund	N/A	8,626	0
Sector: Education				215,300	44,488
<i>LG Function: Pre-Primary and Primary Education</i>				<i>117,341</i>	<i>15,068</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				73,473	0
LCII: Angolocom				73,473	0
Item: 231001 Non-Residential Buildings					
Construction of four Classrooms at Agak p/s	Agak Primary School	PRDP	Completed	50,000	0
Completion of 2 Classrooms at Agak p/s	Agak Primary School	PRDP	Completed	23,473	0
Output: PRDP-Teacher house construction and rehabilitation				2,625	0
LCII: Orit				2,625	0
Item: 231002 Residential Buildings					
Completion of a Staff house at Orit p/s	Orit Primary School	PRDP	Completed	2,625	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,243	15,068
LCII: Baroganda				41,243	15,068
Item: 263101 LG Conditional grants(current)					

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agweng		<i>LCIV: Erute County</i>		580,726	71,694
Disbursement of UPE grant to primary schools.		Other Transfers from Central Government	N/A	41,243	15,068
<i>LG Function: Secondary Education</i>				97,959	29,420
<i>Capital Purchases</i>					
Output: Other Capital				5,000	0
LCII: Acelela				5,000	0
Item: 231005 Machinery and Equipment					
Installation of Solar at Agweng SS.	Agweng SS	PRDP	Completed	5,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				92,959	29,420
LCII: Teadwong				92,959	29,420
Item: 263101 LG Conditional grants(current)					
Transfer of USE fund to Agweng S.S	Agweng SS	Other Transfers from Central Government	N/A	92,959	29,420
Sector: Health				97,560	1,329
<i>LG Function: Primary Healthcare</i>				97,560	1,329
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				79,600	0
LCII: Abala				79,600	0
Item: 231002 Residential Buildings					
Installation of Solar System/power in Staff Houses in: Abala (4	Barodong	Conditional Grant to PHC - development	Completed	9,600	0
Construction of maternity ward at Abala HC II	Barodong	Conditional Grant to PHC - development	Completed	70,000	0
Output: Specialist health equipment and machinery				14,346	0
LCII: Abala				14,346	0
Item: 231005 Machinery and Equipment					
Assorted medical equipmen for Abala HCII	Barodong	Conditional Grant to PHC - development	Completed	14,346	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,614	1,329
LCII: Orit				3,614	1,329
Item: 263104 Transfers to other gov't units(current)					
Abala HC II	Barodong	Conditional Grant to PHC- Non wage	N/A	3,614	1,329
Sector: Water and Environment				58,809	75
<i>LG Function: Rural Water Supply and Sanitation</i>				58,809	0

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agweng		<i>LCIV: Erute County</i>		580,726	71,694
<i>Capital Purchases</i>					
Output: Other Capital				13,600	0
LCII: Acelela				13,600	0
Item: 231007 Other Structures					
Construction of 2 Ferro-cement rain water tanks		Conditional transfer for Rural Water	Being Procured	13,600	0
Output: Spring protection				3,700	0
LCII: Not Specified				3,700	0
Item: 231007 Other Structures					
Protection of 1 Spring		Conditional transfer for Rural Water	Being Procured	3,700	0
Output: PRDP-Borehole drilling and rehabilitation				41,509	0
LCII: Not Specified				41,509	0
Item: 231007 Other Structures					
Drilling and installation of 2 deep boreholes		PRDP	Being Procured	41,509	0
LG Function: Natural Resources Management				0	75
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	75
LCII: Not Specified				0	75
Item: 263102 LG Unconditional grants(current)					
Not Specified		District Unconditional Grant - Non Wage	N/A	0	75
Sector: Social Development				307	1,081
LG Function: Community Mobilisation and Empowerment				307	1,081
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				307	0
LCII: Not Specified				307	0
Item: 263101 LG Conditional grants(current)					
Transfer to LLGs	Sub-county H/Q	Conditional trans to Comm. Development. Staff Salaries	N/A	307	0
Output: Multi sectoral Transfers to Lower Local Governments				0	1,081
LCII: Not Specified				0	1,081
Item: 263102 LG Unconditional grants(current)					
Not Specified		District Unconditional Grant - Non Wage	N/A	0	207
Item: 263201 LG Conditional grants(capital)					
Not Specified		LGMSD (Former LGDP)	N/A	0	874

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agweng		<i>LCIV: Erute County</i>		580,726	71,694
<i>Sector: Public Sector Management</i>				83,500	0
<i>LG Function: District and Urban Administration</i>				83,500	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				83,500	0
LCII: Baroganda				83,500	0
Item: 231001 Non-Residential Buildings					
Construction of Sub	Sub Cty HQs	PRDP	Completed	83,500	0
County Office					

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach		<i>LCIV: Erute County</i>		804,527	138,813
Sector: Agriculture				139,922	26,058
LG Function: Agricultural Advisory Services				119,922	26,058
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				119,922	26,058
LCII: Not Specified				119,922	26,058
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Sub-county H/Q	NAADS	N/A	119,922	26,058
LG Function: District Production Services				20,000	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				20,000	0
LCII: Abwocolil				20,000	0
Item: 231007 Other Structures					
Construction of cattle crush at Amach sub-county		PRDP	Completed	20,000	0
Sector: Works and Transport				8,626	0
LG Function: District, Urban and Community Access Roads				8,626	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,626	0
LCII: Not Specified				8,626	0
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Sub-county H/Q	Uganda Road Fund	N/A	8,626	0
Sector: Education				489,613	105,652
LG Function: Pre-Primary and Primary Education				150,582	16,086
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				102,331	0
LCII: Banya				2,811	0
Item: 231002 Residential Buildings					
Completion of a Staff house at Amach p/s	Amach Primary School	PRDP	Completed	2,811	0
LCII: Onyakede				99,520	0
Item: 231002 Residential Buildings					
Completion of a Staff house at Barlela Agro p/s	Barlela Agro Primary School	PRDP	Completed	56,848	0
Completion of a Staff house at Akany p/s	Akany Primary School	PRDP	Completed	42,672	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,251	16,086
LCII: Abwocolil				48,251	16,086
Item: 263101 LG Conditional grants(current)					

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach		<i>LCIV: Erute County</i>		804,527	138,813
Disbursement of UPE grant to primary schools.		Other Transfers from Central Government	N/A	48,251	16,086
<i>LG Function: Secondary Education</i>				339,032	89,566
<i>Capital Purchases</i>					
Output: Other Capital				5,000	0
LCII: Ayach				5,000	0
Item: 231005 Machinery and Equipment					
Installation of Solar at Amach Complex SS.	Amach Complex SS	PRDP	Completed	5,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				334,032	89,566
LCII: Banya				334,032	89,566
Item: 263101 LG Conditional grants(current)					
Transfer of USE to Amach Modern S.S	Amach Modern SS	Other Transfers from Central Government	N/A	192,215	46,342
Transfer of USE fund to Amach Complex S.S	Amach Complex SS	Other Transfers from Central Government	N/A	141,816	43,224
Sector: Health				89,250	5,628
LG Function: Primary Healthcare				89,250	5,628
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				56,600	0
LCII: Amokogee				9,600	0
Item: 231002 Residential Buildings					
Installation of Solar System/power in Staff Houses in: Alik HCII (4 No.),	Abye Amwonyi	Conditional Grant to PHC - development	Completed	9,600	0
LCII: Ayach				47,000	0
Item: 231007 Other Structures					
Fenching Amach HCIV	Akidebe	Conditional Grant to PHC - development	Completed	47,000	0
Output: Specialist health equipment and machinery				5,400	0
LCII: Ayach				5,400	0
Item: 231005 Machinery and Equipment					
Procurement of Centrifuge for Amach HCIV	Akao Idebe	District Equalisation Grant	Completed	400	0
Procurement of Microscope for Amach HCIV	Akao Idebe	District Equalisation Grant	Completed	5,000	0

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach		<i>LCIV: Erute County</i>		804,527	138,813
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,250	5,628
LCII: Abwocolil				4,330	1,655
Item: 263104 Transfers to other gov't units(current)					
Alik HC II	Abye Amwonyi	Conditional Grant to PHC- Non wage	N/A	4,330	1,655
LCII: Ayach				22,921	3,973
Item: 263104 Transfers to other gov't units(current)					
Amach HCIV (HSD Mgmt)	Akao Idebe	Conditional Grant to PHC- Non wage	N/A	9,932	1,655
Amach HC IV (Service Delivery)	Akao Idebe	Conditional Grant to PHC- Non wage	N/A	12,989	2,318
Sector: Water and Environment				76,809	0
LG Function: Rural Water Supply and Sanitation				76,809	0
<i>Capital Purchases</i>					
Output: Other Capital				6,800	0
LCII: Not Specified				6,800	0
Item: 231007 Other Structures					
Construction of Ferro-cement rain water tank		Conditional transfer for Rural Water	Being Procured	6,800	0
Output: Construction of public latrines in RGCs				18,000	0
LCII: Not Specified				18,000	0
Item: 231007 Other Structures					
Construction Public ECOSAN toilet		Conditional transfer for Rural Water	Being Procured	18,000	0
Output: Spring protection				3,700	0
LCII: Not Specified				3,700	0
Item: 231007 Other Structures					
Protection of 1 Spring		Conditional transfer for Rural Water	Being Procured	3,700	0
Output: Shallow well construction				6,800	0
LCII: Amokogee				6,800	0
Item: 231007 Other Structures					
construction of 1 shallow well		Conditional transfer for Rural Water	Being Procured	6,800	0
Output: PRDP-Borehole drilling and rehabilitation				41,509	0
LCII: Not Specified				41,509	0
Item: 231007 Other Structures					
Drilling and installation of 2 deep boreholes		PRDP	Being Procured	41,509	0

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach		<i>LCIV: Erute County</i>		804,527	138,813
Sector: Social Development				307	1,474
LG Function: Community Mobilisation and Empowerment				307	1,474
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				307	0
LCII: Not Specified				307	0
Item: 263101 LG Conditional grants(current)					
Transfer to LLGs	Sub-county H/Q	Conditional trans to Comm. Development. Staff Salaries	N/A	307	0
Output: Multi sectoral Transfers to Lower Local Governments				0	1,474
LCII: Not Specified				0	1,474
Item: 263102 LG Unconditional grants(current)					
Not Specified		District Unconditional Grant - Non Wage	N/A	0	300
Item: 263201 LG Conditional grants(capital)					
Not Specified		LGMSD (Former LGDP)	N/A	0	1,174

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aromo		<i>LCIV: Erute County</i>		483,610	73,160
Sector: Agriculture				129,558	26,058
<i>LG Function: Agricultural Advisory Services</i>				<i>109,558</i>	<i>26,058</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				109,558	26,058
LCII: Not Specified				109,558	26,058
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Sub-county H/Q	NAADS	N/A	109,558	26,058
<i>LG Function: District Production Services</i>				20,000	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				20,000	0
LCII: Apuce				20,000	0
Item: 231007 Other Structures					
Construction of cattle crush at Aromo sub-county		PRDP	Completed	20,000	0
Sector: Works and Transport				8,626	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,626</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,626	0
LCII: Not Specified				8,626	0
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Sub-county H/Q	Uganda Road Fund	N/A	8,626	0
Sector: Education				188,798	41,369
<i>LG Function: Pre-Primary and Primary Education</i>				<i>120,577</i>	<i>16,235</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				75,000	0
LCII: Otara				75,000	0
Item: 231001 Non-Residential Buildings					
Construction of 3 Classrooms at Otara p/s	Otara Primary School	PRDP	Completed	75,000	0
Output: PRDP-Teacher house construction and rehabilitation				2,919	0
LCII: Walela				2,919	0
Item: 231002 Residential Buildings					
Completion of a Staff house at Ayile p/s	Ayile Primary School	PRDP	Completed	2,919	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,658	16,235
LCII: Acutkumu				42,658	16,235
Item: 263101 LG Conditional grants(current)					
Disbursement of UPE grant to primary schools.		Other Transfers from Central Government	N/A	42,658	16,235

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aromo		<i>LCIV: Erute County</i>		483,610	73,160
<i>LG Function: Secondary Education</i>				<i>68,221</i>	<i>25,134</i>
<i>Capital Purchases</i>					
Output: Other Capital				5,000	0
LCII: Arwotomito				5,000	0
Item: 231005 Machinery and Equipment					
Installation of Solar at Aromo Vocational SS	Aromo Vocational SS	PRDP	Completed	5,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,221	25,134
LCII: Apuce				63,221	25,134
Item: 263101 LG Conditional grants(current)					
Transfer of USE to Aromo Vocational S.S	Aromo Vocational SS	Other Transfers from Central Government	N/A	63,221	25,134
Sector: Health				108,012	4,252
<i>LG Function: Primary Healthcare</i>				<i>108,012</i>	<i>4,252</i>
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				64,863	0
LCII: Apuce				32,882	0
Item: 231002 Residential Buildings					
Construction of staff houses and 4 stances latrine at Apuce HC II(00014)	Apuce	Conditional Grant to PHC - development	Completed	32,882	0
LCII: Arwotomito				12,000	0
Item: 231002 Residential Buildings					
Installation of Solar System/power in Staff Houses in: Aromo (5 No.)	Akao Idebe	Conditional Grant to PHC - development	Completed	12,000	0
LCII: Walela				19,980	0
Item: 231002 Residential Buildings					
Construction of staff houses and 4 stances latrine at Walela HC II(00019)	Ayile "B"	Conditional Grant to PHC - development	Completed	19,980	0
Output: Specialist health equipment and machinery				28,692	0
LCII: Apuce				14,346	0
Item: 231005 Machinery and Equipment					
Assorted medical equipment for Apuce HCII	Apuce	Conditional Grant to PHC - development	Completed	14,346	0
LCII: Walela				14,346	0
Item: 231005 Machinery and Equipment					

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aromo		<i>LCIV: Erute County</i>		483,610	73,160
Assorted medical equipment fo Walela HCII	Ayile "B"	Conditional Grant to PHC - development	Completed	14,346	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,457	4,252
LCII: Apuce				3,614	1,329
Item: 263104 Transfers to other gov't units(current)					
Apuce HC II	Apuce	Conditional Grant to PHC- Non wage	N/A	3,614	1,329
LCII: Otara				7,229	1,595
Item: 263104 Transfers to other gov't units(current)					
Aromo HC III	Akao Idebe	Conditional Grant to PHC- Non wage	N/A	7,229	1,595
LCII: Walela				3,614	1,329
Item: 263104 Transfers to other gov't units(current)					
Walela HC II	Ayile "B"	Conditional Grant to PHC- Non wage	N/A	3,614	1,329
Sector: Water and Environment				48,309	0
LG Function: Rural Water Supply and Sanitation				48,309	0
<i>Capital Purchases</i>					
Output: Other Capital				6,800	0
LCII: Odoro				6,800	0
Item: 231007 Other Structures					
Construction of Ferro-cement rain water tank		Conditional transfer for Rural Water	Being Procured	6,800	0
Output: PRDP-Borehole drilling and rehabilitation				41,509	0
LCII: Not Specified				41,509	0
Item: 231007 Other Structures					
Drilling and installation of 2 deep boreholes		PRDP	Being Procured	41,509	0
Sector: Social Development				307	1,424
LG Function: Community Mobilisation and Empowerment				307	1,424
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				307	0
LCII: Not Specified				307	0
Item: 263101 LG Conditional grants(current)					
Transfer to LLGs	Sub-county H/Q	Conditional trans to Comm. Development. Staff Salaries	N/A	307	0
Output: Multi sectoral Transfers to Lower Local Governments				0	1,424
LCII: Not Specified				0	1,424

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aromo		<i>LCIV: Erute County</i>		483,610	73,160
Item: 263201 LG Conditional grants(capital)					
Not Specified		LGMSD (Former LGDP)	N/A	0	1,424
Sector: Public Sector Management				0	57
LG Function: Local Government Planning Services				0	57
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	57
LCII: Not Specified				0	57
Item: 263101 LG Conditional grants(current)					
Not Specified		LGMSD (Former LGDP)	N/A	0	57

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		<i>LCIV: Erute County</i>		781,595	83,534
Sector: Agriculture				119,194	24,721
LG Function: Agricultural Advisory Services				99,194	24,721
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				99,194	24,721
LCII: Not Specified				99,194	24,721
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Sub-county H/Q	NAADS	N/A	99,194	24,721
LG Function: District Production Services				20,000	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				20,000	0
LCII: Ayira				20,000	0
Item: 231007 Other Structures					
Construction of Cattle		PRDP	Completed	20,000	0
Crush at Barr sub county					
Sector: Works and Transport				141,877	0
LG Function: District, Urban and Community Access Roads				141,877	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				133,252	0
LCII: Abunga				133,252	0
Item: 231003 Roads and Bridges					
rehabilitation of gravel roads		Donor Funding	Completed	133,252	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,626	0
LCII: Not Specified				8,626	0
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Sub-county H/Q	Uganda Road Fund	N/A	8,626	0
Sector: Education				425,695	50,235
LG Function: Pre-Primary and Primary Education				361,694	24,235
<i>Capital Purchases</i>					
Output: Other Capital				6,000	0
LCII: Abunga				3,000	0
Item: 231005 Machinery and Equipment					
Supply of electrical	Abunga Primary school	PRDP	Completed	3,000	0
arresstors toAbunga p/s.					
LCII: Ober				3,000	0
Item: 231005 Machinery and Equipment					
Supply of electrical	Akalocero p/s.	PRPD	Completed	3,000	0
arresstors to Akalocero p/s.					

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		<i>LCIV: Erute County</i>		781,595	83,534
Output: PRDP-Classroom construction and rehabilitation				100,000	0
LCII: Alebere				50,000	0
Item: 231001 Non-Residential Buildings					
Construction of two Classrooms at Agweng modern p/s.	Agweng Modern Primary School	PRDP	Completed	50,000	0
LCII: Ayamo				50,000	0
Item: 231001 Non-Residential Buildings					
Construction of two Classrooms at Ololango p/s	Ololango Primary School	PRDP	Completed	50,000	0
Output: Latrine construction and rehabilitation				15,000	0
LCII: Ober				15,000	0
Item: 231001 Non-Residential Buildings					
Construction of a 5 stance Toilet	Ober Primary School	Conditional Grant to SFG	Completed	15,000	0
Output: PRDP-Latrine construction and rehabilitation				34,000	0
LCII: Alebere				15,000	0
Item: 231001 Non-Residential Buildings					
Construction of 5 Stances Latrine at Alebere p/s.	Alebere Primary School	PRDP	Completed	15,000	0
LCII: Ayamo				4,000	0
Item: 231001 Non-Residential Buildings					
Completion of a 2 stance VIP Toilet at Ololango p/s	Ololango Primary School	PRDP	Completed	4,000	0
LCII: Onywako				15,000	0
Item: 231001 Non-Residential Buildings					
Construction of 5 Stances Latrine at Ayel p/s.	Ayel Primary School	PRDP	Completed	15,000	0
Output: PRDP-Teacher house construction and rehabilitation				114,221	0
LCII: Abunga				2,809	0
Item: 231002 Residential Buildings					
Completion of a Staff house at Abunga p/s	Abunga Primary School	PRDP	Completed	2,809	0
LCII: Alebere				89,572	0
Item: 231002 Residential Buildings					
Completion of a Staff house at Abolet p/s	Abolet Primary School	PRDP	Completed	56,000	0

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		<i>LCIV: Erute County</i>		781,595	83,534
Completion of a Staff house at Agweng Mordern p/s	Agweng Modern Primary School	PRDP	Completed	33,572	0
LCII: Onywako				21,840	0
Item: 231002 Residential Buildings					
Completion of a Staff house at Atira p/s	Atira Primary School	PRDP	Completed	21,840	0
Output: PRDP-Provision of furniture to primary schools				8,000	0
LCII: Abunga				8,000	0
Item: 231006 Furniture and Fixtures					
Supply of desks to Akore Primary school	Akore Primary School	PRDP	Completed	8,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				84,473	24,235
LCII: Tetyang				84,473	24,235
Item: 263101 LG Conditional grants(current)					
Disbursement of UPE grant to primary svhools.		Other Transfers from Central Government	N/A	84,473	24,235
LG Function: Secondary Education				64,001	26,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,001	26,000
LCII: Ayira				64,001	26,000
Item: 263101 LG Conditional grants(current)					
Transfer of USE to Barr S.S	Barr SS	Other Transfers from Central Government	N/A	64,001	26,000
Sector: Health				35,713	5,297
LG Function: Primary Healthcare				35,713	5,297
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				18,395	0
LCII: Abunga				18,395	0
Item: 231002 Residential Buildings					
Construction of staff houses and 4 stances latrine at Abunga HC II (00013)	Alela	Conditional Grant to PHC - development	Completed	18,395	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,318	5,297
LCII: Abunga				4,330	1,655
Item: 263104 Transfers to other gov't units(current)					
Abunga HC II	Alela	Conditional Grant to PHC- Non wage	N/A	4,330	1,655

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		<i>LCIV: Erute County</i>		781,595	83,534
LCII: Ayira				8,659	1,986
Item: 263104 Transfers to other gov't units(current)					
Barr HC III	Barr Trading Centre	Conditional Grant to PHC- Non wage	N/A	8,659	1,986
LCII: Onywako				4,330	1,655
Item: 263104 Transfers to other gov't units(current)					
Onywako HC II	Oloi	Conditional Grant to PHC- Non wage	N/A	4,330	1,655
Sector: Water and Environment				58,809	720
LG Function: Rural Water Supply and Sanitation				58,809	0
<i>Capital Purchases</i>					
Output: Other Capital				6,800	0
LCII: Not Specified				6,800	0
Item: 231007 Other Structures					
Construction of Ferro-cement rain water tank		Conditional transfer for Rural Water	Being Procured	6,800	0
Output: Spring protection				3,700	0
LCII: Not Specified				3,700	0
Item: 231007 Other Structures					
Protection of 1 Spring		Conditional transfer for Rural Water	Being Procured	3,700	0
Output: Shallow well construction				6,800	0
LCII: Alebere				6,800	0
Item: 231007 Other Structures					
construction of 1 shallow well		Conditional transfer for Rural Water	Being Procured	6,800	0
Output: PRDP-Borehole drilling and rehabilitation				41,509	0
LCII: Not Specified				41,509	0
Item: 231007 Other Structures					
Drilling and installation of 2 deep boreholes		PRDP	Being Procured	41,509	0
LG Function: Natural Resources Management				0	720
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	720
LCII: Not Specified				0	720
Item: 263102 LG Unconditional grants(current)					
Not Specified		District Unconditional Grant - Non Wage	N/A	0	720
Sector: Social Development				307	2,111
LG Function: Community Mobilisation and Empowerment				307	2,111

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		<i>LCIV: Erute County</i>		781,595	83,534
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				307	0
LCII: Not Specified				307	0
Item: 263101 LG Conditional grants(current)					
Transfer to LLGs	Sub-county H/Q	Conditional trans to Comm. Development. Staff Salaries	N/A	307	0
Output: Multi sectoral Transfers to Lower Local Governments				0	2,111
LCII: Not Specified				0	2,111
Item: 263102 LG Unconditional grants(current)					
Not Specified		District Unconditional Grant - Non Wage	N/A	0	375
Item: 263201 LG Conditional grants(capital)					
Not Specified		LGMSD (Former LGDP)	N/A	0	1,736
Sector: Public Sector Management				0	450
LG Function: Local Government Planning Services				0	450
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	450
LCII: Not Specified				0	450
Item: 263102 LG Unconditional grants(current)					
Not Specified		District Unconditional Grant - Non Wage	N/A	0	450

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira		<i>LCIV: Erute County</i>		670,135	155,277
Sector: Agriculture				62,739	20,711
LG Function: Agricultural Advisory Services				57,739	20,711
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				57,739	20,711
LCII: Not Specified				57,739	20,711
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Sub-county H/Q	NAADS	N/A	57,739	20,711
LG Function: District Production Services				5,000	0
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				5,000	0
LCII: Barapwo				5,000	0
Item: 231001 Non-Residential Buildings					
Construction of plant Clinic	Lira Sub County HQs, Tedam Village	PRDP	Completed	5,000	0
Sector: Works and Transport				148,626	0
LG Function: District, Urban and Community Access Roads				148,626	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				140,000	0
LCII: Omito				140,000	0
Item: 231003 Roads and Bridges					
rehabilitation of gravel roads		Donor Funding	Completed	140,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,626	0
LCII: Not Specified				8,626	0
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Sub-county H/Q	Uganda Road Fund	N/A	8,626	0
Sector: Education				434,616	130,249
LG Function: Pre-Primary and Primary Education				62,348	12,237
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				8,000	0
LCII: Amuca				8,000	0
Item: 231001 Non-Residential Buildings					
Completion of a 5 stance VIP Tiolet at Amuca p/s	Amuch Primary School	PRDP	Completed	8,000	0
Output: PRDP-Teacher house construction and rehabilitation				5,500	0
LCII: Anai				2,750	0
Item: 231002 Residential Buildings					
Completion of a Staff house at Punoluro p/s	Punoluro Primary School	PRDP	Completed	2,750	0
LCII: Barapwo				2,750	0

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira		<i>LCIV: Erute County</i>		670,135	155,277
Item: 231002 Residential Buildings					
Completion of a Staff house at Olaka Annex p/s	Olaka Annex Primary School	PRDP	Completed	2,750	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,848	12,237
LCII: Omito				48,848	12,237
Item: 263101 LG Conditional grants(current)					
Disbursement of UPE grant to primary schools.		Other Transfers from Central Government	N/A	48,848	12,237
LG Function: Secondary Education				372,268	118,013
<i>Capital Purchases</i>					
Output: Other Capital				5,000	0
LCII: Amuca				5,000	0
Item: 231005 Machinery and Equipment					
Installation of Solar at Lira SS.	Lira SS	PRDP	Completed	5,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				367,268	118,013
LCII: Amuca				48,917	18,208
Item: 263101 LG Conditional grants(current)					
Transfer of USE to Lira SS	Lira SS	Other Transfers from Central Government	N/A	48,917	18,208
LCII: Anai				318,351	99,805
Item: 263101 LG Conditional grants(current)					
Transfer of USE to King James Comp Sch	King James Comprehensive School	Other Transfers from Central Government	N/A	218,279	69,786
Transfer of USE to Buluge Comp HS	Buluge Comprehensive School	Other Transfers from Central Government	N/A	100,072	30,019
Sector: Health				13,347	3,124
LG Function: Primary Healthcare				13,347	3,124
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,118	1,530
LCII: Amuca				6,118	1,530
Item: 263104 Transfers to other gov't units(current)					
Amuca SDA HCIII	Okec Oyere	Conditional Grant to NGO Hospitals	N/A	6,118	1,530
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,229	1,595
LCII: Bar Apwo				7,229	1,595
Item: 263104 Transfers to other gov't units(current)					

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira		<i>LCIV: Erute County</i>		670,135	155,277
Barapwo HC III	Te Dam	Conditional Grant to PHC- Non wage	N/A	7,229	1,595
Sector: Water and Environment				10,500	0
LG Function: Rural Water Supply and Sanitation				10,500	0
<i>Capital Purchases</i>					
Output: Other Capital				6,800	0
LCII: Not Specified				6,800	0
Item: 231007 Other Structures					
Construction of Ferro- cement rain water tank		Conditional transfer for Rural Water	Being Procured	6,800	0
Output: Spring protection				3,700	0
LCII: Not Specified				3,700	0
Item: 231007 Other Structures					
Protection of 1 Spring		Conditional transfer for Rural Water	Being Procured	3,700	0
Sector: Social Development				307	1,153
LG Function: Community Mobilisation and Empowerment				307	1,153
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				307	0
LCII: Not Specified				307	0
Item: 263101 LG Conditional grants(current)					
Transfer to LLGs	Sub-county H/Q	Conditional trans to Comm. Development. Staff Salaries	N/A	307	0
Output: Multi sectoral Transfers to Lower Local Governments				0	1,153
LCII: Not Specified				0	1,153
Item: 263201 LG Conditional grants(capital)					
Not Specified		LGMSD (Former LGDP)	N/A	0	1,153
Sector: Public Sector Management				0	40
LG Function: Local Government Planning Services				0	40
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	40
LCII: Not Specified				0	40
Item: 263101 LG Conditional grants(current)					
Not Specified		LGMSD (Former LGDP)	N/A	0	40

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		<i>LCIV: Erute County</i>		905,059	117,172
Sector: Agriculture				88,831	23,384
LG Function: Agricultural Advisory Services				88,831	23,384
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,831	23,384
LCII: Not Specified				88,831	23,384
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Sub-county H/Q	NAADS	N/A	88,831	23,384
Sector: Works and Transport				78,626	0
LG Function: District, Urban and Community Access Roads				78,626	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				70,000	0
LCII: Ongica				70,000	0
Item: 231003 Roads and Bridges					
rehabilitation of gravel roads		Donor Funding	Completed	70,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,626	0
LCII: Not Specified				8,626	0
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Sub-county H/Q	Uganda Road Fund	N/A	8,626	0
Sector: Education				561,392	87,867
LG Function: Pre-Primary and Primary Education				211,073	12,343
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				80,000	0
LCII: Anyangapuc				80,000	0
Item: 231001 Non-Residential Buildings					
Completion of class rooms at Ngetta boys P/S	Ngetta Boys Primary School	SFG	Completed	80,000	0
Output: PRDP-Classroom construction and rehabilitation				28,574	0
LCII: Iwal				28,574	0
Item: 231001 Non-Residential Buildings					
Renovation and Rehabilitation of 4 Classrooms at Iwal p/s	Iwal Primary school	PRDP	Completed	28,574	0
Output: PRDP-Teacher house construction and rehabilitation				50,730	0
LCII: Anyangapuc				33,113	0
Item: 231002 Residential Buildings					
Completion of a Staff house at St Paul p/s	St. Paul Primary School	PRDP	Completed	33,113	0
LCII: Telela				17,617	0
Item: 231002 Residential Buildings					

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		<i>LCIV: Erute County</i>		905,059	117,172
Completion of a Staff house at Ngetta girls p/s	Ngetta Girls Primary School	PRDP	Completed	17,617	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,769	12,343
LCII: Not Specified				51,769	12,343
Item: 263101 LG Conditional grants(current)					
Disbursement of UPE grant to primary schools.		Other Transfers from Central Government	N/A	51,769	12,343
LG Function: Secondary Education				350,320	75,524
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				150,000	0
LCII: Anyangapuc				150,000	0
Item: 231001 Non-Residential Buildings					
Construction of Classrooms in Comboni College Lira.	Comboni College, Comboni Ward	Construction of Secondary Schools	Completed	150,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				200,320	75,524
LCII: Anyangapuc				200,320	75,524
Item: 263101 LG Conditional grants(current)					
Transfer of USE to Comboni College	Comboni College	Other Transfers from Central Government	N/A	91,650	43,178
Transfer of USE to Bishop Tarantion College	Bishop Trantino College	Other Transfers from Central Government	N/A	108,670	32,346
Sector: Health				40,394	4,128
LG Function: Primary Healthcare				40,394	4,128
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				23,170	0
LCII: Ongica				23,170	0
Item: 231002 Residential Buildings					
Construction of staff houses and 4 stances latrine at Ongica HC III (00015)	Ongica Central	Conditional Grant to PHC - development	Completed	23,170	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,565	2,141
LCII: Anyomorem				8,565	2,141
Item: 263104 Transfers to other gov't units(current)					
Ngetta HC III	Core	Conditional Grant to NGO Hospitals	N/A	8,565	2,141

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		<i>LCIV: Erute County</i>		905,059	117,172
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,659	1,986
LCII: Ongica				8,659	1,986
Item: 263104 Transfers to other gov't units(current)					
Ongica HC III	Ongica Central	Conditional Grant to PHC- Non wage	N/A	8,659	1,986
Sector: Water and Environment				52,009	0
LG Function: Rural Water Supply and Sanitation				52,009	0
<i>Capital Purchases</i>					
Output: Other Capital				6,800	0
LCII: Not Specified				6,800	0
Item: 231007 Other Structures					
Construction of Ferro-cement rain water tank		Conditional transfer for Rural Water	Being Procured	6,800	0
Output: Spring protection				3,700	0
LCII: Not Specified				3,700	0
Item: 231007 Other Structures					
Protection of 1 Spring		Conditional transfer for Rural Water	Being Procured	3,700	0
Output: PRDP-Borehole drilling and rehabilitation				41,509	0
LCII: Not Specified				41,509	0
Item: 231007 Other Structures					
Drilling and installation of 2 deep boreholes		PRDP	Being Procured	41,509	0
Sector: Social Development				307	1,696
LG Function: Community Mobilisation and Empowerment				307	1,696
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				307	0
LCII: Not Specified				307	0
Item: 263101 LG Conditional grants(current)					
Transfer to LLGs	Sub-county H/Q	Conditional trans to Comm. Development. Staff Salaries	N/A	307	0
Output: Multi sectoral Transfers to Lower Local Governments				0	1,696
LCII: Not Specified				0	1,696
Item: 263102 LG Unconditional grants(current)					
Not Specified		District Unconditional Grant - Non Wage	N/A	0	638
Item: 263201 LG Conditional grants(capital)					
Not Specified		LGMSD (Former LGDP)	N/A	0	1,059

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		<i>LCIV: Erute County</i>		905,059	117,172
Sector: Public Sector Management				83,500	97
LG Function: District and Urban Administration				83,500	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				83,500	0
LCII: Anyomore				83,500	0
Item: 231001 Non-Residential Buildings					
Construction of Sub	Sub Cty HQs	PRDP	Completed	83,500	0
County Office					
LG Function: Local Government Planning Services				0	97
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	97
LCII: Not Specified				0	97
Item: 263102 LG Unconditional grants(current)					
Not Specified		District Unconditional Grant - Non Wage	N/A	0	97

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Erute County</i>		346,138	597
Sector: Works and Transport				346,138	0
LG Function: District, Urban and Community Access Roads				346,138	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				346,138	0
LCII: Not Specified				346,138	0
Item: 263312 Conditional transfers to Road Maintenance					
Trasfers		Roads Rehabilitation Grant	N/A	346,138	0
Sector: Water and Environment				0	90
LG Function: Natural Resources Management				0	90
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	90
LCII: Not Specified				0	90
Item: 263101 LG Conditional grants(current)					
Not Specified		LGMSD (Former LGDP)	N/A	0	90
Sector: Social Development				0	507
LG Function: Community Mobilisation and Empowerment				0	507
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	507
LCII: Not Specified				0	507
Item: 263102 LG Unconditional grants(current)					
Not Specified		District Unconditional Grant - Non Wage	N/A	0	507

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogur		<i>LCIV: Erute County</i>		506,306	50,052
Sector: Agriculture				177,285	28,732
<i>LG Function: Agricultural Advisory Services</i>				<i>130,285</i>	<i>28,732</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				130,285	28,732
LCII: Not Specified				130,285	28,732
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Sub-county H/Q	NAADS	N/A	130,285	28,732
LG Function: District Production Services				47,000	0
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				5,000	0
LCII: Ogur				5,000	0
Item: 231001 Non-Residential Buildings					
Construction of plant clinic	Ogur sub county HQs, Corner Ogur Village	PRDP	Completed	5,000	0
Output: PRDP-Market Construction				42,000	0
LCII: Ogur				42,000	0
Item: 231001 Non-Residential Buildings					
Construction of market stalls and sanitary facilities at Corner Ogur market (Ogur sub-county)	Corner Ogur Market in Corner Ogur Village	PRDP	Completed	42,000	0
Sector: Works and Transport				8,626	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,626</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,626	0
LCII: Not Specified				8,626	0
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Sub-county H/Q	Uganda Road Fund	N/A	8,626	0
Sector: Education				160,307	14,675
<i>LG Function: Pre-Primary and Primary Education</i>				<i>160,307</i>	<i>14,675</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,688	0
LCII: Lwala				44,688	0
Item: 231001 Non-Residential Buildings					
Construction of 2 class rooms at Lwala p/s.	Lwala Primary School	SFG	Completed	44,688	0
Output: PRDP-Teacher house construction and rehabilitation				55,753	0
LCII: Akano				29,938	0
Item: 231002 Residential Buildings					
Completion of a Staff house at Akano p/s	Akano Primary School	PRDP	Completed	29,938	0

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogur		<i>LCIV: Erute County</i>		506,306	50,052
LCII: Aler				12,769	0
Item: 231002 Residential Buildings					
Completion of a Staff house at Aler p/s		PRDP	Completed	12,769	0
LCII: Ogur				2,900	0
Item: 231002 Residential Buildings					
Completion of a Staff house at Ogur p/s	Ogur Primary School	PRDP	Completed	2,900	0
LCII: Okwaloamara				10,146	0
Item: 231002 Residential Buildings					
Completion of a Staff house at Okwaloamara p/s	Okwaloamara Primary School	PRDP	Completed	10,146	0
Output: PRDP-Provision of furniture to primary schools				8,000	0
LCII: Ogur				8,000	0
Item: 231006 Furniture and Fixtures					
Supply of desks to Ogur central Primary school	Ogur Central Primary School	PRDP	Completed	8,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,866	14,675
LCII: Ogur				51,866	14,675
Item: 263101 LG Conditional grants(current)					
Disbursement of UPE grant to primary schools.		Other Transfers from Central Government	N/A	51,866	14,675
Sector: Health				107,772	4,518
LG Function: Primary Healthcare				107,772	4,518
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				66,552	0
LCII: Ogur				66,552	0
Item: 231002 Residential Buildings					
Construction of staff houses and 4 stances latrine at Ogur HC III(00009)	Corner Ogur	Conditional Grant to PHC - development	Completed	3,052	0
Construction of staff house and VIP latrine at Ogur HC IV	Corner Ogur	Conditional Grant to PHC - development	Completed	16,500	0
Item: 231007 Other Structures					

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogur		<i>LCIV: Erute County</i>		506,306	50,052
Fencing Ogur HCIV	Ogur corner	Conditional Grant to PHC - development	Completed	47,000	0
Output: Specialist health equipment and machinery				19,746	0
LCII: Akangi				14,346	0
Item: 231005 Machinery and Equipment					
Assorted medical equipment for Akangi HCII	Awir	Conditional Grant to PHC - development	Completed	14,346	0
LCII: Ogur				5,400	0
Item: 231005 Machinery and Equipment					
Procurement of Microscope for Ogur HCIV	Corner Ogur	District Equalisation Grant	Completed	5,000	0
Procurement of Centrifuge for Ogur HCIV	Corner Ogur	District Equalisation Grant	Completed	400	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,474	4,518
LCII: Akangi				3,614	1,329
Item: 263104 Transfers to other gov't units(current)					
Akangi HC II	Awir	Conditional Grant to PHC- Non wage	N/A	3,614	1,329
LCII: Ogur				17,859	3,189
Item: 263104 Transfers to other gov't units(current)					
Ogur HCIV (HSD Mgmt)	Corner Ogur	Conditional Grant to PHC- Non wage	N/A	7,016	1,063
Ogur HC IV (Service Delivery)	Corner Ogur	Conditional Grant to PHC- Non wage	N/A	10,843	2,126
Sector: Water and Environment				52,009	269
LG Function: Rural Water Supply and Sanitation				52,009	0
<i>Capital Purchases</i>					
Output: Other Capital				6,800	0
LCII: Not Specified				6,800	0
Item: 231007 Other Structures					
Construction of Ferro-cement rain water tank		Conditional transfer for Rural Water	Being Procured	6,800	0
Output: Spring protection				3,700	0
LCII: Akangi				3,700	0
Item: 231007 Other Structures					

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogur		<i>LCIV: Erute County</i>		506,306	50,052
Protection of 1 Spring		Conditional transfer for Rural Water	Being Procured	3,700	0
Output: PRDP-Borehole drilling and rehabilitation				41,509	0
LCII: Not Specified				41,509	0
Item: 231007 Other Structures					
Drilling and installation of 2 deep boreholes		PRDP	Being Procured	41,509	0
<i>LG Function: Natural Resources Management</i>				0	269
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	269
LCII: Not Specified				0	269
Item: 263201 LG Conditional grants(capital)					
Not Specified		LGMSD (Former LGDP)	N/A	0	269
Sector: Social Development				307	1,567
<i>LG Function: Community Mobilisation and Empowerment</i>				307	1,567
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				307	0
LCII: Not Specified				307	0
Item: 263101 LG Conditional grants(current)					
Transfer to LLGs	Sub-county H/Q	Conditional trans to Comm. Development. Staff Salaries	N/A	307	0
Output: Multi sectoral Transfers to Lower Local Governments				0	1,567
LCII: Not Specified				0	1,567
Item: 263201 LG Conditional grants(capital)					
Not Specified		LGMSD (Former LGDP)	N/A	0	1,567
Sector: Public Sector Management				0	292
<i>LG Function: Local Government Planning Services</i>				0	292
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	292
LCII: Not Specified				0	292
Item: 263101 LG Conditional grants(current)					
Not Specified		LGMSD (Former LGDP)	N/A	0	292

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adyel Division		<i>LCIV: Lira Municipal Council</i>		99,194	24,721
<i>Sector: Agriculture</i>				99,194	24,721
<i>LG Function: Agricultural Advisory Services</i>				99,194	24,721
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				99,194	24,721
LCII: Not Specified				99,194	24,721
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Division H/Q	NAADS	N/A	99,194	24,721

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agali		<i>LCIV: Lira Municipal Council</i>		0	90
<i>Sector: Water and Environment</i>				<i>0</i>	<i>90</i>
<i>LG Function: Natural Resources Management</i>				<i>0</i>	<i>90</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	90
LCII: Not Specified				0	90
Item: 263201 LG Conditional grants(capital)					
Not Specified		LGMSD (Former LGDP)	N/A	0	90

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Lira Municipal Council</i>		858,229	26,330
Sector: Agriculture				78,467	22,047
<i>LG Function: Agricultural Advisory Services</i>				<i>78,467</i>	<i>22,047</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				78,467	22,047
LCII: Not Specified				78,467	22,047
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Division H/Q	NAADS	N/A	78,467	22,047
Sector: Education				64,343	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>38,178</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				25,000	0
LCII: Senior Quarters				25,000	0
Item: 231004 Transport Equipment					
Supply of one Motorcycle for the Education department		Equalisation Grant	Completed	15,000	0
Repairs of Vehicles and Motorcycles.		Equalisation Grant	Completed	10,000	0
Output: Office and IT Equipment (including Software)				7,500	0
LCII: Senior Quarters				7,500	0
Item: 231005 Machinery and Equipment					
Supply of three Laptop Computers to Education department.		LGMSD (Former LGDP)	Completed	7,500	0
Output: PRDP-Latrine construction and rehabilitation				5,678	0
LCII: Senior Quarters				5,678	0
Item: 231001 Non-Residential Buildings					
Renovation of a Toilet at District Education Offices	District Education Office, District HQs	PRDP	Completed	5,678	0
<i>LG Function: Education & Sports Management and Inspection</i>				<i>26,165</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,000	0
LCII: Senior Quarters				20,000	0
Item: 231001 Non-Residential Buildings					
Renovation of the Education Block	District Headquarter	PRDP	Completed	20,000	0
Output: Furniture and Fixtures (Non Service Delivery)				6,165	0
LCII: Senior Quarters				6,165	0
Item: 231006 Furniture and Fixtures					

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Lira Municipal Council</i>		858,229	26,330
Purchase of Office Cabinets	District Education Officers Office, Lira District HQs	Equalisation Grant	Completed	6,165	0
Sector: Health				46,310	4,283
LG Function: Primary Healthcare				46,310	4,283
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				29,180	0
LCII: Senior Quarters				29,180	0
Item: 231001 Non-Residential Buildings					
Finishes of DHO Store (Fittings and Fixtures)	District Health Office	LGMSD (Former LGDP)	Completed	11,757	0
Partial Completion of Drug store(uncompleted contract of 2011/2012)	District Health Office	LGMSD (Former LGDP)	Completed	16,115	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring and Supervision of the Project	District Health Office	LGMSD (Former LGDP)	Completed	654	0
Investment Servicing of the project	District Health Office	LGMSD (Former LGDP)	Completed	654	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,131	4,283
LCII: Ireda East				8,565	2,141
Item: 263104 Transfers to other gov't units(current)					
Lira Medical centre HC III	Senior Qtrs "A"	Conditional Grant to NGO Hospitals	N/A	8,565	2,141
LCII: Te- Obia				8,565	2,141
Item: 263104 Transfers to other gov't units(current)					
PAG HC IV	Russian Quarters	Conditional Grant to NGO Hospitals	N/A	8,565	2,141
Sector: Water and Environment				296,293	0
LG Function: Rural Water Supply and Sanitation				296,293	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				16,708	0
LCII: Senior Quarters				16,708	0
Item: 231007 Other Structures					
Purchase of 7 sets of pump parts at district H/Q		Equalisation Grant	Being Procured	16,708	0
Output: Borehole drilling and rehabilitation				279,585	0
LCII: Senior Quarters				279,585	0

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Lira Municipal Council</i>		858,229	26,330
Item: 231007 Other Structures					
Payment of rolled over activities		Conditional Grant to PAF monitoring	Being Procured	279,585	0
Sector: Social Development				145	0
LG Function: Community Mobilisation and Empowerment				145	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				145	0
LCII: Not Specified				145	0
Item: 263101 LG Conditional grants(current)					
Office Imprests	District H/Q	Conditional trans to Comm. Development. Staff Salaries	N/A	145	0
Sector: Public Sector Management				372,670	0
LG Function: District and Urban Administration				326,961	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				326,961	0
LCII: Senior Quarters				326,961	0
Item: 231001 Non-Residential Buildings					
Renovation of Lira District Administraive Block	District HQs	PRDP	Completed	160,961	0
Renovation of water borne toilets		PRDP	Completed	6,000	0
Fencing of Lira District Administrative Block	District HQs	PRDP	Completed	100,000	0
Renovation of Lira District Natural Resource department office block	District HQs	PRDP	Completed	30,000	0
Renovation of Lira District Community Based services department office block	District HQs	PRDP	Completed	30,000	0
LG Function: Local Statutory Bodies				45,709	0
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				45,709	0
LCII: Senior Quarters				45,709	0
Item: 231005 Machinery and Equipment					

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Lira Municipal Council</i>		858,229	26,330
Purchase of Tapcon GTS-603 Electronic Total Station including a tripod stand and its refelctor, purchase of 2 Toshiba Laptops and 2 HP Laserjet P2055dn Printers and purchase of Catographic materials and Reagents	District Land Office	PRDP	Completed	45,709	0

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ojwina Division		<i>LCIV: Lira Municipal Council</i>		128,487	24,189
Sector: Agriculture				119,922	22,047
LG Function: Agricultural Advisory Services				119,922	22,047
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				119,922	22,047
LCII: Not Specified				119,922	22,047
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Division H/Q	NAADS	N/A	119,922	22,047
Sector: Health				8,565	2,141
LG Function: Primary Healthcare				8,565	2,141
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,565	2,141
LCII: Bar Ogole				8,565	2,141
Item: 263104 Transfers to other gov't units(current)					
CHARIS HCIII	Blue Corner	Conditional Grant to NGO Hospitals	N/A	8,565	2,141

Vote: 531 Lira District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Railways Division		<i>LCIV: Lira Municipal Council</i>		57,739	20,711
Sector: Agriculture				57,739	20,711
LG Function: Agricultural Advisory Services				57,739	20,711
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				57,739	20,711
LCII: Not Specified				57,739	20,711
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Division H/Q	NAADS	N/A	57,739	20,711

Vote: 531 Lira District**2012/13 Quarter 1****Checklist for QUARTER 1 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

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
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

Department Workplan	Workplan Revenues
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

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 531 Lira District**2012/13 Quarter 1****Checklist for QUARTER 1 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