

Vote: 531 Lira District

2012/13 Quarter 2

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: 6/7/2013

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

Vote: 531 Lira District**2012/13 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	303,124	81,849	27%
2a. Discretionary Government Transfers	1,663,323	811,065	49%
2b. Conditional Government Transfers	19,676,207	9,459,883	48%
2c. Other Government Transfers	5,752,517	1,067,360	19%
3. Local Development Grant	930,544	318,518	34%
4. Donor Funding	515,000	164,399	32%
Total Revenues	28,840,715	11,903,074	41%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	6,329,803	1,356,782	1,221,474	21%	19%	90%
2 Finance	1,129,335	563,350	457,669	50%	41%	81%
3 Statutory Bodies	674,728	226,748	104,337	34%	15%	46%
4 Production and Marketing	2,007,413	874,091	727,466	44%	36%	83%
5 Health	2,892,211	1,196,445	766,118	41%	26%	64%
6 Education	12,742,011	6,485,675	5,893,669	51%	46%	91%
7a Roads and Engineering	1,507,682	501,697	75,203	33%	5%	15%
7b Water	1,060,486	431,578	211,510	41%	20%	49%
8 Natural Resources	124,083	58,670	36,772	47%	30%	63%
9 Community Based Services	298,368	143,858	46,279	48%	16%	32%
10 Planning	52,230	29,832	13,328	57%	26%	45%
11 Internal Audit	22,366	9,971	6,776	45%	30%	68%
Grand Total	28,840,714	11,878,697	9,560,600	41%	33%	80%
Wage Rec't:	11,891,918	5,421,218	5,186,169	46%	44%	96%
Non Wage Rec't:	4,874,126	2,671,577	2,082,228	55%	43%	78%
Domestic Dev't	11,559,671	3,624,002	2,212,282	31%	19%	61%
Donor Dev't	515,000	161,899	79,921	31%	16%	49%

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

The Cumulative receipt up to end of Q2 from various revenue sources was UGX 11,903,074,000 representing 41% of the district approved budget (UGX 28,840,715,000). Whereas Discretionary Government Transfers had the highest outturn (49%), Other Government Transfers (OGT) had the lowest outturn (19%) of the approved budget. Of the funds cumulatively received less than 1% (0.7%) was LR, 7% was Discretionary Government Transfer, 80% CGT, 9% OGT, 3% LDG and less than 2% (1.4%) was Donor Funding.

Of the Cumulative Receipts (UGX 11,903,074,000), a total of UGX 11,878,697,000 was disbursed to various expenditure centers and UGX 24,377,872 remained in the General Fund Account. This was receipt from OGT(MoH/GF UGX 19,250,000) and LR worth UGX 5,127,872 which was received in the General Fund Account between 27th and 28th December 2012. Of the

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2012/13 Quarter 2

Summary: Overview of Revenues and Expenditures

cumulative receipt, 46% was allocated to cater for staff salary, 23% for non wage recurrent, 31% was for Development (GoU), and 1% for development (other partners). Planning had the highest disbursement (57%) due to reallocation from PAF monitoring that was jointly done by all departments. Finance had 50% of the disbursement since it is the expenditure center for staff salary. Administration had the lowest disbursement (21%) since NUSAF II funds were not released in the quarter.

The overall cumulative expenditure performance of all the departments was UGX 9,560,600,000, out of the disbursement (UGX 11,878,697,000), representing 81% expenditure performance. Of the cumulative receipt, 42% (UGX 5,186,169,000) was actual expenditure on staff salary. The actual salary paid is less than the disbursement because some staff had their names disappeared from the payroll (IPPS) while others had gross underpayments. 18% (UGX 2,082,228,000) was actual expenditure on non wage recurrent. 19% (UGX 2,212,282,000) was actual cumulative expenditure on development projects and 1% (UGX 79,921,000) was actual expenditure on partner activities. The difference between funds disbursed and actual expenditure is the unspent balances in the various operation accounts. The Department of Roads and Engineering is greatly affected (only 15% of funds disbursed have been spent). This is majorly due delay in sign contracts with contractors, Changes in the guidelines for road maintenance from outright contracting to road gang system and force account operations delayed implementation.

Vote: 531 Lira District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	303,124	81,849	27%
Miscellaneous and Unidentified Revenue	12,148	460	4%
Land Fees	8,545	8,260	97%
Local Service Tax	140,420	275	0%
Market/Gate Charges	51,199	53,457	104%
Miscellaneous	4,803	0	0%
Other Fees and Charges	41,749	163	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	942	382	41%
Registration of Businesses	4,573	685	15%
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	586	52%
Application Fees	25,621	16,810	66%
Sale of non-produced government Properties/assets	2,640	53	2%
2a. Discretionary Government Transfers	1,663,323	811,065	49%
District Equalisation Grant	160,166	75,748	47%
District Unconditional Grant - Non Wage	467,802	210,088	45%
Transfer of District Unconditional Grant - Wage	1,035,355	525,229	51%
2b. Conditional Government Transfers	19,676,207	9,459,883	48%
Conditional Transfers for Non Wage Community Polytechnics	128,733	85,822	67%
Conditional transfer for Rural Water	860,378	336,599	39%
Conditional Grant to Women Youth and Disability Grant	10,432	4,694	45%
Conditional Grant to Urban Water	160,000	75,668	47%
Conditional Grant to Tertiary Salaries	97,523	58,447	60%
Conditional Grant to SFG	1,032,048	490,223	48%
Conditional Grant to Secondary Salaries	1,800,141	854,206	47%
Conditional Grant to Secondary Education	1,401,070	934,046	67%
Conditional Grant to Primary Salaries	6,095,020	3,233,003	53%
Conditional Grant to Primary Education	454,603	303,069	67%
Conditional Grant to PAF monitoring	112,123	53,024	47%
Conditional Grant to PHC- Non wage	141,238	66,795	47%
Conditional Grant to Health Training Schools	530,953	238,929	45%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	99,253	47,266	48%
Conditional Grant to DSC Chairs' Salaries	23,400	9,197	39%
Conditional Grant to Functional Adult Lit	11,437	5,409	47%
Conditional Grant to PHC - development	493,232	380,737	77%
Conditional Grant for NAADS	1,360,300	646,142	47%
Conditional Transfers for Non Wage Technical Institutes	126,485	0	0%
Conditional Grant to Agric. Ext Salaries	26,925	6,006	22%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	56,198	46%
Conditional Grant to NGO Hospitals	53,840	25,462	47%
Conditional Grant to IFMS Running Costs	47,143	22,157	47%
Conditional Grant to Community Devt Assistants Non Wage	2,904	1,373	47%
Conditional Grant to PHC Salaries	1,969,116	587,435	30%
Conditional transfers to School Inspection Grant	14,020	6,630	47%
Sanitation and Hygiene	21,000	9,931	47%

Vote: 531 Lira District**2012/13 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to DSC Operational Costs	50,484	23,875	47%
Conditional Transfers for Primary Teachers Colleges	186,368	124,080	67%
Roads Rehabilitation Grant	890,566	423,018	47%
Conditional transfers to Special Grant for PWDs	21,781	10,300	47%
Conditional transfers to Production and Marketing	414,893	196,213	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	115,440	18,632	16%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	115,290	54,523	47%
Conditional Transfers for Wage Technical Institutes	151,162	0	0%
Conditional Transfers for Wage National Health Service Training Colleges	385,228	0	0%
Construction of Secondary Schools	150,000	70,771	47%
2c. Other Government Transfers	5,752,517	1,067,360	19%
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%
MOES(PLS SUPV)		9,052	
MOH(HPV)	64,200	83,450	130%
3. Local Development Grant	930,544	318,518	34%
LGMSD (Former LGDP)	930,544	318,518	34%
4. Donor Funding	515,000	164,399	32%
PRIDE PROJECT	20,000	5,733	29%
UNICEF	20,000	26,083	130%
DFID	357,000	88,017	25%
WHO	20,000	0	0%
ALREP	20,000	4,566	23%
VSO	78,000	40,000	51%
Total Revenues	28,840,715	11,903,074	41%

(i) Cumulative Performance for Locally Raised Revenues

The cumulative locally raised revenue up to the end of Q2 was UGX 81,849,000 against the planned UGX 303,124,000 representing 27% revenue performance. This was majorly contributed by Market/Gate Charges (104%) followed by land fees (97%) and then Business license and application with 52% and 46% performance respectively. 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 Q2 were UGX 11,637,576,000 out of the planned budget of UGX 22,842,591,000 representing a cumulative performance of 51%. Discretionary Government Transfers had an outturn of 49% (UGX 811,065,000) against planned UGX 1,663,323,000. Conditional Government Transfers 48% (UGX 9,459,883,000) and OGT (from NUSAF II, MoH and URF) was 19% (UGX 1,067,360,000). LDG had a cumulative performance of UGX 318,518,000 representing 34% outturn.

(iii) Cumulative Performance for Donor Funding

The Cumulative revenue received from Donor up to the end of Q2 was UGX 164,399,000 against planned UGX 515,000,000 representing a 32% performance. DFID had an outturn of 25%, ALREP 23%, UNICEF 130% and VSO 51%. The performance was

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Summary: Cumulative Revenue Performance

because of timely remittance from partners. WHO as up the end of Q2 not yet released and funds to the district

Vote: 531 Lira District**2012/13 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	411,497	202,725	49%	102,874	121,960	119%
Conditional Grant to IFMS Running Costs	47,143	22,157	47%	11,786	10,371	88%
Conditional Grant to PAF monitoring	58,113	27,482	47%	14,528	12,954	89%
Locally Raised Revenues	37,000	36,838	100%	9,250	33,244	359%
Multi-Sectoral Transfers to LLGs	153,380	34,629	23%	38,345	4,051	11%
District Unconditional Grant - Non Wage	115,861	81,618	70%	28,965	61,339	212%
<i>Development Revenues</i>	5,918,307	1,154,058	19%	1,479,576	118,924	8%
Donor Funding	357,000	88,017	25%	89,250	0	0%
LGMSD (Former LGDP)	548,415	12,239	2%	137,104	628	0%
Unspent balances – Conditional Grants	36,658	0	0%	9,165	0	0%
Other Transfers from Central Government	250,000	33,540	13%	62,500	0	0%
Multi-Sectoral Transfers to LLGs	4,726,233	1,020,261	22%	1,181,558	118,297	10%
Total Revenues	6,329,803	1,356,782	21%	1,582,451	240,884	15%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	411,497	124,017	30%	102,874	91,952	89%
Wage	0	0		0	0	
Non Wage	411,497	124,017	30%	102,874	91,952	89%
<i>Development Expenditure</i>	5,860,193	1,097,457	19%	1,465,048	999,023	68%
Domestic Development	5,503,193	1,025,602	19%	1,375,798	999,023	73%
Donor Development	357,000	71,855	20%	89,250	0	0%
Total Expenditure	6,271,690	1,221,474	19%	1,567,923	1,090,975	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		78,707	19%			
<i>Development Balances</i>		56,600	1%			
Domestic Development		40,438	1%			
Donor Development		16,162	5%			
Total Unspent Balance (Provide details as an annex)		135,308	2%			

The cumulative receipt up to the end of Q2 is UGX 1,356,782,000 representing 21% budget performance. In Q2 the sector received a total of UGX 240,884,000 representing 15% of the Q2 budget (UGX 1,582,451,000). No donor fund was disbursed to the department. Of the funds received 38% (UGX 91,952,000) was spent on nonwage recurrent and (UGX 999,023,000) was spent on Development.

The unspent balance is mainly Development fund (UGX 135,308,000) is for community driven projects, NUSAF II Operations fund, Renovation of Administration block, Natural Resources block, fencing of administration block and is rolled over to Q3 for disbursement

(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 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of vehicles purchased (PRDP)	3	0
No. (and type) of capacity building sessions undertaken	90	8
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	63	63
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
No. of existing administrative buildings rehabilitated (PRDP)	3	0
Function Cost (US\$ '000)	6,271,690	1,221,474
Cost of Workplan (US\$ '000):	6,271,690	1,221,474

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 2****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	557,478	50%	278,133	230,794	83%
Conditional Grant to PAF monitoring	4,817	3,540	73%	1,204	2,018	168%
Locally Raised Revenues	10,518	3,021	29%	2,629	204	8%
Multi-Sectoral Transfers to LLGs	44,563	9,125	20%	11,141	1,211	11%
District Unconditional Grant - Non Wage	17,277	16,563	96%	4,319	376	9%
Transfer of District Unconditional Grant - Wage	1,035,355	525,229	51%	258,839	226,986	88%
<i>Development Revenues</i>	16,805	5,872	35%	4,201	2,781	66%
LGMSD (Former LGDP)	9,145	4,636	51%	2,286	2,196	96%
Multi-Sectoral Transfers to LLGs	7,660	1,236	16%	1,915	585	31%
Total Revenues	1,129,335	563,350	50%	282,334	233,576	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,112,530	456,599	41%	278,133	238,001	86%
Wage	1,035,355	439,713	42%	258,839	226,986	88%
Non Wage	77,175	16,886	22%	19,294	11,016	57%
<i>Development Expenditure</i>	16,805	1,070	6%	4,201	1,070	25%
Domestic Development	16,805	1,070	6%	4,201	1,070	25%
Donor Development	0	0		0	0	
Total Expenditure	1,129,335	457,669	41%	282,334	239,071	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		100,880	9%			
<i>Development Balances</i>		4,802	29%			
Domestic Development		4,802	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		105,681	9%			

The cumulative actual receipt is UGX 563,350,000 representing 50% of the approved budget. In Q2, the sector received UGX 233,576,000 against the budgeted UGX 282,334,000 representing 83%. A decrease in locally raised revenues from planned UGX 2,629,000 to actual received UGX 204,000 representing 8%, district unconditional grant non wage recurrent from planned UGX 4,319,000 to UGX 376,000 representing 9% and multi-Sectoral transfers to LLGs from planned UGX 11,141,000 to actual received UGX 1,211,000 and multi-Sectoral transfers to LLGs (development) from planned UGX 1,915,000 to actual received UGX 585,000 representing 31% which has attributed to this revenue under performance.

Overall, out of the UGX 233,576,000 that was received in the quarter, UGX 239,071,000 was spent representing 102%. Of the revenues received, 97% (UGX 226,986,000) was spent on wage, 5% (UGX 11,016,000) was spent on non wage recurrent. The overall expenditure performance was at 85% (UGX 233,069,000). The Unspent balance (UGX 105,681,000) which is 9% of the total receipts, 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 and Finance Department is the expenditure center for staff salaries

(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 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report		15/07/2012
Value of LG service tax collection	143363699	0
Value of Other Local Revenue Collections	142611301	0
Date of Approval of the Annual Workplan to the Council	15/6/2012	15/6/2012
Date for presenting draft Budget and Annual workplan to the Council	15/6/2012	15/06/2012
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/9/2013
Function Cost (UShs '000)	1,129,335	457,669
Cost of Workplan (UShs '000):	1,129,335	457,669

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. Quarter 1 Report for financial year 2012/13 submitted to MoFPED

Vote: 531 Lira District**2012/13 Quarter 2****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	225,602	34%	168,029	112,858	67%
Conditional Grant to DSC Chairs' Salaries	23,400	9,197	39%	5,850	3,296	56%
Conditional transfers to Contracts Committee/DSC/PA	115,290	54,523	47%	28,823	25,701	89%
Conditional Grant to PAF monitoring	5,840	4,050	69%	1,460	2,000	137%
Conditional transfers to DSC Operational Costs	50,484	23,875	47%	12,621	11,254	89%
Conditional transfers to Salary and Gratuity for LG ele	121,680	56,198	46%	30,420	24,259	80%
Conditional transfers to Councillors allowances and E:	115,440	18,632	16%	28,860	7,896	27%
Locally Raised Revenues	42,646	14,306	34%	10,661	12,786	120%
Multi-Sectoral Transfers to LLGs	63,795	12,651	20%	15,949	2,075	13%
District Unconditional Grant - Non Wage	133,541	32,171	24%	33,385	23,591	71%
<i>Development Revenues</i>	2,613	1,146	44%	653	543	83%
LGMSD (Former LGDP)	2,613	1,146	44%	653	543	83%
Total Revenues	674,728	226,748	34%	168,682	113,401	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	672,115	104,337	16%	168,029	67,067	40%
Wage	145,080	9,800	7%	36,270	5,400	15%
Non Wage	527,035	94,537	18%	131,759	61,667	47%
<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	104,337	15%	168,682	67,067	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		121,265	18%			
<i>Development Balances</i>		1,146	44%			
Domestic Development		1,146	44%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		122,411	18%			

The cumulative actual receipt is UGX 226,748,000 representing 34% of the approved budget. In Q2 the sector received a total of UGX 113,401,000 against a budget of UGX 168,682,000, representing 67%. The reduction in multi-Sectoral transfers to LLGs from planned UGX 15,949,000 to actual received UGX 2,075,000) representing 13% and conditional transfers to councilors allowances from UGX 28,860,000 to UGX 7,896,000 representing 27% performance. Overall, out of the UGX 113,401,000 that was received in the quarter, UGX 67,067,000 was spent representing 59%. Of the funds received 5% (UGX 5,400,000) was spent on wages, 54% (UGX 61,667,000) spent on nonwage. The Unspent balance for the quarter (UGX 122,411,000) is 18% of the total receipts. The unspent balances, has been rolled over to be spent in Q3 on purchase of surveying equipments

(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 2****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	15
No. of Land board meetings	2	4
No. of Auditor Generals queries reviewed per LG	100	15
No. of LG PAC reports discussed by Council	5	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	120	0
No. and type of surveying equipment purchased (PRDP)	7	0
Function Cost (US\$ '000)	674,728	104,337
Cost of Workplan (US\$ '000):	674,728	104,337

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, Bids evaluated, 120 land applications cleared, Contracts awarded.

Vote: 531 Lira District**2012/13 Quarter 2****Workplan 4: Production and Marketing****(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>	227,728	99,428	44%	56,932	44,809	79%
Conditional Grant to Agric. Ext Salaries	26,925	6,006	22%	6,731	3,003	45%
Conditional Grant to PAF monitoring	4,817	1,422	30%	1,204	0	0%
Conditional transfers to Production and Marketing	186,702	88,296	47%	46,675	41,620	89%
Locally Raised Revenues	811	346	43%	203	0	0%
Multi-Sectoral Transfers to LLGs	5,933	1,408	24%	1,483	186	13%
District Unconditional Grant - Non Wage	2,540	1,950	77%	635	0	0%
<i>Development Revenues</i>	1,779,684	774,663	44%	444,922	366,012	82%
Conditional Grant for NAADS	1,360,300	646,142	47%	340,075	306,067	90%
Conditional transfers to Production and Marketing	228,191	107,917	47%	57,048	50,869	89%
Donor Funding	40,000	2,066	5%	10,000	0	0%
LGMSD (Former LGDP)	13,065	6,624	51%	3,266	3,138	96%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Multi-Sectoral Transfers to LLGs	45,606	702	2%	11,402	333	3%
District Equalisation Grant	32,523	11,212	34%	8,131	5,606	69%
Total Revenues	2,007,413	874,091	44%	501,854	410,821	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	227,728	76,879	34%	55,728	33,911	61%
Wage	26,925	3,566	13%	6,731	3,566	53%
Non Wage	200,803	73,314	37%	48,997	30,345	62%
<i>Development Expenditure</i>	1,779,684	650,586	37%	442,396	299,343	68%
Domestic Development	1,739,684	648,520	37%	432,396	299,343	69%
Donor Development	40,000	2,066	5%	10,000	0	0%
Total Expenditure	2,007,413	727,466	36%	498,124	333,254	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,548	10%			
<i>Development Balances</i>		124,077	7%			
Domestic Development		124,077	7%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		146,625	7%			

The cumulative actual receipt is UGX 874,091,000 representing 44% of the approved budget. In Q2 the sector received UGX 410,821,000 against the budgeted UGX 501,854,000 representing 82% revenue performance. Under performance of Recurrent revenues was noted from planned UGX 56,932,000 to UGX 44,809,000 representing 79% (A decrease in Unconditional grant non wage recurrent from planned UGX 635,000 to UGX 0 which was received representing 0%, Grant to PAF Monitoring from planned UGX 1,204,000 to actual received UGX 0 representing 0%, locally raised revenue from planned UGX 203,000 to UGX 0%, representing 0%, Multi-Sectoral Transfers to LLGs from planned UGX 1,483,000 to actual received UGX 186 representing 13% and Conditional Grant to Agric Extension Salaries from planned UGX 6,731,000 to actual received UGX 3,003,000 representing 45%. development revenues was also noted from planned UGX 444,922,000 to UGX 366,012,000 representing 82% of development revenues received (i.e No Donor funding and other transfers from central Government was received in the quarter and Multi-Sectoral transfers to LLG reduced from planned UGX 11,402,000 to UGX 333,000 representing 3%

The Cumulative expenditure is UGX 727,466,000 representing 36% of the approved budget; In Q2, of the revenues that was received UGX 410,821,000, UGX 333,254,000 was spent overall, representing 81% expenditure performance for the quarter. 1% (UGX 3,566,000) was spent on wage recurrent, 7% (UGX 30,345,000) was spent on non wage

Vote: 531 Lira District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

recurrent and 73% (UGX 299,343,000) was spent on Domestic development. The overall expenditure performance was at 67% (UGX 333,254,000). The Unspent balance (UGX 146,625,000) is 7% of the total receipts. This was due to delay in signing contracts with the contractors and has been rolled over to be spent in Q3 on contracts awarded to the contractors.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	13	13
No. of farmers accessing advisory services	20000	9000
No. of farmers receiving Agriculture inputs	16000	0
Function Cost (US\$ '000)	1,411,840	668,644
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	1	0
No. of livestock vaccinated	15000	27254
No. of livestock by type undertaken in the slaughter slabs	8000	5205
No. of fish ponds constructed and maintained	3	0
No. of fish ponds stocked	3	0
Quantity of fish harvested	2000	0
No. of rural markets constructed (PRDP)	4	0
No. of market stalls constructed (PRDP)	4	0
No. of tsetse traps deployed and maintained	1000	0
No of plant clinics/mini laboratories constructed (PRDP)	2	0
No. of cattle dips constructed (PRDP)	3	0
Function Cost (US\$ '000)	595,573	58,822
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	NO	NO
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,007,413	727,466

Technical supervisory and backstopping visits done, Technical auditing and monitoring of NAADS activities conducted, Quarterly review meetings done, reports submitted to MAAIF, Surveillance and regulatory activities done, Vaccination of poultry against Gumboro and NCD and dogs against rabies, Procurement of Chairs, Utensils, Mattresses, Wooden beds, Dining tables Furnishing of residence for Chinese cooperants under South South cooperations

Vote: 531 Lira District**2012/13 Quarter 2****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	749,665	33%	544,620	336,426	62%
Conditional Grant to PHC Salaries	1,969,116	587,435	30%	492,279	291,527	59%
Conditional Grant to PHC- Non wage	141,238	66,795	47%	35,309	31,486	89%
Conditional Grant to NGO Hospitals	53,840	25,462	47%	13,535	12,002	89%
Conditional Grant to PAF monitoring	4,817	2,425	50%	1,204	1,003	83%
Locally Raised Revenues	487	207	43%	122	0	0%
Other Transfers from Central Government	64,200	64,200	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	7,161	1,971	28%	1,790	408	23%
District Unconditional Grant - Non Wage	1,524	1,170	77%	381	0	0%
<i>Development Revenues</i>	649,829	446,780	69%	158,428	291,976	184%
Conditional Grant to PHC - development	493,232	380,737	77%	123,308	257,429	209%
Donor Funding	40,000	26,083	65%	10,000	15,637	156%
LGMSD (Former LGDP)	13,065	6,624	51%	3,266	3,138	96%
Other Transfers from Central Government	16,115	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	57,733	18,156	31%	14,433	8,600	60%
District Equalisation Grant	29,684	15,180	51%	7,421	7,172	97%
Total Revenues	2,892,211	1,196,445	41%	703,049	628,401	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,242,382	749,665	33%	540,591	351,359	65%
Wage	1,969,116	587,435	30%	492,279	291,527	59%
Non Wage	273,267	162,231	59%	48,312	59,832	124%
<i>Development Expenditure</i>	649,829	16,453	3%	162,457	4,631	3%
Domestic Development	609,829	10,453	2%	152,457	3,631	2%
Donor Development	40,000	6,000	15%	10,000	1,000	10%
Total Expenditure	2,892,211	766,118	26%	703,049	355,990	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		430,327	66%			
Domestic Development		410,244	67%			
Donor Development		20,083	50%			
Total Unspent Balance (Provide details as an annex)		430,326	15%			

The cumulative actual receipt is UGX 1,196,445,000 representing 41% of the approved budget. In Q2 the sector Received UGX 628,401,000 from the different sources out of the budgeted UGX 703,049,000 representing 89%. No allocation from locally raised revenue from planned UGX 122,000, District unconditional grant non wage from the planned UGX 381,000 to UGX 0 received representing 0% revenue performance and Multi-Sectoral transfers to LLGs from planned UGX, 1,790,000 to UGX 408,000 that was received representing 23% revenue outturn are revenue source that had led to under performance.

The overall expenditure for the quarter was UGX 355,990,000 which is 57% of the receipts (UGX 628,401,000). Of these Receipts, 46% (UGX 291,527,000) was spent on wage, 10% (UGX 77,483,000) was spent on non-wage and 1% (UGX 4,631,000) was spent on Development. The cumulative Unspent balance is (UGX 430,326,000) representing 15% of the total cumulative receipts. Uncompleted works could not be paid and delay in signing contracts with contractors. The Unspent balance is rolled over to be spent in Q3 on uncompleted construction works, supply of assorted medical equipment and contracts awarded

Vote: 531 Lira District**2012/13 Quarter 2****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. of Health unit Management user committees trained (PRDP)	29	0
No. of VHT trained and equipped (PRDP)	1568	0
Value of essential medicines and health supplies delivered to health facilities by NMS		327588052
Value of health supplies and medicines delivered to health facilities by NMS		327588052
Number of health facilities reporting no stock out of the 6 tracer drugs.		14
Number of outpatients that visited the NGO Basic health facilities	54192	33418
Number of inpatients that visited the NGO Basic health facilities	11900	4998
No. and proportion of deliveries conducted in the NGO Basic health facilities	1279	842
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3169	3127
No of healthcentres constructed (PRDP)	8	0
No of healthcentres rehabilitated (PRDP)	48	0
No of OPD and other wards constructed (PRDP)	1	0
Value of medical equipment procured	4	0
Number of trained health workers in health centers	208	150
No.of trained health related training sessions held.	20	5
Number of outpatients that visited the Govt. health facilities.	149541	204180
Number of inpatients that visited the Govt. health facilities.	31123	11250
No. and proportion of deliveries conducted in the Govt. health facilities	2433	3857
%age of approved posts filled with qualified health workers	95	86
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85	85
No. of children immunized with Pentavalent vaccine	11239	6327
Function Cost (US\$ '000)	2,892,211	766,118
Cost of Workplan (US\$ '000):	2,892,211	766,118

Staff salaries paid, 1 support supervision done, 1 quarterly performance review conducted, Staff houses, OPD Ward and Maternity wards constructions is ongoing, children immunized with pentavalent vaccine, deliveries in health facilities supervised, the sector Annual work plan produced, departmental vehicle serviced, Planning and budgeting meeting held with HSDs

Vote: 531 Lira District**2012/13 Quarter 2****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	5,857,339	51%	2,847,574	2,959,554	104%
Conditional Grant to Tertiary Salaries	97,523	58,447	60%	24,381	31,463	129%
Conditional Grant to Primary Salaries	6,095,020	3,233,003	53%	1,523,755	1,641,340	108%
Conditional Grant to Secondary Salaries	1,800,141	854,206	47%	450,035	441,278	98%
Conditional Grant to Primary Education	454,603	303,069	67%	113,651	151,534	133%
Conditional Grant to Secondary Education	1,401,070	934,046	67%	350,267	467,023	133%
Conditional Grant to PAF monitoring	4,817	1,378	29%	1,204	1,378	114%
Conditional Grant to Health Training Schools	530,953	238,929	45%	132,738	106,191	80%
Conditional transfers to School Inspection Grant	14,020	6,630	47%	3,505	3,125	89%
Conditional Transfers for Non Wage Community Poly	128,733	85,822	67%	32,183	42,911	133%
Conditional Transfers for Wage National Health Servi	385,228	0	0%	96,307	0	0%
Conditional Transfers for Wage Technical Institutes	151,162	0	0%	37,791	0	0%
Conditional Transfers for Non Wage Technical Institu	126,485	0	0%	31,621	0	0%
Conditional Transfers for Primary Teachers Colleges	186,368	124,080	67%	46,592	61,957	133%
Locally Raised Revenues	1,623	1,352	83%	406	661	163%
Other Transfers from Central Government		9,052		0	9,052	
Multi-Sectoral Transfers to LLGs	7,470	2,205	30%	1,868	420	22%
District Unconditional Grant - Non Wage	5,081	5,120	101%	1,270	1,220	96%
<i>Development Revenues</i>	1,351,714	628,336	46%	337,929	296,708	88%
Conditional Grant to SFG	1,032,048	490,223	48%	258,012	232,211	90%
Construction of Secondary Schools	150,000	70,771	47%	37,500	33,271	89%
LGMSD (Former LGDP)	39,194	16,132	41%	9,799	7,642	78%
Multi-Sectoral Transfers to LLGs	66,651	19,773	30%	16,663	9,366	56%
District Equalisation Grant	63,821	31,436	49%	15,955	14,218	89%
Total Revenues	12,742,011	6,485,675	51%	3,185,503	3,256,262	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	11,390,297	5,621,520	49%	2,847,572	2,815,151	99%
Wage	8,715,442	4,145,656	48%	2,178,857	2,114,081	97%
Non Wage	2,674,855	1,475,864	55%	668,715	701,070	105%
<i>Development Expenditure</i>	1,351,714	272,148	20%	337,931	272,148	81%
Domestic Development	1,351,714	272,148	20%	337,931	272,148	81%
Donor Development	0	0		0	0	
Total Expenditure	12,742,011	5,893,669	46%	3,185,503	3,087,299	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		235,819	2%			
<i>Development Balances</i>		356,187	26%			
Domestic Development		356,187	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		592,006	5%			

The cumulative actual receipt is UGX 6,485,675,000 representing 51% of the approved budget. In Q2; Education department received UGX 3,256,262,000 against the planned UGX 3,185,503,000 representing 102% revenue outturn. The revenue over performance was due to more allocation from the district Local Revenue from planned UGX 406,000 to UGX 661,000 that was received, representing 163% revenue outturn, Conditional transfer to PTC from planned UGX 46,592,000 to UGX 61,957,000 representing 133%. Similarly, Transfer for Community Polytechnic Non wage increase from the planned UGX 32,183,000 to UGX 42,911,000 representing 133% outturn.

Vote: 531 Lira District**2012/13 Quarter 2****Workplan 6: Education**

Overall, out of the UGX 3,256,262,000 that was received in the quarter, UGX 3,087,299,000 was spent, representing 95% expenditure performance. Of the revenue received, 65% (UGX 2,114,081,000) was spent on wage, 22% (UGX 701,070,000) was spent Non wage and 8% (UGX 272,148,000) was spent on Domestic Development. The unspent balance of UGX 594,006,000 representing 5% of revenue received is rolled over to Q3 and will be spent on development Projects mainly construction and completion of Staff houses, classrooms and latrines.

(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	1529
No. of qualified primary teachers	1520	1465
No. of School management committees trained (PRDP)	1209	1209
No. of textbooks distributed	5000	0
No. of pupils enrolled in UPE	83163	81000
No. of student drop-outs	2100	520
No. of Students passing in grade one	560	520
No. of pupils sitting PLE	4928	4750
No. of classrooms constructed in UPE	4	2
No. of classrooms rehabilitated in UPE	2	0
No. of classrooms constructed in UPE (PRDP)	5	0
No. of classrooms rehabilitated in UPE (PRDP)	1	0
No. of latrine stances constructed	5	0
No. of latrine stances constructed (PRDP)	4	0
No. of teacher houses constructed (PRDP)	5	9
No. of primary schools receiving furniture (PRDP)	202	0
Function Cost (US\$ '000)	7,663,824	3,732,006
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	376	375
No. of students passing O level	320	320
No. of students sitting O level	1000	1200
No. of students enrolled in USE	17342	17342
No. of classrooms constructed in USE	4	4
No. of classrooms rehabilitated in USE	2	0
Function Cost (US\$ '000)	3,371,210	1,825,364
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	30	120
No. of students in tertiary education	1050	1050
Function Cost (US\$ '000)	1,614,337	326,248
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	100	25
No. of secondary schools inspected in quarter	14	8
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	10	2
Function Cost (US\$ '000)	87,640	9,025
Function: 0785 Special Needs Education		

Vote: 531 Lira District**2012/13 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children accessing SNE facilities	330	330
No. of SNE facilities operational	1	90
<i>Function Cost (US\$ '000)</i>	5,000	<i>1,026</i>
Cost of Workplan (US\$ '000):	12,742,011	5,893,669

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

Vote: 531 Lira District**2012/13 Quarter 2****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	195,093	73%	66,495	91,255	137%
Roads Rehabilitation Grant	222,641	190,358	85%	55,660	90,170	162%
Conditional Grant to PAF monitoring	4,817	1,078	22%	1,204	1,078	90%
Locally Raised Revenues	974	415	43%	243	0	0%
Other Transfers from Central Government	32,010	0	0%	8,000	0	0%
Multi-Sectoral Transfers to LLGs	2,500	902	36%	625	7	1%
District Unconditional Grant - Non Wage	3,049	2,340	77%	762	0	0%
<i>Development Revenues</i>	1,241,691	306,604	25%	310,423	121,593	39%
Roads Rehabilitation Grant	667,924	232,660	35%	166,981	110,207	66%
LGMSD (Former LGDP)	26,129	13,247	51%	6,532	6,275	96%
Other Transfers from Central Government	503,534	49,602	10%	125,884	0	0%
Multi-Sectoral Transfers to LLGs	26,674	1,985	7%	6,669	806	12%
District Equalisation Grant	17,430	9,110	52%	4,357	4,305	99%
Total Revenues	1,507,682	501,697	33%	376,918	212,847	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	265,990	8,936	3%	66,495	7,406	11%
Wage	0	0		0	0	
Non Wage	265,990	8,936	3%	66,495	7,406	11%
<i>Development Expenditure</i>	1,241,692	66,267	5%	310,423	66,267	21%
Domestic Development	1,241,692	66,267	5%	310,423	66,267	21%
Donor Development	0	0		0	0	
Total Expenditure	1,507,682	75,203	5%	376,918	73,673	20%
C: Unspent Balances:						
<i>Recurrent Balances</i>		186,157	70%			
<i>Development Balances</i>		240,338	19%			
Domestic Development		240,338	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		426,495	28%			

The cumulative actual receipt is UGX 501,697,000 representing 33% of the approved budget. In Q2, the sector received UGX 212,847,000 from the different sources out of the budgeted UGX 376,918,000 revenue outturn representing 56%. The revenue under performance was due to non disbursement from the district local revenue ,other transfers from central government , district unconditional grand (non wage)

The overall expenditure for the quarter was UGX 73,673,000 which is 35% of the receipts (UGX 212,847,000). Of these Receipts, 3% (UGX 7,406,000) was spent on non-wage and UGX 66,267,000 was spent on development representing 31%. The Unspent balance for the quarter (UGX 426,495,000) is 28% of the total receipts. The unspent balances, has been rolled over to be spent in Q3 on road maintenance and community access roads maintenance.

(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 2*****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	0
No of bottle necks removed from CARs	9	9
Length in Km of District roads routinely maintained	354	0
Length in Km of District roads maintained.	15	0
Lengths in km of community access roads maintained	15	0
No. of Bridges Repaired	15	0
Length in Km. of rural roads constructed	14	0
<i>Function Cost (US\$ '000)</i>	1,507,682	75,203
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Cost of Workplan (US\$ '000):</i>	1,507,682	75,203

Reports produced and submitted to line ministries

Vote: 531 Lira District**2012/13 Quarter 2****Workplan 7b: Water****(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>	183,400	86,169	47%	45,850	40,364	88%
Conditional Grant to Urban Water	160,000	75,668	47%	40,000	35,668	89%
Sanitation and Hygiene	21,000	9,931	47%	5,250	4,681	89%
Multi-Sectoral Transfers to LLGs	2,400	570	24%	600	15	3%
<i>Development Revenues</i>	877,086	345,409	39%	219,271	198,551	91%
Conditional transfer for Rural Water	860,378	336,599	39%	215,094	194,146	90%
District Equalisation Grant	16,708	8,810	53%	4,177	4,405	105%
Total Revenues	1,060,486	431,578	41%	265,121	238,915	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	183,400	84,193	46%	45,850	40,193	88%
Wage	0	0		0	0	
Non Wage	183,400	84,193	46%	45,850	40,193	88%
<i>Development Expenditure</i>	877,086	127,317	15%	219,271	108,607	50%
Domestic Development	877,086	127,317	15%	219,271	108,607	50%
Donor Development	0	0		0	0	
Total Expenditure	1,060,486	211,510	20%	265,121	148,800	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,976	1%			
<i>Development Balances</i>		218,092	25%			
Domestic Development		218,092	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		220,068	21%			

The cumulative actual receipt is UGX 431,578,000 representing 41% of the approved budget. In Q2; Water department received UGX 238,915,000 against the planned UGX 265,121,000 representing 90% revenue outturn. The revenue under performance was due to less allocation from the multi-Sectoral transfers to LLGs from planned UGX 600,000 to UGX 15,000 that was received representing 3% revenue outturn.

The Cumulative expenditure is UGX 211,510,000 representing 20% of the approved budget; In Q2, of UGX 238,915,000 that was received, UGX 148,800,000 was spent overall, representing 62% expenditure performance for the quarter. In the quarter, 17% (UGX 40,193,000) was spent on nonwage recurrent and 45% (UGX 108,607,000) on Development. The unspent balance of UGX 220,068,000 representing 21% of the cumulative actual receipts. The unspent balance is for construction of Deep Boreholes and shallow wells and spring protection, payment of rolled over activities. Delay in evaluation of the bids and inability to sign contracts and other works on going is attributed to the unspent balance which has been rolled over for expenditure in quarter 3

(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 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	40	10
No. of water points tested for quality	40	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	40	0
No. of water points rehabilitated	8	1
% of rural water point sources functional (Shallow Wells)	82	0
No. of water and Sanitation promotional events undertaken	4	1
No. of water user committees formed.	40	40
No. Of Water User Committee members trained	40	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1
No. of public latrines in RGCs and public places	1	0
No. of springs protected	8	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0
No. of deep boreholes drilled (hand pump, motorised)	16	1
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	14	0
Function Cost (US\$ '000)	900,486	135,842
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	4	1
Function Cost (US\$ '000)	160,000	75,668
Cost of Workplan (US\$ '000):	1,060,486	211,510

1 Contract staff paid salary, Follow up on the critical requirements from community for new water sources done, monitoring conducted and report produced, Extension workers meeting held, Launching of the home improvement campaign conducted in Agweng Sub County, Borehole Assessments done on non functional deep boreholes by the hand pump mechanics

Vote: 531 Lira District**2012/13 Quarter 2****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	51,607	47%	27,403	23,681	86%
Conditional Grant to PAF monitoring	4,817	1,178	24%	1,204	1,178	98%
Conditional Grant to District Natural Res. - Wetlands	99,253	47,266	48%	24,813	22,453	90%
Locally Raised Revenues	974	415	43%	243	0	0%
Multi-Sectoral Transfers to LLGs	1,520	409	27%	380	51	13%
District Unconditional Grant - Non Wage	3,049	2,340	77%	762	0	0%
<i>Development Revenues</i>	14,470	7,062	49%	3,617	2,832	78%
LGMSD (Former LGDP)	10,452	5,299	51%	2,613	2,510	96%
Multi-Sectoral Transfers to LLGs	4,018	1,763	44%	1,004	322	32%
Total Revenues	124,083	58,670	47%	31,020	26,514	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	109,613	9,695	9%	27,403	5,270	19%
Wage	0	0		0	0	
Non Wage	109,613	9,695	9%	27,403	5,270	19%
<i>Development Expenditure</i>	14,470	27,077	187%	3,617	26,719	739%
Domestic Development	14,470	27,077	187%	3,617	26,719	739%
Donor Development	0	0		0	0	
Total Expenditure	124,083	36,772	30%	31,020	31,989	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		41,913	38%			
<i>Development Balances</i>		-20,015	-138%			
Domestic Development		-20,015	-138%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,898	18%			

The cumulative actual receipt is UGX 58,670,000 representing 47% of the approved budget. In Q2; Natural resources department received UGX 26,514,000 against the planned UGX 31,020,000 representing 85% revenue outturn. The revenue under performance was due to no allocation from the district unconditional grant (non wage) and Local Revenue and reduced releases of CGs to the department.

The Cumulative expenditure is UGX 31,989,000 against UGX 26,514,000 that was received in the quarter, representing 103% expenditure performance. The over expenditure performance is due to additional funding from GIZ (support to renewable energy activities) after a supplementary budget by the district Council. In Q2, of the funds that was received, (UGX 5,270,000) was spent on nonwage recurrent and UGX 26,719,000) was spent on Development. The negative unspent balance of UGX 20,015,000 is a budgeting problem where development funds under PRDP was captured as a recurrent revenue yet the system cannot allow reporting as recurrent expenditure.

(ii) Highlights of Physical Performance

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

Vote: 531 Lira District**2012/13 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Agro forestry Demonstrations	240	0
No. of community members trained (Men and Women) in forestry management	100	0
No. of Water Shed Management Committees formulated	1	1
No. of community women and men trained in ENR monitoring		10
No. of community women and men trained in ENR monitoring (PRDP)	820	1420
No. of monitoring and compliance surveys undertaken	200	127
No. of environmental monitoring visits conducted (PRDP)	24	4
Function Cost (US\$ '000)	124,083	36,772
Cost of Workplan (US\$ '000):	124,083	36,772

200 contractors sensitized on integration and implementation of Environmental mitigation measures in contract works, TPC, Council and member of Boards and commission(150 people) oriented on Climate change and DRR, Community Environmental awareness and sensitization done, Acekelati wetland in Agweng sub county community action plan drafted, District Forestry Development Plan finalized and approved by council. Contract staff paid salaries

Vote: 531 Lira District**2012/13 Quarter 2****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	32,131	37%	21,515	10,829	50%
Conditional Grant to Functional Adult Lit	11,437	5,409	47%	2,859	2,550	89%
Conditional Grant to PAF monitoring	4,817	0	0%	1,204	0	0%
Conditional Grant to Community Devt Assistants Non	2,904	1,373	47%	726	647	89%
Conditional Grant to Women Youth and Disability Gr	10,432	4,694	45%	2,608	2,086	80%
Conditional transfers to Special Grant for PWDs	21,781	10,300	47%	5,445	4,855	89%
Locally Raised Revenues	1,947	829	43%	487	0	0%
Multi-Sectoral Transfers to LLGs	26,644	4,845	18%	6,661	690	10%
District Unconditional Grant - Non Wage	6,098	4,680	77%	1,524	0	0%
<i>Development Revenues</i>	212,307	111,727	53%	53,077	51,555	97%
Donor Funding	78,000	45,733	59%	19,500	20,000	103%
LGMSD (Former LGDP)	6,532	27,299	418%	1,633	4,311	264%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs	87,775	38,695	44%	21,944	27,244	124%
Total Revenues	298,368	143,858	48%	74,592	62,385	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	86,060	14,873	17%	21,515	10,621	49%
Wage	0	0		0	0	
Non Wage	86,060	14,873	17%	21,515	10,621	49%
<i>Development Expenditure</i>	212,307	31,406	15%	53,077	19,956	38%
Domestic Development	134,307	31,406	23%	33,577	19,956	59%
Donor Development	78,000	0	0%	19,500	0	0%
Total Expenditure	298,368	46,279	16%	74,592	30,576	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,258	20%			
<i>Development Balances</i>		80,321	38%			
Domestic Development		34,587	26%			
Donor Development		45,733	59%			
Total Unspent Balance (Provide details as an annex)		97,579	33%			

The cumulative actual receipt is UGX 143,858,000 representing 48% of the approved budget. In Q2; Community Based Services department received UGX 62,385,000 against the planned UGX 74,592,000 representing 84% revenue outturn. The revenue under performance was due to no allocation from the district unconditional grant (non wage) from the planned UGX 1,524,000 representing 0% performance, conditional grant to PAF monitoring had UGX 0 disbursed to the department from planned UGX 1,204,000 and locally raised revenues from planned UGX 487,000 to UGX 0 that was received representing 0% revenue outturn. Also other transfer from central government from UGX 487,000 to UGX 0 and Multi-Sectoral transfers (recurrent) to LLGs from planned UGX 6,661,000 to UGX 690,000 representing 10%

Overall, out of the UGX 62,385,000 that was received in the quarter, only UGX 30,576,000 was spent, representing 49% expenditure performance. Of the funds received in the quarter, 17% (UGX 10,621,000) spent on non wage, and 32% (UGX 19,956,000) spent on Domestic Development. The unspent balance (UGX 97,579,000) representing 33% of the cumulative receipts is rolled over to be spent in Q3 in CDD sub projects mainly.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 531 Lira District**2012/13 Quarter 2****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	160	45
No. of Active Community Development Workers	01	05
No. FAL Learners Trained	6000	3500
No. of children cases (Juveniles) handled and settled	30	00
No. of Youth councils supported	01	06
No. of assisted aids supplied to disabled and elderly community	09	01
No. of women councils supported	01	01
Function Cost (UShs '000)	298,368	46,279
Cost of Workplan (UShs '000):	298,368	46,279

Department trained 56 Child protection Committee With support from Action Aids Uganda, SGBV committees were trained on domestic violence case handling and reporting. Sub county police officers were trained in using PF3 for handling GBV cases, Mobilized 04 community Groups for CDD funding, submitted reports to MoLG and MoGLSD in Kampala. Lango conference held. Workplace inspection and grievance case handling done.

Vote: 531 Lira District**2012/13 Quarter 2****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	46,161	103%	11,170	21,710	194%
Conditional Grant to PAF monitoring	9,634	8,073	84%	2,409	2,187	91%
Locally Raised Revenues	5,842	2,488	43%	1,460	0	0%
Other Transfers from Central Government		19,250		0	19,250	
Multi-Sectoral Transfers to LLGs	10,910	2,311	21%	2,728	273	10%
District Unconditional Grant - Non Wage	18,293	14,039	77%	4,573	0	0%
<i>Development Revenues</i>	7,551	2,921	39%	1,888	1,383	73%
LGMSD (Former LGDP)	3,919	1,685	43%	980	798	81%
Multi-Sectoral Transfers to LLGs	3,632	1,236	34%	908	585	64%
Total Revenues	52,230	49,082	94%	13,058	23,093	177%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	44,679	12,172	27%	11,170	10,161	91%
Wage	0	0		0	0	
Non Wage	44,679	12,172	27%	11,170	10,161	91%
<i>Development Expenditure</i>	7,551	1,156	15%	1,888	505	27%
Domestic Development	7,551	1,156	15%	1,888	505	27%
Donor Development	0	0		0	0	
Total Expenditure	52,230	13,328	26%	13,058	10,666	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,739	33%			
<i>Development Balances</i>		1,765	23%			
Domestic Development		1,765	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		35,754	68%			

The cumulative actual received was UGX29,832,000 representing 57% of the approved budget (UGX 52,230,000). In Q2 the sector Received UGX 3,843,000 from the different sources out of the budgeted UGX 13,058,000 representing 29%. This under performance is attributed to no allocation of district locally raised revenue, and the District Unconditional Grant (Non Wage), less allocation of Multi-Sectoral Transfers to LLGs from UGX2,723,000 planned to actual received UGX273,000 (10%) revenue outturn under recurrent revenues

Of the funds received in the quarter (UGX 10,161,000) spent on non wage, nothing was spent on wage and Development. Q1 unspent balance that was rolled over to Q2 has been the major cause of this expenditure over performance. The unspent balance (UGX 16,504,000) is rolled over to be spent in Q3.

(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 Minutes of TPC meetings		6
No of minutes of Council meetings with relevant resolutions		6
Function Cost (UShs '000)	52,230	13,328
Cost of Workplan (UShs '000):	52,230	13,328

Performance Form B prepared and submitted to MoFPED, Q1 reports produced and submitted to MoFPED, MoLG,

Vote: 531 Lira District

2012/13 Quarter 2

Workplan 10: Planning

LGFC & OPM, PAF monitoring conducted, TPC meetings held

Vote: 531 Lira District**2012/13 Quarter 2****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	8,646	44%	4,939	2,689	54%
Conditional Grant to PAF monitoring	4,817	2,400	50%	1,204	1,200	100%
Locally Raised Revenues	2,272	891	39%	568	390	69%
Multi-Sectoral Transfers to LLGs	5,550	1,636	29%	1,388	379	27%
District Unconditional Grant - Non Wage	7,114	3,720	52%	1,778	720	40%
<i>Development Revenues</i>	2,613	1,325	51%	653	628	96%
LGMSD (Former LGDP)	2,613	1,325	51%	653	628	96%
Total Revenues	22,366	9,971	45%	5,592	3,316	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,203	5,510	39%	4,846	2,010	41%
Wage	0	0		0	0	
Non Wage	14,203	5,510	39%	4,846	2,010	41%
<i>Development Expenditure</i>	2,613	1,266	48%	654	1,266	194%
Domestic Development	2,613	1,266	48%	654	1,266	194%
Donor Development	0	0		0	0	
Total Expenditure	16,816	6,776	40%	5,500	3,276	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,136	16%			
<i>Development Balances</i>		59	2%			
Domestic Development		59	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,195	19%			

The cumulative actual receipt is UGX 9,971,000 representing 45% of the approved budget. In Q2 the sector Received UGX 3,316,000 from the different sources out of the budgeted UGX 5,592,000 representing 59%. This under performance is attributed to less allocation from Multi-Sectoral transfers to LLGs from UGX 1,388,000 planned to UGX 379,000 received revenue outturns representing 27% and Unconditional Grants non wage (from planned UGX 1,778,000 to actual received UGX 720,000) representing 40%.

Overall, out of the UGX 3,316,000 that was received in the quarter, only UGX 3,276,000 was spent, representing 99% expenditure performance. Of the funds received in the quarter 61% (UGX 2,010,000) spent on non wage, and 38% (UGX 1,266,000) spent Development. The unspent balance (UGX 3,195,000) is 19% of the total receipts is rolled over to be spent in Q3.

(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	2
Date of submitting Quaterly Internal Audit Reports	15/10/2012	30/01/2013
Function Cost (UShs '000)	16,816	6,776
Cost of Workplan (UShs '000):	16,816	6,776

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 2

Vote: 531 Lira District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Allowances		690
Medical Expenses (To Employees)		325
Incapacity, death benefits and funeral expenses		1,350
Gratuity Payments		204
Advertising and Public Relations		5,000
Computer Supplies and IT Services		0
Welfare and Entertainment		40
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		250
IFMS Recurrent Costs		13,024
Subscriptions		1,700
Telecommunications		400
Postage and Courier		0
Electricity		4,985
Water		4,776
General Supply of Goods and Services		6,674
Travel Inland		9,954
Fuel, Lubricants and Oils		1,889
Maintenance - Vehicles		1,550
Wage Rec't:		
Non Wage Rec't:	46,868	52,810
Domestic Dev't:	2,701	0
Donor Dev't:		
Total	49,569	52,810

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

Computers maintained, payslips produced, small office equipment purchased, coordination with line ministry done

Vote: 531 Lira District**2012/13 Quarter 2****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)
1a. Administration		
Workshops and Seminars		0
Staff Training		0
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		594
Small Office Equipment		155
Telecommunications		0
Information and Communications Technology		0
General Supply of Goods and Services		0
Travel Inland		2,498
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,790	3,247
Domestic Dev't:		
Donor Dev't:	89,250	0
Total	91,040	3,247

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	22 (Post graduate trainings and Administrative Law course in LDC& UMI, induction & mentoring of new staff and councillors, training of selected officers on updating district website at district H/Q)	5 (Staff supported for a course CPA)
Availability and implementation of LG capacity building policy and plan	0	Yes (Needs Assessment done, prioritising done, approval by training committee done, Eligible beneficiaries Identified)
Non Standard Outputs:	improvement in the staff performance	Not planned for.
Allowances		1,000
Staff Training		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,924	1,000
Donor Dev't:		
Total	10,924	1,000

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)	63 (Recruitment yet to be done)
Non Standard Outputs:	data on the implementation of the projects at the sub county collected	163 community projects monitored and reports produced, stakeholders sensitized
Welfare and Entertainment		15,273

Vote: 531 Lira District**2012/13 Quarter 2****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		
Printing, Stationery, Photocopying and Binding		2,150
Bank Charges and other Bank related costs		55
Telecommunications		300
Travel Inland		65,287
Maintenance - Vehicles		6,128
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	57,125	89,193
Donor Dev't:		
Total	57,125	89,193
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)	1 (61 projects under Health, Education, Roads, monitored/visited in the 9 sub counties of Aromo, Agweng, ogur, Ngetta, Barr, Agali, Amach, Adekokwok, Lira)
No. of monitoring reports generated	1 (Reports produced in all the sub-counties of Agweng, Agali, Adekokwok, Amach, Aromo, Barr, Lira, Ngetta, Ogur, Adyel Dision, Central, Division, Ojwina Division and Railways Division)	1 (1 monitoring report generated for 61 projects under Health, Education, Roads, monitored/visited in the 9 sub counties of Aromo, Agweng, ogur, Ngetta, Barr, Agali, Amach, Adekokwok, Lira)
Non Standard Outputs:	Project site meetings held for the projects in all sub counties and information on the progress of implementation collected and documented	12 site meetings were held 8 under Health and 4 unde Education
Travel Inland		14,528
Wage Rec't:		
Non Wage Rec't:	14,528	
Domestic Dev't:		14,528
Donor Dev't:		
Total	14,528	14,528
Output: Records Management		
Non Standard Outputs:	Records audit conducted in all the departments and subcounties, equipments maintained and small office equipment purchased at district h/q	Records audit conducted in all the departments and subcounties, equipments maintained
Allowances		185
Computer Supplies and IT Services		150
Printing, Stationery, Photocopying and Binding		359
Travel Inland		377
Wage Rec't:		

Vote: 531 Lira District**2012/13 Quarter 2****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		
Non Wage Rec't:	1,230	1,071
Domestic Dev't:		
Donor Dev't:		
Total	1,230	1,071

Output: Information collection and management

Non Standard Outputs:	Council deliberations covered and periodicals purchased at district H/Q	Council deliberations and other district functions covered
Travel Inland		54
Wage Rec't:		
Non Wage Rec't:	113	54
Domestic Dev't:		
Donor Dev't:		
Total	113	54

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

Non Standard Outputs:	Physical Outputs not reported
Transfers to other gov't units(current)	929,073
Wage Rec't:	0
Non Wage Rec't:	38,345 34,770
Domestic Dev't:	1,181,558 894,302
Donor Dev't:	0
Total	1,219,903 929,073

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 (Books of accounts not procured as planned as the fund from local revenue was not enough to cover this activity. Revenue data was collected in the month of November 2012 for first and second quarter.)
Value of Other Local Revenue Collections	0	0 (Revenue not collected)
Non Standard Outputs:		Not planned

Vote: 531 Lira District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

<i>Travel Inland</i>		1,172
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,204	1,172
<i>Domestic Dev't:</i>	1,350	
<i>Donor Dev't:</i>		
Total	2,554	1,172

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Accounts to OGA, verification of books of accounts, monitoring/mentoring of sub-county staff, procurement of stationery, mileage and transport allowances and travel inland, payment of salaries of LG payroll staff.)	30/9/2013 (Data collection on revenue done by the Senior Accounts Assistant in charge revenue. Books reconciled except for the month of July 2012 which have some transactions for June 2012 overlapping in July 2012 and the balance brought forward from old set of books is not being reflected in the new set of books)
Non Standard Outputs:	Not planned	
<i>General Staff Salaries</i>		226,986
<i>Allowances</i>		225
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0
<i>Travel Inland</i>		4,040
<i>Fuel, Lubricants and Oils</i>		647
<i>Wage Rec't:</i>	258,839	226,986
<i>Non Wage Rec't:</i>	6,949	4,912
<i>Domestic Dev't:</i>	936	
<i>Donor Dev't:</i>		
Total	266,724	231,897

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

Non Standard Outputs:	LLG physical outputs not reported on	
<i>Transfers to other gov't units(current)</i>		4,932
<i>Conditional transfers to the Local Government Development Programme (LGDP)</i>		1,070
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,141	4,932
<i>Domestic Dev't:</i>	1,915	1,070
<i>Donor Dev't:</i>		0
Total	13,056	6,002

Vote: 531 Lira District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Payment of salary to coucilers and ex-gratia 8 sets of standing committee minutes produced and 2 Main council minutes produced and 4 months office operation at the district head quarters.	Payment of salary for 3 month to coucilers and ex-gratia,5 standing committee, 5 sets of standing committee minutes produced and 2 Main council minutes produced and 3 months office operation at the district head quarters.
<i>General Staff Salaries</i>		5,400
<i>Allowances</i>		3,580
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		280
<i>Printing, Stationery, Photocopying and Binding</i>		252
<i>Subscriptions</i>		0
<i>Telecommunications</i>		238
<i>Travel Inland</i>		6,358
<i>Fuel, Lubricants and Oils</i>		12,230
<i>Wage Rec't:</i>	30,420	5,400
<i>Non Wage Rec't:</i>	44,894	22,938
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	75,314	28,338

Output: LG procurement management services

Non Standard Outputs:	2 sets of minutes produced and contracts awarded, stationary and torner purchased at the district head quarter.	2 sets of minutes produced and contracts awarded, stationary and torner purchased at the district head quarter.
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,042	0
<i>Domestic Dev't:</i>	653	
<i>Donor Dev't:</i>		
Total	3,695	0

Output: LG staff recruitment services

Vote: 531 Lira District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

2 commission sitting held in the District Service Commission Board Room and 1 minute produced for staff appointment, confirmation, promotion and disciplinary, Chairperson's salary, Gratuity and subscription to DSC Association paid.

2 commission sitting held in the District Service Commission Board Room and 1 minute produced for staff appointment, confirmation, promotion and disciplinary, Chairperson's salary, Gratuity and subscription to DSC Association paid.

Allowances		1,214
Gratuity Payments		2,340
Books, Periodicals and Newspapers		255
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		169
Small Office Equipment		200
Electricity		36
Travel Inland		300
Fuel, Lubricants and Oils		5,380
Wage Rec't:	5,850	
Non Wage Rec't:	12,621	9,894
Domestic Dev't:		
Donor Dev't:		
Total	18,471	9,894

Output: LG Land management services

No. of Land board meetings	0	2 (board meeting held and minutes produced)
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)	10 (3 Meetings to approve grant of freehold, leasehold, customary certificates held; 2 minutes produced, inspection of lease extensions and office operations at Office Board Room)
Non Standard Outputs:	N/A	N/A
Allowances		2,120
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		30
Fuel, Lubricants and Oils		462
Wage Rec't:		
Non Wage Rec't:	3,726	2,762
Domestic Dev't:		
Donor Dev't:		
Total	3,726	2,762

Output: LG Financial Accountability

No. of Auditor Generals queries	25 (2 Meetings to examine reports conducted, 2 reports produced and submitted and 3 months	5 (1 Meetings to examine reports conducted, 2 reports produced and submitted and 3 months
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Vote: 531 Lira District**2012/13 Quarter 2****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)
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3. Statutory Bodies

reviewed per LG	office operations at district H/Qtr)	office operations at district H/Qtr)
No. of LG PAC reports discussed by Council	2 (1 meeting to discuss PAC reports.)	1 (Reports discussed by council)
Non Standard Outputs:	N/A	N/A
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,531	0
Domestic Dev't:		
Donor Dev't:		
Total	5,531	0

Output: LG Political and executive oversight

Non Standard Outputs:	4 Minutes produced, office operation at district head quarters	3 Minutes produced, office operation at district head quarters
Allowances		5,700
Welfare and Entertainment		220
Printing, Stationery, Photocopying and Binding		380
Travel Inland		0
Fuel, Lubricants and Oils		0
Donations		0
Wage Rec't:		
Non Wage Rec't:	8,049	6,300
Domestic Dev't:		
Donor Dev't:		
Total	8,049	6,300

Output: Standing Committees Services

Non Standard Outputs:	8 minutes to be produced, 8 meetings to be held at the district head quarters	10 minutes to be produced, 8 meetings to be held at the district head quarters
Allowances		5,700
Welfare and Entertainment		220
Printing, Stationery, Photocopying and Binding		380
Wage Rec't:		
Non Wage Rec't:	16,155	6,300

Vote: 531 Lira District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	16,155	6,300
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2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Pyhsical out put not reported	
<i>Transfers to other gov't units(current)</i>		13,473
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,949	13,473
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	15,949	13,473

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, 1 training on market linkages conducted	Activity already conducted in 1st quarter
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,224	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,224	0

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 October, November and December 2012
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		8,352
<i>Social Security Contributions (NSSF)</i>		315

Vote: 531 Lira District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 10,805 8,667

Donor Dev't:

Total 10,805 **8,667****Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:

Quarterly Review meetings, Technical Auditing & coordination, MSIP meetings, quarterly monitoring, mobilisation and sensitization activities, stationeries (reams of papers, photocopying, printing, cartridges and computer services), communication (Airtim

1 quarterly review meeting 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

Allowances 8,106

Printing, Stationery, Photocopying and Binding 1,093

Information and Communications Technology 4,350

General Supply of Goods and Services 1,000

Fuel, Lubricants and Oils 3,464

Maintenance - Vehicles 324

Maintenance Other 6

Wage Rec't:

Non Wage Rec't: 16,028 18,343

Domestic Dev't:

Donor Dev't:

Total 16,028 **18,343****2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of functional Sub County Farmer Forums	13 (transfers made to 13 FunctionalFramer forum, 9 sub counties (Amach, Agali, Adekokwok, AROMO, Barr, Ngetta, Lira, Agweng and Ogur) and 4 Divisions (Ojwina, Adyel, Railways, And Central))	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)
No. of farmer advisory demonstration workshops	2 (2 farmer adviosry demonstration workshops)	0 (No demonstration workshop held yet)
No. of farmers receiving Agriculture inputs	2000 (2000 farmers planned to receive agricultural inputs)	0 (No farmer yet receiving Agricultural inputs, Agricultural inputs will be provided in 3rd quarter at onset of rains)
No. of farmers accessing advisory services	5000 (5000 farmers planned to recive adviosry services)	5000 (5000 farmers receiving advisory services in all 9 sub counties in 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira) and 4 Divisions (Adyel, Central, Ojwina, Railways))

Vote: 531 Lira District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

Transfers to other gov't units(current)		277,931
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	312,018	277,931
Donor Dev't:		0
Total	312,018	277,931

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

Non Standard Outputs:

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

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

Allowances		1,205
Staff Training		0
Welfare and Entertainment		440
Printing, Stationery, Photocopying and Binding		874
General Supply of Goods and Services		12,746
Travel Inland		915
Fuel, Lubricants and Oils		999
General Staff Salaries		3,566
Wage Rec't:	6,731	3,566
Non Wage Rec't:	9,192	4,433
Domestic Dev't:		12,746
Donor Dev't:	10,000	0
Total	25,923	20,744

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (Not Planned For)

0 (Not planned for)

Non Standard Outputs:

Conducting technical superviosry visits to sub counties, Visit to world food day celebration at national venue procurement of 6 treddle pumps and accessories to boost supply of water for prodcution

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

Vote: 531 Lira District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Allowances		705
Medical and Agricultural supplies		0
Fuel, Lubricants and Oils		1,076
Wage Rec't:		
Non Wage Rec't:	12,841	1,781
Domestic Dev't:	10,551	0
Donor Dev't:		
Total	23,392	1,781

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 Abbatoir in Lira Municipal Council, Balpe market in Adekokwok sub county)	5205 (5205 livestock(1924 Heads of Cattle, 2474 shoats, 807 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)
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 implemented yet)
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),)	27254 (27254 Livestock Vaccinated against Gumboro and NCD (27209 Poultry), 45 Dogs Against Rabbits in all 9 sub counties (Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo,) and 4 divisions of Lira Municipal Council (Adyel, Central, Railways and Ojwina),)
Non Standard Outputs:	Purchase of 5000 sackets 2.36gms Diminazene	16 Technical superviosry visist and regulatory enforcement done in Ngetta, Ogur, Aromo, Agali, Barr, Adekokwok, Agweng, Amach and Lira Sub county
Printing, Stationery, Photocopying and Binding		51
Travel Inland		2,107
Wage Rec't:		
Non Wage Rec't:	4,577	2,158
Domestic Dev't:	4,500	
Donor Dev't:		
Total	9,077	2,158

Output: Fisheries regulation

No. of fish ponds stocked	1 (Sub counties and Okole Dam)	0 (No fish Cage yet constructed, Evaluation and Award of contracts done pending signing of agreements)
No. of fish ponds construsted and maintained	1 (construction of 2 fish ponds, in Ngetta sub county)	0 (No fish pond yet constructed, Evaluation and Award of contracts done pending signing of agreements)
Quantity of fish harvested	0 (N/A)	0 (No stocking of fish ponds yet done.)
Non Standard Outputs:	Stocking of fish ponds and cages with fingerlings, purchase of fish feeds, Harvesting nets, technical supevisory visits	No stocking of fish ponds yet done, Evaluation and Award of contracts done pending signing of agreements

Vote: 531 Lira District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Travel Inland		775
Wage Rec't:		
Non Wage Rec't:	777	775
Domestic Dev't:	7,115	
Donor Dev't:		
Total	7,892	775

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 traps procured 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		2,856
Wage Rec't:		
Non Wage Rec't:	2,875	2,856
Domestic Dev't:	9,616	
Donor Dev't:		
Total	12,491	2,856

Additional information required by the sector on quarterly Performance

Furnishing of residence for Chinese cooperations under South South cooperation was facilitated with funding from Equilisation Grant. Which caused adjustment in activities within the 2012/2013 budget

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, Office Vehicle serviced, Active Search for Disease Surveillance conducted
	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	
Allowances		211
Workshops and Seminars		3,438
Hire of Venue (chairs, projector etc)		375
Computer Supplies and IT Services		2,249
District PHC wage		291,527

Vote: 531 Lira District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Telecommunications		1,400
General Supply of Goods and Services		109
Travel Inland		18,671
Maintenance - Vehicles		0
Wage Rec't:	492,279	291,527
Non Wage Rec't:	4,575	21,822
Domestic Dev't:	4,961	3,631
Donor Dev't:	10,000	1,000
Total	511,815	317,979

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)	1411 (Were immunized with pentavalent vaccines in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)
No. and proportion of deliveries conducted in the NGO Basic health facilities	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)	462 (Deliveries were conducted in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)
Number of inpatients that visited the NGO Basic health facilities	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)	2658 (Visted inpatient department in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)
Number of 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)	12934 (Visted Outpatient department in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)
Non Standard Outputs:		Not Planner for
Transfers to other gov't units(current)		12,002
Wage Rec't:		0
Non Wage Rec't:	13,460	12,002
Domestic Dev't:		0
Donor Dev't:		0
Total	13,460	12,002

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

No. of children immunized with Pentavalent vaccine	2810 (Erute North HSD Ogur HCIV Aromo HCIII BarApwo HCIII Walela HCII)	3138 (Children were immunized with pentavalent vaccine 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
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Vote: 531 Lira District**2012/13 Quarter 2****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		
	<p>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>Walela HC II)</p>
No. and proportion of deliveries conducted in the Govt. health facilities	<p>608 (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>2021 (Deliveries were conducted in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Ogur HC IV, Aromo HC III, Barapwo HC III,)</p>
Number of inpatients that visited the Govt. health facilities.	<p>7781 (Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Ogur HC IV, Aromo HC III, Barapwo HC III)</p>	<p>5337 (Visited the inpatient department of 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)</p>
Number of outpatients that visited the Govt. health facilities.	<p>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)</p>	<p>108039 (Visited the outpatient department of 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)</p>

Vote: 531 Lira District**2012/13 Quarter 2****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 Erute South HSD</p> <p>Amach HCIV Agali HCIII Alik HCII Barr HCIII Onywako HCII Abunga HCII Ongica HCIII Anyangatir HCII)</p>	<p>86 (Percent of the approved posts filled with qualified HWs 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)</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)	3 (Trained Health Related sessions were conducted 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)
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 (Trained Health Workers are 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)
%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 (of all the 751 Villages in the 13 Sub Coubties (4 divisions in LMC inclusive) in the district have functional VHTs)
Non Standard Outputs:		Not Planned for
Transfers to other gov't units(current)		25,189
Wage Rec't:		0
Non Wage Rec't:	28,248	25,189
Domestic Dev't:		0
Donor Dev't:		0
Total	28,248	25,189

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 531 Lira District**2012/13 Quarter 2****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		
Non Standard Outputs:		Physical Output not reported
<i>Transfers to other gov't units(current)</i>		820
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,030	820
<i>Domestic Dev't:</i>	14,193	0
<i>Donor Dev't:</i>		0
Total	16,224	820

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 Q3 that is when such activities(mostly construction works) 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: Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Oroo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S</p>	<p>1465 (Qualified Teachers are in 93 primary schools in 9 subcounties: Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Oroo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S</p>
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Vote: 531 Lira District**2012/13 Quarter 2****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>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>1520 (Salaries paid to 1,529 teachers in 93 primary schools in 9 subcounties: Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</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 Morden 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>	<p>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>1520 (Teachers in 93 primary schools paid salaries 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 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 Morden 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>
Non Standard Outputs:	Not planned for	Not planned for

Allowances

227

Books, Periodicals and Newspapers

0

Vote: 531 Lira District

2012/13 Quarter 2

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		
Computer Supplies and IT Services		500
Printing, Stationery, Photocopying and Binding		500
Primary Teachers' Salaries		1,641,340
Travel Inland		2,331
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		1,232
Wage Rec't:	1,523,751	1,641,340
Non Wage Rec't:	1,917	4,790
Domestic Dev't:	1,400	
Donor Dev't:		
Total	1,527,068	1,646,129

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</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>	<p>1209 (SMC's trained in 93 primary schools in 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</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</p>
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Vote: 531 Lira District**2012/13 Quarter 2****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		
	P/S, Angolocom P/S Ayami P/S	Ayami P/S
	Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)	Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)
Non Standard Outputs:	Not planned for	Not planned for
Allowances		6,500
Workshops and Seminars		36,000
Printing, Stationery, Photocopying and Binding		4,250
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	21,672	46,750
Donor Dev't:		
Total	21,672	46,750

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

No. of student drop-outs	<p>525 (93 primary schools located in 9 subcounties Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County Alikpot P/S, 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,</p>	<p>520 (Students dropped out of the 93 primary schools located in 9 subcounties Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County Alikpot P/S, 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</p>
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Vote: 531 Lira District

2012/13 Quarter 2

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)
No. of Students passing in grade one	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	Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S, Okaloamara P/S, Agweng Sub County, Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S, Ayami P/S
	Aromo Sub County, Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)	Aromo Sub County, Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)
	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)	520 (Students passed in grade one in the 93 primary schools located in 9 subcounties Amach Sub County, Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S)
	Agali Sub County, Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S	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	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,)	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 2****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 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>	<p>81000 (Pupils enrolled In the 93 primary schools in 9 sub counties of Lira district.</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>

Vote: 531 Lira District

2012/13 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 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 Morder 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>	<p>4750 (Pupils sat PLE in the 93 primary schools located in 9 subcounties Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County Alikpot P/S, 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 Morder 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>
Non Standard Outputs:	Not planned for	Not planned for
LG Conditional grants(current)		151,534
Wage Rec't:		0
Non Wage Rec't:	113,651	151,534
Domestic Dev't:		0
Donor Dev't:		0
Total	113,651	151,534
Output: Multi sectoral Transfers to Lower Local Governments		

Vote: 531 Lira District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	standard Pit latines constructed in Primary schools, Desks procured and distributed to schools	Physical Out Puts not Reported
Conditional transfers to the Local Government Development Programme (LGDP)		2,000
Wage Rec't:		0
Non Wage Rec't:	1,868	0
Domestic Dev't:	16,663	2,000
Donor Dev't:		0
Total	18,531	2,000

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 (1 Classroom constructed at Ngetta boys PS in Ngetta Sub County and 1 constructed in Lwala p/s.in ogur Sub County)
Non Standard Outputs:	Not Planned for	Not Planned for
Non-Residential Buildings		40,478
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	31,172	40,478
Donor Dev't:		0
Total	31,172	40,478

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)	9 (staff housesCompleted at : Alikpot p/s,Atira p/s,Abolet p/s,Okile ,Aler,Ogur,Okwaloamara,Ayile,Atira,Olaka annex,Alworo,Abunga ,Adekokwok,Akany,Ngetta girls,St Paul ,Akano,Orit,Akany,Ngetta girls)
Non Standard Outputs:	Not planned for	Not planned for
Residential Buildings		112,149
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	103,053	112,149
Donor Dev't:		0
Total	103,053	112,149

Function: Secondary Education

Vote: 531 Lira District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students passing O level	320 (In all the 12 secondary schools in 7 sub counties of Barr SS, Aromo Vocational SS, Agweng SS, DOC Boroboro, St. Katherine SS, Amach Complex SS, Comboni College SS,)	320 (Passed O'Level In all the 12 secondary schools in 7 sub counties of Barr SS, Aromo Vocational SS, Agweng SS, DOC Boroboro, St. Katherine SS, Amach Complex SS, Comboni College SS,)
No. of students sitting O level	1000 (In all the 12 secondary schools in 7 sub counties of Barr SS, Aromo Vocational SS, Agweng SS, DOC Boroboro, St. Katherine SS, Amach Complex SS, Comboni College SS,)	1200 (Students sat O/Level in all the 12 secondary schools in 7 sub counties of Barr SS, Aromo Vocational SS, Agweng SS, DOC Boroboro, St. Katherine SS, Amach Complex SS, Comboni College SS,)
No. of 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)	375 (Teaching and non Teaching staff paid salaries in 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>Secondary Teachers' Salaries</i>		441,278
<i>Wage Rec't:</i>	450,035	441,278
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450,035	441,278

*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)	17342 (Students enrolled and USE funds transferred to 12 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)
Non Standard Outputs:	Not planned for	Not planned for
<i>LG Conditional grants(current)</i>		432,849
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	350,267	432,849
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	350,267	432,849

3. Capital Purchases

Vote: 531 Lira District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of classrooms rehabilitated in USE	0	0 (Not Planned For)
No. of classrooms constructed in USE	4 (Construction of classrooms and renovation of classes in Comboni college.)	4 (Classrooms constructed in Comboni college.)
Non Standard Outputs:	Not Planned For	Not Planned For
<i>Non-Residential Buildings</i>		70,771
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,500	70,771
<i>Donor Dev't:</i>		0
Total	37,500	70,771

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)	120 (Tertiary Education Instructors paid salaries in Canon Lawrence PTC and Nurses training school ,One Polytechinc institute)
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))	1050 (Students in CLC PTC school.in Canon Lawrence PTC and Nurses training school ,One Polytechinc institute)
Non Standard Outputs:	Not planned for	Not planned for
<i>Allowances</i>		0
<i>Medical Expenses(To Employees)</i>		0
<i>Welfare and Entertainment</i>		53,000
<i>Special Meals and Drinks</i>		53,191
<i>Tertiary Teachers' Salaries</i>		31,463
<i>Electricity</i>		0
<i>Water</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	205,071	31,463
<i>Non Wage Rec't:</i>	198,514	106,191
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	403,585	137,653

Vote: 531 Lira District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*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.	Support supervision to schools conducted.
<i>Allowances</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	1,000
<i>Domestic Dev't:</i>	6,238	
<i>Donor Dev't:</i>		
Total	6,538	1,000

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 (Secondary schools inspected in Amach Sub County: Amach Complex SS, Amach Modern SS Adekokwok Sub County: St Katherine girls SS, Dr. Obote College Boroboro, Barr Sub County: Barr SS Lira - 3 Ngetta Sub County: Comboni College Agweng SS Aromo Vocational SS)
No. of tertiary institutions inspected in quarter	2 (CLC PTC and DJR Comprehensive Located in Adekokwok subcounty ,Agweng and Lira Municipal.)	2 (Tertiary Institutio of Canon Lawrence PTC and DJRA Comprehensive Located in Adekokwok subcounty ,Agweng and Lira Municipal respectively)

Vote: 531 Lira District**2012/13 Quarter 2****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</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, Akwaworo 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>25 (Primary 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</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>

Vote: 531 Lira District**2012/13 Quarter 2****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	<p>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</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>	2 (Inspection Reports for 93 primary schools government aided and 7 private schools inspected. Provided to the council)

Non Standard Outputs:

Not planned for

Not planned for

Allowances		1,200
Printing, Stationery, Photocopying and Binding		450
Travel Inland		831
Fuel, Lubricants and Oils		1,200
Wage Rec't:		
Non Wage Rec't:	2,073	3,681
Domestic Dev't:	2,014	
Donor Dev't:		

Vote: 531 Lira District**2012/13 Quarter 2****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	3,681
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)	330 (Special needs teachers are located in all the 9 subcounties in Lira district)
No. of SNE facilities operational	90 (Special needs teachers are trained in all the 9 subcounties in Lira district Amach, Agali, Barr, Ngetta, Agweng, Aromo, Adekokwok, Lira, Ogur)	90 (Special needs teachers are trained in all the 9 subcounties in Lira district Amach, Agali, Barr, Ngetta, Agweng, Aromo, Adekokwok, Lira, Ogur)
Non Standard Outputs:	Not Planned For	Not Planned For
Printing, Stationery, Photocopying and Binding		796
Small Office Equipment		230
Wage Rec't:		
Non Wage Rec't:		1,026
Domestic Dev't:	1,250	
Donor Dev't:		
Total	1,250	1,026

Additional information required by the sector on quarterly Performance

The planned new contracts cannot go on as many old contracts have not been paid due to budget cuts from the center.

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 CAHP activities implemented.	Workplans and reports prepared and submitted to line ministries.
Allowances		5,687
Workshops and Seminars		1,098
Printing, Stationery, Photocopying and Binding		383
Small Office Equipment		125
Wage Rec't:		
Non Wage Rec't:	27,328	7,293
Domestic Dev't:		
Donor Dev't:		

Vote: 531 Lira District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Total	27,328	7,293
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2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	5 (5 swamp filling)	9 (Funds transferred to sub counties for filling road bottlenecks in all the 9 subcounties and work is ongoing)
Non Standard Outputs:		Not Planned for
Transfers to other gov't units(current)		62,019
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,408	62,019
Donor Dev't:		0
Total	19,408	62,019

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Physical outputs not reported on
Transfers to other gov't units(current)		113
Conditional transfers to the Local Government Development Programme (LGDP)		4,248
Wage Rec't:		0
Non Wage Rec't:	625	113
Domestic Dev't:	6,669	4,248
Donor Dev't:		0
Total	7,294	4,361

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

Non Standard Outputs:	O&M of veichles, office stationary and utilities, travel outside the district, Fuel andlubricants, salary for contract staff done at district water office.	Contract staff salary paid, Vehicle maintained, Generator fueled and maintained
Electricity		333
Water		333
Contract Staff Salaries (Incl. Casuals, Temporary)		548
Books, Periodicals and Newspapers		787
Travel Inland		2,754

Vote: 531 Lira District**2012/13 Quarter 2****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		
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,940	7,755
<i>Donor Dev't:</i>		
Total	7,940	7,755
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))	10 (all ongoing construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (not planned for)	0 (not planned for)
No. of water points tested for quality	10 (water quaiy tested for all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	0 (rolled over to Q3)
No. of sources tested for water quality	0	0 (fowarded to Q3)
No. of District Water Supply and Sanitation Coordination Meetings	1 (quartely District water and sanitation coordination committee meeting)	1 (Quartely District Water and Sanitation coordination committee meeting held)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		1,800
<i>Allowances</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,917	5,800
<i>Donor Dev't:</i>		
Total	5,917	5,800
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))	40 (water users committee formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (sub-county advocacy meetings conducted at sub county head quarters)	1 (Advocacy meetings conducted at sub county head quarters conducted)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (Household sanitation and CLTS, Home improvement campains and Sanitation week activities all sub counties in Lira)	1 (Home improvement campaign launched, community baseline survey conducted)

Vote: 531 Lira District**2012/13 Quarter 2****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 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 (Water and Sanitation Promotional talkshow hosted in local FMs in Lira,)
No. Of Water User Committee members trained	0	0 (Rolled over to Q3 after construction is complete)
Non Standard Outputs:		N/A
<i>Allowances</i>		7,525
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	4,525
<i>Domestic Dev't:</i>	10,600	3,000
<i>Donor Dev't:</i>		
Total	15,850	7,525
3. Capital Purchases		
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	1 (Payment of rolled over activities (14 deep boreholes, 2 vip latrines and retention))	1 (14 deep boreholes drilled , 2 vip latrines constructed(rolled over activities))
Non Standard Outputs:		N/A
<i>Other Structures</i>		92,052
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	69,896	92,052
<i>Donor Dev't:</i>		0
Total	69,896	92,052
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 maintenace of 4 shcemes in Barr, Ogur, Agweng and Amach)	1 (operation and maintenace of 4 shcemes in Barr, Ogur, Agweng and Amach)
Non Standard Outputs:		operation and maintenace of 4 shcemes in Barr, Ogur, Agweng and Amach
<i>Maintenance - Civil</i>		35,668
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	40,000	35,668
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,000	35,668

Vote: 531 Lira District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

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 toner for copier at 400,000/= and stationery at 66,000/= in the Natural Resources department	Support staff paid Bicycle Allowance
<i>Allowances</i>		270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,006	270
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,006	270

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (collection of data for the formulation of Acekelati wetland community management plan conducted)	1 (Community & stakeholders meeting involving 60 participants from Agweng subcounty was held to collect data for the preparation of Acekelati community wetlands Action Plan)
Non Standard Outputs:	communities mobilised and sensitised on the management of wetland and issues to be included in Acekelati wetland management plan identified	2 mobilisation done and community representatives were selected to represent villages at the consultative meeting held at the sub county level to draft the Acekelati wetlands action plan
<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 (Orientation of District/sub county councils/TPCs/boards and commissions on climate change and disaster risk reduction)	1420 (TPC, members of boards and commissions, councillors trained on climate change and DRR for two days at Lira District Council Hall. Community sensitisation in 6 parishes in Aromo and 2 parishes in Lira sub county concluded, orientation of 100 prequalified contractors on environmental intergration and implementation of mitigation measures in contracts concluded)
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Vote: 531 Lira District**2012/13 Quarter 2****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		
Non Standard Outputs:		mobilisation conducted using two FM Radio (Unity FM and Voice of Lango FM)
	Mobilisation of the members of TPC/District and sub county councils/boards and commissions	
<i>Travel Inland</i>		26,719
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	21,792	
<i>Domestic Dev't:</i>		26,719
<i>Donor Dev't:</i>		
Total	21,792	26,719

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	200 (Environmental monitoring of the progress in the implementation of the mitigation measures)	127 (Environmental monitoring done in Aromo, Lira, Agweng, Ogur, Bsub counties of arr, Agali, Adekowok, Amach and Ngetta)
Non Standard Outputs:	mobilization and sensitisation of sub county stakeholders and contractors Ngetta , Lira and Ogur	Mobilization and Sensitization of contractors in Aromo and Lira Sub county
<i>Travel Inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,204	2,000
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>		
Total	1,704	2,000

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

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

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment*

Vote: 531 Lira District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Generator , vehicle and two motorcycles repaired . Allowances to staff paid. Fuel for generator and monitoring/labour inspections bought. All at the department and 9 subcounties.	Motor cycle repaired, Support staff Paid Bicycle Allowance and 2 workplaces inspected
<i>Allowances</i>		179
<i>Computer Supplies and IT Services</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		230
<i>Travel Inland</i>		280
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,691	889
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,691	889

Output: Community Development Services (HLG)

No. of Active Community Development Workers	01 (Community mobilised, sub county extension staff supervised, activities monitored. Reports compiled and submitted. Coordination of the partner's services done)	04 (Community mobilised, sub county ACDOs supervised, activities monitored. Reports compiled and submitted. Coordination of the partner's services done in all the 9 sub counties)
Non Standard Outputs:	Registration, coordination of all NGOs/CBOs and CSO done through quarterly meetings and sector working groups.	Coordination of NGOs/CBOs and CSO done.
<i>Travel Inland</i>		2,810
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,524	2,810
<i>Domestic Dev't:</i>	1,633	
<i>Donor Dev't:</i>		
Total	3,157	2,810

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. FAL classes monitored and ininstructors facilitated.)	3500 (FAL learners enrolled. Refresher courses for instructors done)
Non Standard Outputs:	Applications of the FAL programmes and benefits of the learnings realised within the parish/sub county.	Applications of FAL learning received
<i>Allowances</i>		1,965

Vote: 531 Lira District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding 690

Travel Inland 610

Wage Rec't:

Non Wage Rec't: 2,859 3,265

Domestic Dev't:

Donor Dev't:

Total 2,859 3,265

Output: Gender Mainstreaming

Non Standard Outputs:

All sub county ACDOs and departmental focal point persons trained and mentored on GBV case management.

Shelter for GBV established, legal aid services provided, counseling and referrals with support from Action Aids and UNFPA done.

Workshops and Seminars 9,866

Staff Training 3,500

Telecommunications 6,590

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 10,000 19,956

Donor Dev't:

Total 10,000 19,956

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

09 (Disability council met and set priorities for disability Groups within the district. PWDs mobilised, sensitised, trained ,formed and supported with disability grants. National disability day organised.)

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

Non Standard Outputs:

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

N/A

Allowances 1,000

Printing, Stationery, Photocopying and Binding 262

Fuel, Lubricants and Oils 1,333

Wage Rec't:

Non Wage Rec't: 5,967 2,595

Domestic Dev't:

Donor Dev't:

Total 5,967 2,595

2. Lower Level Services

Vote: 531 Lira District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Output not reported on
LG Unconditional grants(current)		1,061
Transfers to other gov't units(current)		664
LG Conditional grants(capital)		0
Wage Rec't:		0
Non Wage Rec't:	6,661	1,061
Domestic Dev't:	21,944	0
Donor Dev't:		0
Total	28,605	1,061

Additional information required by the sector on quarterly Performance

Procurement exercise in contracting out usually cause delay in spending at the department. Some of the funds could not be spend unless they get accumulated to be used.

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, Reports submitted
Travel Inland		1,291
Allowances		270
Wage Rec't:		
Non Wage Rec't:	1,245	1,561
Domestic Dev't:	280	
Donor Dev't:		
Total	1,525	1,561

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, Printer Cartridge purchased
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		38
Travel Inland		260

Vote: 531 Lira District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Wage Rec't:

Non Wage Rec't: 410 298

Domestic Dev't:

Donor Dev't:

Total 410 298**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

Final Form B and Q1 Budget progressed report produced and submitted to MoFPED, LGFC, OPM, MoLG

Workshops and Seminars 550

Printing, Stationery, Photocopying and Binding 408

Travel Inland 3,142

Wage Rec't:

Non Wage Rec't: 4,379 4,100

Domestic Dev't:

Donor Dev't:

Total 4,379 4,100**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

Technical, and Political PAF monitoring of projects conducted in all the 9 sub-counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach and Lira

Travel Inland 4,000

Wage Rec't:

Non Wage Rec't: 2,409 4,000

Domestic Dev't: 700

Donor Dev't:

Total 3,109 4,000**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

LG Conditional grants(current) 0

LG Unconditional grants(current) 202

Transfers to other gov't units(current) 505

Wage Rec't: 0

Vote: 531 Lira District**2012/13 Quarter 2****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		
Non Wage Rec't:	2,728	202
Domestic Dev't:	908	505
Donor Dev't:		0
Total	3,636	707

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 Quaterly Internal Audit Reports	15/01/2013 (Quarterly internal audit report submitted to the Chairperson LCV giving copies to: -The RDC -The CAO -The CFO -The Secretary LGPAC -The Resident External Auditor)	30/01/2013 (Quarterly internal audit report submitted to the Chairperson LCV giving copies to:RDC, CAO , CFO, Secretary LGPAC, Resident External Auditor)
No. of Internal Department Audits	1 (9 sub counties, health centres and some sampled primary schools)	1 (All the nine sub counties and NAADS programme in the sub counties audited and reports produced and submitted.)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		290
Travel Inland		2,986
Workshops and Seminars		0
Staff Training		0
Wage Rec't:		
Non Wage Rec't:	4,846	2,010
Domestic Dev't:	654	1,266
Donor Dev't:		
Total	5,500	3,276

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,972,976	2,641,559
Non Wage Rec't:	1,031,543	1,031,543
Domestic Dev't:	1,798,534	1,798,534
Donor Dev't:		
Total	5,472,636	5,472,636

Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. 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. Contract Adver	0	IFMS network fails and the system occasionally slowed down
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Expenditure

211103 Allowances	1,980	978	49.4%
213001 Medical Expenses (To Employees)	5,000	825	16.5%
213002 Incapacity, death benefits and funeral expenses	10,000	4,990	49.9%
213004 Gratuity Payments	10,000	4,744	47.4%
221001 Advertising and Public Relations	10,000	5,000	50.0%
221008 Computer Supplies and IT Services	4,500	500	11.1%
221009 Welfare and Entertainment	7,000	1,578	22.5%
221011 Printing, Stationery, Photocopying and Binding	760	350	46.1%
221012 Small Office Equipment	300	250	83.3%
221016 IFMS Recurrent Costs	47,143	13,524	28.7%
221017 Subscriptions	1,700	1,700	100.0%
222001 Telecommunications	1,600	400	25.0%
222002 Postage and Courier	300	106	35.3%
223005 Electricity	16,000	11,863	74.1%
223006 Water	13,000	9,081	69.9%
224002 General Supply of Goods and Services	14,082	8,569	60.9%
227001 Travel Inland	16,613	12,657	76.2%
227004 Fuel, Lubricants and Oils	6,000	4,619	77.0%
228002 Maintenance - Vehicles	15,000	1,853	12.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	187,474	83,586	44.6%
Domestic Dev't:	10,804	0	0.0%
Donor Dev't:		0	0.0%
Total	198,278	83,586	42.2%

Output: Human Resource Management

0	IPPS system hangs and delays production of payslips
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Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries processed, staff identity cards produced, human resource information systems maintained. Hands-on support to district staff and councilors, mentoring of LLGs, publicizing informations on radios, develop client charter, Incentive scheme for staff and councilors, support to employees SAACOS done.	Computers maintained, payslips produced, small office equipment purchased, coordination with line ministry done
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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	733	9.6%
221012 Small Office Equipment	300	155	51.7%
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	8,248	15.6%
227004 Fuel, Lubricants and Oils	3,207	1,200	37.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 7,160		Non Wage Rec't: 3,736	Non Wage Rec't: 52.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't: 357,000		Donor Dev't: 71,855	Donor Dev't: 20.1%
Total 364,160		Total 75,591	Total 20.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (Needs Assessment done, prioritising done, approval by training committee done)	0	Very high demand for training against limited resources
No. (and type) of capacity building sessions undertaken	90 (Post graduate trainings and Administrative Law course in LDC& UML, induction & mentoring of new staff and councillors, training of selected officers on updating district website at district H/Q)	8 (Computers maintained, payslips produced, small office equipment purchased, coordination with line ministry done, Staff supported for CPA exams,)	8.89	
Non Standard Outputs:		Not planned for.		

Expenditure

211103 Allowances	4,100	1,000	24.4%
221003 Staff Training	17,662	7,000	39.6%

Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	8,000	Domestic Dev't:	18.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,694	Total	8,000	Total	18.3%

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)	63 (Recruitment yet to be done)	100.00	Nil
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Non Standard Outputs: 163 community projects monitored and reports produced, stakeholders sensitized

Expenditure

221009 Welfare and Entertainment	20,572	25,364	123.3%
221011 Printing, Stationery, Photocopying and Binding	23,961	4,872	20.3%
221014 Bank Charges and other Bank related costs	1,920	355	18.5%
222001 Telecommunications	3,180	300	9.4%
227001 Travel Inland	170,738	71,303	41.8%
228002 Maintenance - Vehicles	2,440	6,578	269.6%

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:	108,772	Domestic Dev't:	47.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	228,501	Total	108,772	Total	47.6%

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)	1 (61 projects under Health, Education, Roads, monitored/visited in the 9 sub counties of Aromo, Agweng, ogur, Ngetta, Barr, Agali, Amach, Adekokwok, Lira)	25.00	A number of project had not been completed last financial year 2011/12 and were rolled over to 2012/13 due to late awards of contracts and therefore most of the project sites were abandoned and thus project site meetings were convened to address the gap.
No. of monitoring reports generated	4 (Monitoring Reports generated for all the projects monitored in all the sub-counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok, Agali, Amach, Lira, Barr, Adyel Division, Central Division, Ojwina Division and Railways Division and at the district headquarters)	1 (1 monitoring report generated for 61 projects under Health, Education, Roads, monitored/visited in the 9 sub counties of Aromo, Agweng, ogur, Ngetta, Barr, Agali, Amach, Adekokwok, Lira)	25.00	

Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: project site meetings held with the contractors and other stakeholders 12 site meetings were held 8 under Health and 4 under Education

Expenditure

227001 Travel Inland	35,000	14,528	41.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	58,113	0	0.0%
Domestic Dev't:		14,528	0.0%
Donor Dev't:		0	0.0%
Total	58,113	14,528	25.0%

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 0 Department pickup very slowly on record management

Expenditure

211103 Allowances	1,080	275	25.5%
221008 Computer Supplies and IT Services	350	150	42.9%
221011 Printing, Stationery, Photocopying and Binding	1,880	809	43.0%
227001 Travel Inland	1,280	637	49.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,920	1,871	38.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,920	1,871	38.0%

Output: Information collection and management

Non Standard Outputs: Council deliberations covered and periodicals purchased at district H/Q 0 Competing needs for equipment

Expenditure

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

2. Lower Level Services

Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Physical Outputs not reported	0	Nil
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Expenditure

263104 Transfers to other gov't units(current)	0		929,073		N/A
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	153,380	Non Wage Rec't:	34,770	Non Wage Rec't:	22.7%
Domestic Dev't:	4,726,233	Domestic Dev't:	894,302	Domestic Dev't:	18.9%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,879,613	Total	929,073	Total	19.0%

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 (No books procured as planned. Only revenue data for first and second quarter was collected by the Senior Accounts Assistant.)	.00	Inadequate local revenue realised from almost all local revenue sources from the district. The revenue source hardly hit was the local service tax which is not forthcoming to the district.
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		
<i>Expenditure</i>				
227001 Travel Inland	4,817	1,172	24.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,817	1,172	Non Wage Rec't:	24.3%
Domestic Dev't:	5,400	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,217	1,172	Total	11.5%

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	30/9/2013 (Data collection on revenue done by the Senior Accounts Assistant in charge	#Error	the IFMS old set of books is not being reflected in the new
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Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

final accounts, Verification of books of accounts, Monitoring/mentoring of staff at sub-counties, Mileage and transport allowance, Inland travel and stationery and fuel at Subcounties, District HQs and Outside district)

revenue. Books reconciled except for the month of July 2012 which have some transactions for June 2012 overlapping in July 2012 and the balance brought forward from old set of books is not being reflected in the new set of books)

set of books

Non Standard Outputs:

Not planned

Expenditure

211101 General Staff Salaries	1,035,355		439,713		42.5%
211103 Allowances	1,980		860		43.4%
221011 Printing, Stationery, Photocopying and Binding	1,204		595		49.4%
221017 Subscriptions	1,500		600		40.0%
227001 Travel Inland	13,753		7,428		54.0%
227004 Fuel, Lubricants and Oils	2,610		1,300		49.8%
Wage Rec't:	1,035,355	Wage Rec't:	439,713	Wage Rec't:	42.5%
Non Wage Rec't:	27,794	Non Wage Rec't:	10,782	Non Wage Rec't:	38.8%
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	450,495	Total	42.2%

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

0 Nil

Non Standard Outputs:

LLG physical outputs not reported on

Expenditure

263104 Transfers to other gov't units(current)	0		4,932		N/A
263326 Conditional transfers to the Local Government Development Programme (LGDP)	0		1,070		N/A
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	44,563	Non Wage Rec't:	4,932	Non Wage Rec't:	11.1%
Domestic Dev't:	7,660	Domestic Dev't:	1,070	Domestic Dev't:	14.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	52.223	Total	6.002	Total	11.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

0 nil

Non Standard Outputs:	Payment of salary to gatuity to LG Political leaders, Councilors allowance and ex-gratias, 30 sets of standing committee minutes produced and 6 Main council minutes produced and 12 months office operation at the district head quarters.	Payment of salary for 6 month to coucilor and ex-gratia, 15 standing committee, 15 sets of standing committee minutes produced and 3 Main council minutes produced and 6 months office operation at the district head quarters.
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Expenditure

211101 General Staff Salaries	121,680	9,800	8.1%		
211103 Allowances	109,070	6,970	6.4%		
221007 Books, Periodicals and Newspapers	0	192	N/A		
221009 Welfare and Entertainment	0	2,380	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	452	N/A		
221017 Subscriptions	0	2,000	N/A		
222001 Telecommunications	0	238	N/A		
227001 Travel Inland	0	9,208	N/A		
227004 Fuel, Lubricants and Oils	70,506	14,045	19.9%		
Wage Rec't:	121,680	Wage Rec't:	9,800	Wage Rec't:	8.1%
Non Wage Rec't:	179,576	Non Wage Rec't:	35,485	Non Wage Rec't:	19.8%
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	301,256	Total	45,285	Total	15.0%

Output: LG procurement management services

0 nil

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

211103 Allowances	4,300	550	12.8%
221009 Welfare and Entertainment	500	50	10.0%
227001 Travel Inland	1,500	330	22.0%

Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,168	<i>Non Wage Rec't:</i>	930	<i>Non Wage Rec't:</i>	7.6%
<i>Domestic Dev't:</i>	2,613	<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	14,781	Total	930	Total	6.3%

Output: LG staff recruitment services

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.	3 commission sitting held in the District Service Commission Board Room and 2 minute produced for staff appointment, confirmation, promotion and disciplinary, Chairperson's salary, Gratuity and subscription to DSC Association paid.	0	Delay in advert slowed down activities
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Expenditure

211103 Allowances	19,750	7,874	39.9%		
213004 Gratuity Payments	9,360	2,340	25.0%		
221007 Books, Periodicals and Newspapers	1,786	395	22.1%		
221009 Welfare and Entertainment	800	150	18.8%		
221011 Printing, Stationery, Photocopying and Binding	500	169	33.8%		
221012 Small Office Equipment	800	200	25.0%		
223005 Electricity	200	36	18.0%		
227001 Travel Inland	600	300	50.0%		
227004 Fuel, Lubricants and Oils	15,988	7,940	49.7%		
Wage Rec't:	23,400	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	50,484	Non Wage Rec't:	19,404	Non Wage Rec't:	38.4%
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	73,884	Total	19,404	Total	26.3%

Output: LG Land management services

No. of Land board meetings	2 (2 minutes to be produced,)	4 (4 land board meeting held and minutes produced)	200.00	nil
No. of land applications (registration, renewal, lease extensions) cleared	100 (Holding of 3 meetings to approve grant of freehold, leasehold, customary certificates held; 2 minutes produced, inspection of lease extensions and office operations at Office Board Room)	15 (4 Meetings to approve grant of freehold, leasehold, customary certificates held; 3 minutes produced, inspection of lease extensions and office operations at Office Board Room)	15.00	

Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Not planned for this financial year N/A

Expenditure

211103 Allowances	11,003	2,120	19.3%
221009 Welfare and Entertainment	300	150	50.0%
221011 Printing, Stationery, Photocopying and Binding	400	30	7.5%
227004 Fuel, Lubricants and Oils	1,500	462	30.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,903	2,762	18.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,903	2,762	18.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (District head quarters)	1 (Reports discussed by council)	20.00	nil
No. of Auditor Generals queries reviewed per LG	100 (6 Meetings to examine reports conducted, 6 reports produced and submitted and 12 months office operations at district H/Qtr)	15 (3 Meetings to examine reports conducted, 4 reports produced and submitted and 6 months office operations at district H/Qtr)	15.00	
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	6 Minutes produced, office operation at district head quarters	0	Too much work to be handled
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Expenditure

211103 Allowances	8,000	5,700	71.3%
221009 Welfare and Entertainment	1,000	220	22.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	380	25.3%
227001 Travel Inland	6,000	2,850	47.5%
227004 Fuel, Lubricants and Oils	8,000	1,815	22.7%

Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

282101 Donations	1,500	1,000	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	32,198	11,965	37.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	32,198	11,965	37.2%	

Output: Standing Committees Services

Non Standard Outputs:	30 minutes to be produced, 30 meetings to be held at the district head quarters	10 minutes to be produced, 8 meetings to be held at the district head quarters	0	Nil
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Expenditure

211103 Allowances	54,000	5,700	10.6%	
221009 Welfare and Entertainment	6,000	220	3.7%	
221011 Printing, Stationery, Photocopying and Binding	1,620	380	23.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	64,620	6,300	9.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	64,620	6,300	9.7%	

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

Non Standard Outputs:	Pyhsical out put not reported	0	Nil
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Expenditure

263104 Transfers to other gov't units(current)	0	13,473	N/A	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	63,795	13,473	21.1%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	63,795	13,473	21.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services*

Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

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

Expenditure

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

Output: Technology Promotion and Farmer Advisory Services

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

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,268	25,286	62.8%
212101 Social Security Contributions (NSSF)	2,952	1,053	35.7%

Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	43,220	<i>Domestic Dev't:</i>	26,339	<i>Domestic Dev't:</i>	60.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	43,220	Total	26,339	Total	60.9%

Output: Cross cutting Training (Development Centres)

0 Nil

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, catridges 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	Quarterly Review meetings, Technical Auditing & coordination, MSIP meetings, quarterly monitoring, mobilisation and sensitization activities, semi annual & annual review meetings, planning workshops, District support to farmers institutional development
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Expenditure

211103 Allowances	38,291	21,824	57.0%
221011 Printing, Stationery, Photocopying and Binding	2,608	3,305	126.7%
222003 Information and Communications Technology	6,046	7,150	118.3%
224002 General Supply of Goods and Services	0	1,000	N/A
227004 Fuel, Lubricants and Oils	5,265	8,469	160.8%
228002 Maintenance - Vehicles	11,903	1,730	14.5%
228004 Maintenance Other	0	6	N/A

Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	64,113	<i>Non Wage Rec't:</i>	43,483	<i>Non Wage Rec't:</i>	67.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	64,113	Total	43,483	Total	67.8%

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

No. of farmer advisory demonstration workshops	0 (N/A)	0 (No demonstration workshop held)	0	None
No. of farmers receiving Agriculture inputs	16000 (16000 farmers receiving agricultural inputs in 9 sub counties and 4 divisions)	0 (No farmer receiving Agricultural inputs)	.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))	9000 (9000 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))	45.00	
No. of functional Sub County Farmer Forums	13 (13 Functional Sub county Farmer Forums (Adekokwok, Ogur, Aromo, Agali, Amach, Ngetta, Barr, Lira and Agweng) and (Central, Adyel, Ojwina and Railways) supported)	13 (Transfers made to 13 Functional Farmer forum, 9 sub counties (Amach, Agali, Adekokwok, AROMO, Barr, Ngetta, Lira, Agweng and Ogur) and 4 Divisions (Ojwina, Adyel, Railways, And Central))	100.00	
Non Standard Outputs:	Transfers to made 13 Lower Local Governments (9 Sub counties (Aromo, Ogur, Barr, Agali, Amach, Adekokwok, Ngetta, Agweng and Lira and 4 Divisions (Central, Railways, Ojwina and Adyel)	Transfers made to 13 LLGs (Ogur, Aromo, Agweng, Barr, Ngetta, Agali, Amach, Lira, Adekokwok sub counties and 4 Divisions, Central, Ojwina, Railways and Adyel		

Expenditure

263104 Transfers to other gov't units(current)	1,248,070	589,948	47.3%		
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:	1,248,070	Domestic Dev't:	589,948	Domestic Dev't:	47.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,248,070	Total	589,948	Total	47.3%

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

Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly review meetings conducted at District Head Quarter, 4 reports submitted to MAAIF, stationeries and fuel for generator purchased for operations at District Head Quarter, 1 generator maintained at District Head Quarter, 36 quarterly technical supervision to sub counties (Adekokwok, Agweng, Lira, Amach, Agail, Ogur, Barr, Ngetta, Agweng), conduct conducted, Agricultural Data collected, PAF monitoring visits of Projects in production department conducted Quarterly at District Head quarters, 1 agricultural tour or exchange visit conducted to Jinja Agric Show, meeting payments of bicycle allowance for 2 staff (secretary/ Office attendant) at District Head quarter. 1 Yamaha DT 125 CC procured at district Head quarter, 1 training on data collection conducted at District Head quarter, Office equipments procured for equipping ALREP Office at District head Quarter (1 LCD Projector, 1 Scanner & 1 printer), 1 ALREP Focal point office refurbished at district head Quarter, 2 staffs trained on short courses within the country	1 quarterly review meeting held at District Production Head quarters, 1 report submitted to MAAIF, 9 quarterly supervisory and back visits conducted to Ogur, Aromo, Adekokowk, Agweng, Aglai, Barr, Amach, Lira and Ngetta sub counties, Payment of Agric Ext	0	Inadequate transport facilities
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Expenditure

211103 Allowances	13,821	2,185	15.8%
221003 Staff Training	19,790	2,066	10.4%
221009 Welfare and Entertainment	1,760	880	50.0%
221011 Printing, Stationery, Photocopying and Binding	4,178	1,625	38.9%
224002 General Supply of Goods and Services	19,210	12,746	66.4%
227001 Travel Inland	12,101	3,316	27.4%
227004 Fuel, Lubricants and Oils	7,060	1,169	16.6%
211101 General Staff Salaries	26,925	3,566	13.2%

Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	26,925	<i>Wage Rec't:</i>	3,566	<i>Wage Rec't:</i>	13.2%
<i>Non Wage Rec't:</i>	31,585	<i>Non Wage Rec't:</i>	7,753	<i>Non Wage Rec't:</i>	24.5%
<i>Domestic Dev't:</i>	10,100	<i>Domestic Dev't:</i>	14,168	<i>Domestic Dev't:</i>	140.3%
<i>Donor Dev't:</i>	40,000	<i>Donor Dev't:</i>	2,066	<i>Donor Dev't:</i>	5.2%
Total	108,610	Total	27,552	Total	25.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (Not planned for)	0	Inadequate staffing and transport facilities in the department
Non Standard Outputs:	96 technical supervisory and backup visits conducted, to sub counties (Adekokwok, Agali Lira, Ngetta, Amach, Barr, Agweng, Ogur, Aromo) , 125 tins of tomatoes var Money maker, 125 tins Onion seeds, var Red Creole, 100 Tins var Black beauty procured at District Head Quarters for distribution to Sub counties and Divisions (Agali, Amach, Adekokwok, Aromo, Ogur, Agweng, Barr, Adekokwok, Lira) to promote vegetable growing in All Rural sub counties and divisions, 31 liters of pesticides (Dudu cyper), 26 packets of Fungicides (Agrozeb), Procured for pest and disease control in vegetables, 20, 000 pineapple suckers, var smooth cayenne, 2000 Passion 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. Central, Railways, Ojwina and Adyel Divisions.		

Expenditure

211103 Allowances	37,503	1,410	3.8%
224001 Medical and Agricultural supplies	42,203	18,066	42.8%

Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	13,860	2,152	15.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	51,363	3,562	6.9%	
Domestic Dev't:	42,203	18,066	42.8%	
Donor Dev't:		0	0.0%	
Total	93,566	21,628	23.1%	

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)	27254 (27254 Livestock Vaccinated against Gumboro and NCD (27209 Poultry), 45 Dogs Against Rabbits 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),)	181.69	Inadequate transport facilities, delays in signing contracts between the district and the contractors
No of livestock by types using dips constructed	0 (N/A)	0 (Not implemented yet)	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))	5205 (5205 livestock(1924 Heads of Cattle, 2474 shoats, 807 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)	65.06	
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	32 Technical superviosry visist and regulatory enforcement done in Ngetta, Ogur, Aromo, Agali, Barr, Adekokwok, Agweng, Amach and Lira Sub county		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	268	51	19.0%
227001 Travel Inland	28,038	4,259	15.2%

Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	4,310	<i>Non Wage Rec't:</i>	15.2%
<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	4,310	Total	9.3%

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 of fish ponds yet done,)	.00	Delays in signing of contracts
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 yet constructed, Evaluation and Award of contracts done pending signing of agreements)	.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 Cage yet constructed, Evaluation and Award of contracts done pending signing of agreements)	.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 Technical Support supervision done for fish ponds		

Expenditure

227001 Travel Inland	3,106	1,552	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,106	1,552	50.0%
Domestic Dev't:	28,458	0	0.0%
Donor Dev't:		0	0.0%
Total	31,564	1,552	4.9%

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 traps procured yet)	.00	Inadequate transport facilities in the department
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Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	3,781	32.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,500	3,781	32.9%
Domestic Dev't:	38,462	0	0.0%
Donor Dev't:		0	0.0%
Total	49,962	3,781	7.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Nil

Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Salaries of 209 Health workers in Lira district health office, 2 HC IV, 5 HCIII, 7 HC II paid	2 planning support visit done, 6 months salaries paid to the HWs , 2 Support supervision done by the DHT, 2 performance review meeting conducted, 6 months internet Subscription Paid, Office Vehicle serviced, Active Search for Disesse Surveillance conducte		
	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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,951	211	10.8%
221002 Workshops and Seminars	19,731	7,774	39.4%
221005 Hire of Venue (chairs, projector etc)	750	375	50.0%
221008 Computer Supplies and IT Services	10,706	4,019	37.5%
221407 District PHC wage	1,969,116	587,435	29.8%
222001 Telecommunications	4,538	1,850	40.8%
224002 General Supply of Goods and Services	2,200	745	33.9%
227001 Travel Inland	115,473	83,223	72.1%
228002 Maintenance - Vehicles	2,000	769	38.5%
<i>Wage Rec't:</i>	1,969,116	<i>Wage Rec't:</i> 587,435	<i>Wage Rec't:</i> 29.8%
<i>Non Wage Rec't:</i>	98,316	<i>Non Wage Rec't:</i> 82,513	<i>Non Wage Rec't:</i> 83.9%
<i>Domestic Dev't:</i>	19,844	<i>Domestic Dev't:</i> 10,453	<i>Domestic Dev't:</i> 52.7%
<i>Donor Dev't:</i>	40,000	<i>Donor Dev't:</i> 6,000	<i>Donor Dev't:</i> 15.0%
Total	2,127,275	Total 686,400	Total 32.3%

*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)	33418 (Visted Outpatient department in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	61.67	CHARIS HCIII closed some of their OPD services and Closed Inpatient deparment altogether
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)	842 (Deliveries were conducted in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	65.83	
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)	3127 (Were immunized with pentavalen vaccines in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	98.67	

Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	11900 (PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	4998 (Visted inpatient department in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	42.00	
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Non Standard Outputs:

Not Planner for

Expenditure

263104 Transfers to other gov't units(current)	53,840	25,462	47.3%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	53,840	Non Wage Rec't:	25,462	Non Wage Rec't:	47.3%
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	53,840	Total	25,462	Total	47.3%

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 (of all the 751 Villages in the 13 Sub Coubties (4 divisions in LMC inclusive) in the district have functional VHTs)	100.00	DSC delayed in shortlisting and interviewing candidates, improved support supervision by DHT/HSD
%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 (Percent of the approved posts filled with qualified HWs 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)	90.53	

Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. 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)	3857 (Deliveries were conducted in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Ogur HC IV, Aromo HC III, Barapwo HC III,)	158.53	
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)	11250 (Visited the inpatient department of 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)	36.15	

Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of outpatients that visited the Govt. health facilities.	149541 (Erute North HSD Ogur HCIV Aromo HCIII BarApwo HCIII Walela HCII Apuce HCII Akangi HCII Abala HCII Erute South HSD Amach HCIV Agali HCIII Alik HCII Barr HCIII Onywako HCII Abunga HCII Ongica HCIII Anyangatir HCII)	204180 (Visited the outpatient department of 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)	136.54	
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)	5 (Trained Health Related sessions were conducted 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)	25.00	

Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of 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 (Trained Health Workers are 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)	72.12	
No. of children immunized with Pentavalent vaccine	11239 (Immunization to be conducted at the health facilities(statics) and the designated outreaches Erute North HSD Ogur HCIV Aromo HCIII BarApwo HCIII Walela HCII Apuce HCII Akangi HCII Abala HCII Erute South HSD Amach HCIV Agali HCIII Alik HCII Barr HCIII Onywako HCII Abunga HCII Ongica HCIII Anyangatir HCII)	6327 (Children were immunized with pentavalent vaccine 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)	56.30	
Non Standard Outputs:		Not Planned for		
Expenditure				
263104 Transfers to other gov't units(current)	112,990	53,436	47.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	112,990	53,436	Non Wage Rec't:	47.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	112,990	53,436	Total	47.3%

Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Physical Output not reported	0	Nil
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	0	820		N/A
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	8,121	Non Wage Rec't: 820	Non Wage Rec't:	10.1%
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 820	Total	1.3%

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 (Qualified Teachers are in 93 primary schools in 9 subcounties: Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S,	96.38	Teachers are few there is need to recruit more teachers since they are few.
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Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Agweng Morden 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,)

Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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,)	1529 (Teachers in 93 primary schools paid salaries in 9 subcounties: Amach Sub County Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri P/S,Amach P/S Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S Agali Sub County Alikpot P/S,Olil P/S,Adyaka P/S,Gomi P/S,Agali P/S Abongorwt P/s Ororo P/s,Ocamonyang P/S Adekokwok Sub County Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S, Barr Sub County Ober P/s,Opem P/S,Orem P/S, Abunga P/S,Ololango P/S, Ayamo P/S,Obot P/S,Tetyang P/S,Onywako P/S,Ayel P/S, Igony P/S,Olilo P/S,Ajia P/S, Abolet P/S,Alebere P/S, Agweng Mordern P/S, Akalocero P/S,Ayira P/S,Barr P/S Lira Sub County Anai P/S,Punoluro P/S, Olaka Annex P/S,Olaka P/S, Barapwo P/S,Amuca P/S, Teokole P/S,Omito P/S, Ngetta Sub County Ngetta Girls P/S,Ongica P/S, Ngetta Boys P/S,St Paul P/S, Cura P/S,Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S,Ogur Central P/S, Coorom P/S,Lwala P/S, Akano P/S,Akor P/S,Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S,Oketkwer P/S,Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S,Akore P/S,Okio P/S,)	100.59	
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Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Not planned for Not planned for

Expenditure

211103 Allowances	800	227	28.4%
221007 Books, Periodicals and Newspapers	2,500	60	2.4%
221008 Computer Supplies and IT Services	0	500	N/A
221011 Printing, Stationery, Photocopying and Binding	2,500	500	20.0%
221405 Primary Teachers' Salaries	6,095,020	3,233,003	53.0%
227001 Travel Inland	2,666	2,331	87.4%
227004 Fuel, Lubricants and Oils	1,500	708	47.2%
228002 Maintenance - Vehicles	0	1,232	N/A
Wage Rec't:	6,095,020	Wage Rec't: 3,233,003	Wage Rec't: 53.0%
Non Wage Rec't:	7,667	Non Wage Rec't: 5,558	Non Wage Rec't: 72.5%
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 3,238,561	Total 53.0%

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)	1209 (SMC's trained in 93 primary schools in 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)	100.00	The challenge was that the money was inadequate so the SMC's were trained for 2 days.
	Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S	Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S		
	Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S	Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S		
	Lira Sub County Anai P/S, Punoluro P/S,	Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S,		

Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S	Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S
Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)	Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)

Non Standard Outputs:

Not planned for

Not planned for

Expenditure

211103 Allowances	0	6,500	N/A		
221002 Workshops and Seminars	36,000	36,000	100.0%		
221011 Printing, Stationery, Photocopying and Binding	4,000	4,250	106.3%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	86,688	Domestic Dev't:	46,750	Domestic Dev't:	53.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	86,688	Total	46,750	Total	53.9%

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	4750 (Pupils sat PLE 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	96.39	Some primary school have received less money when their enrollment is high.
	Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S	Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S		

Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	560 (In the 93 primary schools located in 9 subcounties: Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)	520 (Students passed in grade one in the 93 primary schools located in 9 subcounties Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)	92.86	
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Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	2100 (In 93 schools located in 9 subcounties: Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalcero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)	520 (Students dropped out of the 93 primary schools located in 9 subcounties Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalcero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)	24.76		
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Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	83163 (Disbursement of funds to primary schools and purchase of scholastic materials in the 93 primary schools in 9 su counties of Lira district. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)	81000 (Pupils enrolled In the 93 primary schools in 9 su counties of Lira district. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)	97.40	
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Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Not planned for Not planned for

Expenditure

263101 LG Conditional grants(current)	454,603	292,068	64.2%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	454,603	Non Wage Rec't:	292,068	Non Wage Rec't:	64.2%
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	292,068	Total	64.2%

Output: Multi sectoral Transfers to Lower Local Governments

0 Not Reported

Non Standard Outputs: Physical Out Puts not Reported

Expenditure

263326 Conditional transfers to the Local Government Development Programme (LGDP)	0	2,000	N/A
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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:	2,000	Domestic Dev't:	3.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	74,121	Total	2,000	Total	2.7%

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 (1 Classroom constructed at Ngetta boys PS in Ngetta Sub County and 1 constructed in Lwala p/s.in ogur Sub County)	50.00	Funds released for Quarter 1 and 2 only.
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No. of classrooms rehabilitated in UPE	2 (Not planned for)	0 (Not Planned for)	.00
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Non Standard Outputs: Not planned for Not Planned for

Expenditure

231001 Non-Residential Buildings	124,688	40,478	32.5%
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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:	40,478	Domestic Dev't:	32.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	124,688	Total	40,478	Total	32.5%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	5 (Staff houses Completed at Alikpot, Agweng mordern, Abolet,Punoluro,Okile, Aler,Ogu	9 (staff housesCompleted at : Alikpot p/s,Atira p/s,Abolet p/s,Okile ,Aler,Ogur,Okwaloamara,Ayile,	180.00	Little funds available.
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Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

r,Okwaolamara,Ayile,AtiraIwal, Atira,Olaka
Olaka annex,Alworo,Barlela annex,Alworo,Abunga
Agro, Abunga ,Adekokwok,Akany,Ngetta
,Adekokwok,Akany,Ngetta girls,St Paul
girls,St Paul,Akano,Orit,Amach ,Akano,Orit,Akany,Ngetta girls)
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>				
231002 Residential Buildings	412,211	112,149		27.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	412,211	112,149	Domestic Dev't:	27.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	412,211	Total 112,149	Total	27.2%

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)	1200 (Students sat O/Level 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,)	120.00	More teachers are posted into the district from other districts.
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,)	320 (Passed O'Level 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,)	100.00	
No. of teaching and non teaching staff paid	376 (Transfer of USE Capitation Grant to 8 Gov't and 4 Private Secondary Schools Amach- 2 Adekokwok-3 Bar -1 Lira - 3 Ngetta -1 Agweng 1 Aromo - 1)	375 (Teaching and non Teaching staff paid salaries in Amach Complex SS, Amach Modern SS St Katherine girls SS, Dr. Obote College Boroboro, Barr SS, Comboni College Agweng SS Aromo Vocational SS)	99.73	
Non Standard Outputs:	N/A	Not planned for		

Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221406 Secondary Teachers' Salaries	1,800,140	854,206	47.5%	
Wage Rec't:	1,800,140	Wage Rec't: 854,206	Wage Rec't: 47.5%	
Non Wage Rec't:		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	1,800,140	Total 854,206	Total 47.5%	

*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.)	17342 (Students enrolled and USE funds transferred to 12 Secondary schools Amach Sub County: Amach Comple SS, Amach Modern SS Adekokwok Sub County: St Katherine girls SS, Dr. Obote College Boroboro, Barr Sub County: Barr SS Lira - 3 Ngetta Sub County: Comboni College Agweng SS Aromo Vocational SS)	100.00	The number of schools enrolled under USE has increased.
Non Standard Outputs:	Not planned for	Not planned for		

Expenditure

263101 LG Conditional grants(current)	1,401,070	900,387	64.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,401,070	Non Wage Rec't: 900,387	Non Wage Rec't: 64.3%	
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	1,401,070	Total 900,387	Total 64.3%	

*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.)	4 (Classrooms constructed in Comboni college.)	100.00	Funds released is okay.
No. of classrooms rehabilitated in USE	2 (Construction of classrooms in Comboni college.)	0 (Not Planned For)	.00	
Non Standard Outputs:	Not planned for	Not Planned For		

Expenditure

231001 Non-Residential Buildings	150,000	70,771	47.2%	
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Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	150,000	Domestic Dev't:	70,771	Domestic Dev't:	47.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	150,000	Total	70,771	Total	47.2%

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

No. of students in tertiary education	1050 (CLC PTC and Nurse training school.)	1050 (Students in CLC PTC school.in Canon Lawrence PTC and Nurses training school ,One Polytechinc institute)	100.00	Barlonyo institute has not kickstarted.
No. Of tertiary education Instructors paid salaries	30 (Salaries paid to staff in Canon Lawrence College PTC,Technical institute, and Lira Nurses training school located in Adekokwok subcounty and Lira municipal Adyel divison.)	120 (Tertiary Education Instructors paid salaries in Canon Lawrence PTC and Nurses training school ,One Polytechinc institute)	400.00	
Non Standard Outputs:	Not planned for	Not planned for		

Expenditure

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	86,000	64.2%		
221010 Special Meals and Drinks	109,504	79,191	72.3%		
221404 Tertiary Teachers' Salaries	820,282	58,447	7.1%		
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:	58,447	Wage Rec't:	7.1%
Non Wage Rec't:	794,055	Non Wage Rec't:	267,801	Non Wage Rec't:	33.7%
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	326,248	Total	20.2%

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

Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	Support supervision to schools conducted.	0	The money is small and not enough.
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Expenditure

211103 Allowances	3,149	1,000	31.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,199	1,000	83.4%
Domestic Dev't:	24,950	0	0.0%
Donor Dev't:		0	0.0%
Total	26,149	1,000	3.8%

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,	25 (Primary 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)	25.00	The money is not enough to inspect all schools.
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Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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,)

No. of secondary schools inspected in quarter	14 (Nine government aided and 5 private schools.)	8 (Secondary schools inspected in Amach Sub County: Amach Completes SS, Amach Modern SS Adekokwok Sub County: St Katherine girls SS, Dr. Obote College Boroboro, Barr Sub County: Barr SS Lira - 3 Ngetta Sub County: Comboni College Agweng SS Aromo Vocational SS)	57.14	
No. of tertiary institutions inspected in quarter	2 (CLC PTC and DJR Comprehensive)	2 (Tertiary Institutio of Canon Lawrence PTC and DJRA Comprehensive Located in Adekokwok subcounty ,Agweng and Lira Municipal respectively)	100.00	
No. of inspection reports provided to Council	10 (Inspection reports on primary, secondary and tertiary schools.)	2 (Inspection Reports for 93 primary schools government aided and 7 private schools inspected. Provided to the council)	20.00	
Non Standard Outputs:	N/A	Not planned for		

Expenditure

211103 Allowances	4,529	2,744	60.6%
221011 Printing, Stationery, Photocopying and Binding	2,500	950	38.0%
227001 Travel Inland	3,500	2,331	66.6%
227004 Fuel, Lubricants and Oils	4,817	2,000	41.5%

Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,291	<i>Non Wage Rec't:</i>	8,025	<i>Non Wage Rec't:</i>	96.8%
<i>Domestic Dev't:</i>	8,055	<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	16,346	Total	8,025	Total	49.1%

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)	90 (Special needs teachers are trained in all the 9 subcounties in Lira district Amach, Agali, Barr, Ngetta, Agweng, Aromo, Adekokwok, Lira, Ogur)	9000.00	Funds released is small for the sector.
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No. of children accessing SNE facilities	330 (Special needs teachers are located in all the 9 subcounties in Lira district)	330 (Special needs teachers are located in all the 9 subcounties in Lira district)	100.00	
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Non Standard Outputs:	N/A	Not Planned For		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	796	79.6%
221012 Small Office Equipment	500	230	46.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	1,026	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,000	<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	5,000	Total	1,026	Total	20.5%

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	changes in the sectoral policy from outright contracting to force account system delayed implementation of activities.
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Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	training of routine maintenance contractors done, district roads committee operational, plants and vehicles maintained at district head quarters. Workplans and reports 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 Aloj	Workplans and reports prepared and submitted to line ministries.
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Expenditure

211103 Allowances	4,022	7,217	179.4%
221002 Workshops and Seminars	3,000	1,098	36.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	383	38.3%
221012 Small Office Equipment	0	125	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	109,323	8,823	8.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	109,323	8,823	8.1%

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

No of bottle necks removed from CARs	9 (Filled road bottlenecks in 9 subcounties of Aromo, Agweng, Ogur, Lira, Adekokwok, Ngetta, Amach, Agali.)	9 (Funds transferred to subcounties for filling road bottlenecks in all the 9 subcounties and work is ongoing)	100.00	Reduction in the Quarterly releases
Non Standard Outputs:	N/A	Not Planned for		

Expenditure

263104 Transfers to other gov't units(current)	77,633	62,019	79.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	77,633	62,019	79.9%
Donor Dev't:		0	0.0%
Total	77,633	62,019	79.9%

Output: Multi sectoral Transfers to Lower Local Governments

0 Nil

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Physical outputs not reported on

263104 Transfers to other gov't units(current)	0	113	N/A
263326 Conditional transfers to the Local Government Development Programme (LGDP)	0	4,248	N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	Non Wage Rec't:	113	Non Wage Rec't:	4.5%
Domestic Dev't:	26,674	Domestic Dev't:	4,248	Domestic Dev't:	15.9%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,174	Total	4,361	Total	14.9%

Sign & Stamp : _____

Date _____

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	O&M of veichles, office stationary and utilities, travel outside the district, Fuel andlubricants, purchase of computer, salary for contract staff done at district water office.	Contract staff salary paid, Vehicle maintained, Generator fueled and maintained	0	N/A
<i>Expenditure</i>				
223005 Electricity	600	333	55.5%	
223006 Water	400	333	83.3%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,360	1,116	33.2%	
221007 Books, Periodicals and Newspapers	2,000	1,574	78.7%	
227001 Travel Inland	7,200	2,754	38.3%	
227004 Fuel, Lubricants and Oils	12,000	3,000	25.0%	

Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	31,760	<i>Domestic Dev't:</i>	9,110	<i>Domestic Dev't:</i>	28.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,760	Total	9,110	Total	28.7%

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 (forwarded to Q3)	.00	delay in procurement (award of contracts)
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))	10 (all ongoing construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	25.00	
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 (rolled over to Q3)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings held quarterly at the District head quarter)	1 (Quartely District Water and Sanitation coordination committee meeting held)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (not planned for)	0	
Non Standard Outputs:	N/A			

Expenditure

221002 Workshops and Seminars	11,600	1,800	15.5%		
211103 Allowances	12,000	5,360	44.7%		
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:	7,160	Domestic Dev't:	30.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,667	Total	7,160	Total	30.3%

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 be conducted in all the sub counties in the district.)	1 (Water and Sanitation Promotional talkshow hosted in local FMs in Lira,)	25.00	implementation on going
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Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of Water User Committee members trained	40 (water user committees trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	0 (Rolled over to Q3 after construction is complete)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (Household sanitation and CLTS, Home improvement campaigns and Sanitation week activities)	1 (Home improvement campaign launched, community baseline survey conducted)	25.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (district and sub-county advocacy meetings conducted)	1 (Advocacy meetings conducted at sub county head quarters conducted)	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))	40 (water users committee formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	100.00	

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	30,000	13,521	45.1%
221002 Workshops and Seminars	33,400	14,000	41.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,000	8,525	40.6%
Domestic Dev't:	42,400	18,996	44.8%
Donor Dev't:		0	0.0%
Total	63,400	27,521	43.4%

*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))	1 (14 deep boreholes drilled , 2 vip latrines constructed(rolled over activities))	6.25	payment in progress
No. of deep boreholes rehabilitated	0 ()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	279,585	92,052	32.9%
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Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	92,052	<i>Domestic Dev't:</i>	32.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	279,585	Total	92,052	Total	32.9%

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 (operation and maintenance of 4 schemes in Barr, Ogur, Agweng and Amach)	25.00	work in progress
Non Standard Outputs:		operation and maintenance of 4 schemes in Barr, Ogur, Agweng and Amach		

Expenditure

228001 Maintenance - Civil	160,000	75,668	47.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	160,000	75,668	47.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	160,000	75,668	47.3%

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.	Support staff paid Bicycle Allowance	0	Due to low revenue base, bicycle allowance could only be paid during the first two months of the financial year since the district is no longer sharing local revenue with departments.
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Expenditure

211103 Allowances	2,000	810	40.5%
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Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,023	<i>Non Wage Rec't:</i>	810	<i>Non Wage Rec't:</i>	20.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,023	Total	810	Total	20.1%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Acekelati wetland in Aromo sub county (Te-Oburu parish))	1 (Community & stakeholders meeting involving 60 participants from Agweng subcounty was held to collect data for the preparation of Acekelati community wetlands Action Plan)	100.00	mobilisation of communities have become expensive since a number of media houses and other methods have to be utilised.
Non Standard Outputs:	8 mobilisations and sensitisation of communities on wise use of wetlands conducted	2 mobilisation done and community representatives were selected to represent villages at the consultative meeting held at the sub county level to draft the Acekelati wetlands action plan		

Expenditure

221002 Workshops and Seminars	12,084	6,000	49.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,084	6,000	49.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12.084	6.000	49.7%

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)	1420 (TPC, members of boards and commissions, councillors trained on climate change and DRR for two days at Lira District Council Hall. Community sensitisation in 6 parishes in Aromo and 2 parishes in Lira sub county concluded, orientation of 100 prequalified contractors on environmental intergration and implementation of mitigation measures in contracts concluded)	173.17	Not every body listened to the two radio stations and therefore the expected number of participants did not turn up for the meeting although climate change being a real challenge.
Non Standard Outputs:	Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Amach and Agali sub counties	mobilisation conducted using two FM Radio (Unity FM and Voice of Lango FM)		

Expenditure

227001 Travel Inland	5,000	26,719	534.4%
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Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	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>	26,719	<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	26,719	Total	30.7%

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,)	127 (Environmnetal monitoring done in Aromo, Lira, Agweng, Ogur, Bsub counties of arr, Agali, Adekokowok, Amach and Ngetta)	63.50	population pressure is making communities exert substantial pressure on environment and natural resources in Lira District and this is posing a lot of livelihood related problems.
Non Standard Outputs:	sensitisation of the project management committees on environmental issues in their various projects and the contractors on sites.	Mobilization and Sensitization of contractors in Aromo and Lira Sub county		

Expenditure

227001 Travel Inland	0	2,000	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,817	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,817	Total	2,000
		Total	29.3%

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

				0	Nil
Non Standard Outputs:		Not Planned for			
<i>Expenditure</i>					
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
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,520	Non Wage Rec't:	885	Non Wage Rec't:	58.2%
Domestic Dev't:	4,018	Domestic Dev't:	358	Domestic Dev't:	8.9%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,538	Total	1,243	Total	22.4%

Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**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.	Motor cycle repaired, Support staff Paid Bicycle Allowance and 2 workplaces inspected	0	Nil	
<i>Expenditure</i>					
211103 Allowances	1,400	449		32.1%	
221008 Computer Supplies and IT Services	600	200		33.3%	
221011 Printing, Stationery, Photocopying and Binding	1,800	230		12.8%	
227001 Travel Inland	2,417	1,330		55.0%	
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:	2,439	Non Wage Rec't:	36.1%
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	2,439	Total	36.1%

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.)	05 (Reports from activities compiled, discussed with standing committee and copy submitted to the ministry.)	500.00	Doublication of activities by partners.
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Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Cordination of NGOs, registration of the CBOs/CSOs and NGOs done. Cordination of all community based services in the district done.

A total of 25 CBO registered with the district within the quarter.

Expenditure

227001 Travel Inland	6,751	2,810	41.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,098	2,810	46.1%
Domestic Dev't:	6,532	0	0.0%
Donor Dev't:		0	0.0%
Total	12,630	2,810	22.2%

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.) 3500 (FAL learners in all the 9 sub counties were enrolled.) 58.33 Competing community programmes have greatly impacted on the FAL programmes

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

211103 Allowances	2,183	1,965	90.0%
221011 Printing, Stationery, Photocopying and Binding	8,644	690	8.0%
227001 Travel Inland	610	610	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,437	3,265	28.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,437	3,265	28.5%

Output: Gender Mainstreaming

Non Standard Outputs: Safety center for SGBV established ; facilities for handling GBV victims procured. Shelter for GBV established, leagal aid services provided, counseling and referrals with support from Action Aids and UNFPA done.

0 Many items still lacking in the shelter

Expenditure

221002 Workshops and Seminars	20,000	9,866	49.3%
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Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221003 Staff Training	6,000	3,500	58.3%
222001 Telecommunications	14,000	6,590	47.1%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	40,000	19,956	Domestic Dev't:	49.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	40,000	19,956	Total	49.9%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	09 (PWD groups formed , supported with special grant for disabilities and supervised in 13 sub counties within the district.)	01 (Disability council met and set priorities for disability Groups within the district.)	11.11	Insufficient release of funds from the center
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Non Standard Outputs:	Advocacy on the rights and responsibilities of PWDs, for the all development initiatives done within the district and 13 sub counties in cluding 4 divisions of municipality.	N/A
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Expenditure

211103 Allowances	1,133	1,000	88.3%	
221011 Printing, Stationery, Photocopying and Binding	500	262	52.4%	
227004 Fuel, Lubricants and Oils	1,333	1,333	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	23,867	2,595	Non Wage Rec't:	10.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	23,867	2,595	Total	10.9%

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

0 Nil

Non Standard Outputs:	Output not reported on
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Expenditure

263102 LG Unconditional grants(current)	0		3,763		N/A
263104 Transfers to other gov't units(current)	0		664		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:	3,763	Non Wage Rec't:	14.1%
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	15,214	Total	13.3%

Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**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, Monitoring of project done and report produced	0	Nil
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Expenditure

227001 Travel Inland	3,990	1,291	32.4%
211103 Allowances	990	450	45.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,980	1,741	35.0%
Domestic Dev't:	1,119	0	0.0%
Donor Dev't:		0	0.0%
Total	6,099	1,741	28.5%

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, Printer Cartridge purchased	0	Nil
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Expenditure

221008 Computer Supplies and IT Services	300	150	50.0%
221011 Printing, Stationery, Photocopying and Binding	260	38	14.7%
227001 Travel Inland	1,080	260	24.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,640	448	27.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,640	448	27.3%

Output: Operational Planning

0 Nil

Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Parish & Subcounty plans produced, DDP /BFP updated/reviewed, Integrated District Assessment conducted in all the subcounties & reports in place, monitoring reports produced and Investment Service Cost done at the planning unit, travel inland,mileage& bicycle allowance paid, motorcycle/vehicle maintained

Parish & Subcounty plans produced, DDP /BFP updated/reviewed, Integrated District Assessment conducted in all the subcounties & reports in place, monitoring reports produced and Investment Service Cost done at the planning unit, travel inland,mileage& bicycle allowance paid, motorcycle/vehicle maintained

Draft Form B produced and submitted to MoFPED, Internal Assesment conducted, Final Form B and Q1 Budget progressed report produced and submitted to MoFPED, LGFC, OPM, MoLG

Expenditure

221002 Workshops and Seminars	8,854	550	6.2%
221011 Printing, Stationery, Photocopying and Binding	3,500	902	25.8%
227001 Travel Inland	5,160	3,142	60.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,514	4,594	26.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,514	4,594	26.2%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly Field visits conducted in all the 9 sub-counties Aromo, Agweng, Ogur, Ngetta, Addekokwok, Barr, Agali, Amach, Lira	Technical, and Political PAF monitoring of projects conducted in all the 9 sub-counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach and Lira	0	Sub County staff are thin on the ground
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Expenditure

227001 Travel Inland	11,879	4,000	33.7%
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Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,634	Non Wage Rec't:	4,000	Non Wage Rec't:	41.5%
Domestic Dev't:	2,800	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,434	Total	4,000	Total	32.2%

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

263101 LG Conditional grants(current)	0	651	N/A
263102 LG Unconditional grants(current)	0	1,389	N/A
263104 Transfers to other gov't units(current)	0	505	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:	1,389	Non Wage Rec't:	12.7%
Domestic Dev't:	3,632	Domestic Dev't:	1,156	Domestic Dev't:	31.8%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,542	Total	2,545	Total	17.5%

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)	2 (-First quarter report produced and submitted covering departments and NAADS programme in the Divisions - Second quarter report produced and submitted covering Sub counties and NAADS programme in the sub counties)	50.00	None response/untimely response by the auditees to audit quarries. Not all the funds was disbursed to the department
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Vote: 531 Lira District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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)	30/01/2013 (Two Quarterly internal audit report submitted to the Chairperson LCV giving copies to:RDC, CAO, CFO, Secretary LGPAC, Resident External Auditor)	#Error	
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Non Standard Outputs: Not Planned For N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,397	290	20.8%
227001 Travel Inland	6,033	2,986	49.5%
221002 Workshops and Seminars	2,000	500	25.0%
221003 Staff Training	6,000	3,000	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,203	<i>Non Wage Rec't:</i> 5,510	<i>Non Wage Rec't:</i> 38.8%
<i>Domestic Dev't:</i>	2,613	<i>Domestic Dev't:</i> 1,266	<i>Domestic Dev't:</i> 48.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	16,816	Total 6,776	Total 40.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	11,891,918	<i>Wage Rec't:</i>	5,186,169	<i>Wage Rec't:</i>	43.6%
<i>Non Wage Rec't:</i>	4,607,158	<i>Non Wage Rec't:</i>	2,082,228	<i>Non Wage Rec't:</i>	45.2%
<i>Domestic Dev't:</i>	8,049,832	<i>Domestic Dev't:</i>	2,212,282	<i>Domestic Dev't:</i>	27.5%
<i>Donor Dev't:</i>	437,000	<i>Donor Dev't:</i>	79,921	<i>Donor Dev't:</i>	18.3%
Total	24,985,907	Total	9,560,600	Total	38.3%

Vote: 531 Lira District**2012/13 Quarter 2****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	481,339
Sector: Agriculture				225,194	46,742
LG Function: Agricultural Advisory Services				99,194	46,742
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				99,194	46,742
LCII: Not Specified				99,194	46,742
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Sub-county H/Q	NAADS	N/A	99,194	46,742
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	Being Procured	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	Being Procured	42,000	0
Sector: Works and Transport				148,626	9,060
LG Function: District, Urban and Community Access Roads				148,626	9,060
<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	9,060
LCII: Not Specified				8,626	9,060
Item: 263104 Transfers to other gov't units(current)					
Trasnfer to LLGs	Sub-county H/Qr	Uganda Road Fund	N/A	8,626	9,060
Sector: Education				358,412	262,288
LG Function: Pre-Primary and Primary Education				79,143	45,080
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				33,450	12,000
LCII: Adekokwok				21,730	12,000

Vote: 531 Lira District**2012/13 Quarter 2****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	481,339
Item: 231002 Residential Buildings					
Completion of a Staff house at Adekokwok p/s	adekokwok Primary School	PRDP	Completed	21,730	12,000
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	Works Underway	5,678	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,693	31,080
LCII: Boke				45,693	31,080
Item: 263101 LG Conditional grants(current)					
Disbursement of UPE grant to primary schools.		Other Transfers from Central Government	N/A	45,693	31,080
Output: Multi sectoral Transfers to Lower Local Governments				0	2,000
LCII: Adekokwok				0	2,000
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Adekokwok Sun County		LGMSD (Former LGDP)	N/A	0	2,000
LG Function: Secondary Education				279,270	217,208
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				279,270	217,208
LCII: Akia				67,253	57,911
Item: 263101 LG Conditional grants(current)					
Transfer of USE to DJR Comp SS	DJRA Comprehensive	Other Transfers from Central Government	N/A	67,253	57,911
LCII: Boroboro East				73,142	69,720
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	69,720
LCII: Boroboro West				138,875	89,577
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	17,024

Vote: 531 Lira District**2012/13 Quarter 2****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	481,339
Transfer of USE to St.Katherine SS	St. Katherine Girls SS	Other Transfers from Central Government	N/A	96,875	72,553
Sector: Health				87,789	9,413
LG Function: Primary Healthcare				87,789	9,413
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				70,000	0
LCII: Boroboro East				70,000	0
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	6,366
LCII: Akia				6,118	2,893
Item: 263104 Transfers to other gov't units(current)					
St Francis HCII	Abonyo Tingere	Conditional Grant to NGO Hospitals	N/A	6,118	2,893
LCII: Boroboro Esat				7,342	3,472
Item: 263104 Transfers to other gov't units(current)					
Boroboro HCIII	Akao Idebe	Conditional Grant to NGO Hospitals	N/A	7,342	3,472
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,330	3,048
LCII: Boroboro East				4,330	3,048
Item: 263104 Transfers to other gov't units(current)					
Anyangatir HCII	Te Obia	Conditional Grant to PHC- Non wage	N/A	4,330	3,048
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

Vote: 531 Lira District**2012/13 Quarter 2****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	481,339
Item: 231007 Other Structures					
construction of 1 shallow well		Conditional transfer for Rural Water	Being Procured	6,800	0
Sector: Social Development				307	2,461
LG Function: Community Mobilisation and Empowerment				307	2,461
<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	2,461
LCII: Not Specified				0	2,461
Item: 263102 LG Unconditional grants(current)					
Not Specified		District Unconditional Grant - Non Wage	N/A	0	1,050
Item: 263201 LG Conditional grants(capital)					
Not Specified		LGMSD (Former LGDP)	N/A	0	1,411
Sector: Justice, Law and Order				0	148,814
LG Function: Local Police and Prisons				0	148,814
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	148,814
LCII: Adekokwok				0	20,110
Item: 263104 Transfers to other gov't units(current)					
Adekokwok	Obato Village, obato Animal Traction	Other Transfers from Central Government	N/A	0	11,945
Adekokwok Sub County		Multi-Sectoral Transfers to LLGs	N/A	0	8,165
LCII: Akia				0	39,100
Item: 263104 Transfers to other gov't units(current)					
Adekokwok	Awiodyek Village, Akia PS	Other Transfers from Central Government	N/A	0	39,100
LCII: Boke				0	39,100
Item: 263104 Transfers to other gov't units(current)					
Adekokwok	Adidikgweno Village, Boke PS	Other Transfers from Central Government	N/A	0	39,100
LCII: Boroboro East				0	39,100
Item: 263104 Transfers to other gov't units(current)					

Vote: 531 Lira District**2012/13 Quarter 2****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	481,339
Adekokwok	Awangdyang Village, Adwila PS	Other Transfers from Central Government	N/A	0	39,100
LCII: Boroboro West				0	11,404
Item: 263104 Transfers to other gov't units(current)					
Adekokwok	Ocokcan Village, Ocokcan Goat Rearing	Other Transfers from Central Government	N/A	0	11,404
Sector: Public Sector Management				0	2,341
LG Function: Local Statutory Bodies				0	1,342
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	1,342
LCII: Adekokwok				0	1,342
Item: 263104 Transfers to other gov't units(current)					
Adekokwok Sub County		Locally Raised Revenues	N/A	0	1,342
LG Function: Local Government Planning Services				0	999
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	999
LCII: Not Specified				0	999
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	842
Sector: Accountability				0	220
LG Function: Financial Management and Accountability(LG)				0	220
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	220
LCII: Adekokwok				0	100
Item: 263104 Transfers to other gov't units(current)					
Adekokwok Sub County		Locally Raised Revenues	N/A	0	100
LCII: Boroboro East				0	120
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Adekokwok Sub county		LGMSD (Former LGDP)	N/A	0	120

Vote: 531 Lira District**2012/13 Quarter 2****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: Erute County</i>		0	23,788
<i>Sector: Justice, Law and Order</i>				<i>0</i>	<i>23,788</i>
<i>LG Function: Local Police and Prisons</i>				<i>0</i>	<i>23,788</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	23,788
LCII: Lango Central				0	11,971
Item: 263104 Transfers to other gov't units(current)					
Adyel	Akitenino Youth metal fabrication	Other Transfers from Central Government	N/A	0	11,971
LCII: Omito				0	11,817
Item: 263104 Transfers to other gov't units(current)					
Adyel	Adyel Kasubi women poultry	Other Transfers from Central Government	N/A	0	11,817

Vote: 531 Lira District**2012/13 Quarter 2****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	90,283
Sector: Agriculture				88,831	44,214
<i>LG Function: Agricultural Advisory Services</i>				<i>88,831</i>	<i>44,214</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,831	44,214
LCII: Not Specified				88,831	44,214
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Sub-county H/Q	NAADS	N/A	88,831	44,214
Sector: Works and Transport				8,626	5,957
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,626</i>	<i>5,957</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,626	5,957
LCII: Not Specified				8,626	5,957
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Sub-county H/Q	Uganda Road Fund	N/A	8,626	5,957
Sector: Education				88,486	29,455
<i>LG Function: Pre-Primary and Primary Education</i>				<i>88,486</i>	<i>29,455</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	Works Underway	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	Being Procured	4,002	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,802	29,455
LCII: Abongo Rwot				39,802	29,455
Item: 263101 LG Conditional grants(current)					
Disbursement of UPE grant to primary schools.		Other Transfers from Central Government	N/A	39,802	29,455
Sector: Health				18,259	4,036
<i>LG Function: Primary Healthcare</i>				<i>18,259</i>	<i>4,036</i>
<i>Capital Purchases</i>					

Vote: 531 Lira District**2012/13 Quarter 2****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	90,283
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 cudi	Conditional Grant to PHC - development	Completed	9,600	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,659	3,936
LCII: Ocamonyang				8,659	3,936
Item: 263104 Transfers to other gov't units(current)					
Agali HC III	Orio cudi	Conditional Grant to PHC- Non wage	N/A	8,659	3,936
Output: Multi sectoral Transfers to Lower Local Governments				0	100
LCII: Abongo Rwot				0	100
Item: 263104 Transfers to other gov't units(current)					
Agali SUB County		Locally Raised Revenues	N/A	0	100
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	1,075

Vote: 531 Lira District**2012/13 Quarter 2****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	90,283
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>307</i>	<i>1,075</i>
<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	1,075
LCII: Not Specified				0	1,075
Item: 263102 LG Unconditional grants(current)					
Not Specified		District Unconditional Grant - Non Wage	N/A	0	22
Item: 263201 LG Conditional grants(capital)					
Not Specified		LGMSD (Former LGDP)	N/A	0	1,053
Sector: Justice, Law and Order				0	4,033
<i>LG Function: Local Police and Prisons</i>				<i>0</i>	<i>4,033</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	4,033
LCII: Abongo Rwot				0	4,033
Item: 263104 Transfers to other gov't units(current)					
Agali Sub County		Multi-Sectoral Transfers to LLGs	N/A	0	4,033
Sector: Public Sector Management				0	650
<i>LG Function: Local Statutory Bodies</i>				<i>0</i>	<i>545</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	545
LCII: Abongo Rwot				0	545
Item: 263104 Transfers to other gov't units(current)					
Agali Sub County		District Unconditional Grant - Non Wage	N/A	0	545
<i>LG Function: Local Government Planning Services</i>				<i>0</i>	<i>105</i>
<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
Sector: Accountability				0	863
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>0</i>	<i>863</i>
<i>Lower Local Services</i>					

Vote: 531 Lira District**2012/13 Quarter 2****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	90,283
Output: Multi sectoral Transfers to Lower Local Governments				0	863
LCII: Abongo Rwot				0	863
Item: 263104 Transfers to other gov't units(current)					
Agali Sub County		Locally Raised Revenues	N/A	0	700
Agali Sub county		District Unconditional Grant - Non Wage	N/A	0	163

Vote: 531 Lira District**2012/13 Quarter 2****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	149,577
Sector: Agriculture				99,194	46,742
<i>LG Function: Agricultural Advisory Services</i>				<i>99,194</i>	<i>46,742</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				99,194	46,742
LCII: Not Specified				99,194	46,742
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Sub-county H/Q	NAADS	N/A	99,194	46,742
Sector: Works and Transport				26,055	4,887
<i>LG Function: District, Urban and Community Access Roads</i>				<i>26,055</i>	<i>4,887</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	4,887
LCII: Not Specified				8,626	4,887
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Sub-county H/Q	Uganda Road Fund	N/A	8,626	4,887
Sector: Education				215,300	81,431
<i>LG Function: Pre-Primary and Primary Education</i>				<i>117,341</i>	<i>44,303</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				73,473	0
LCII: Angolocom				73,473	0
Item: 231001 Non-Residential Buildings					
Completion of 2 Classrooms at Agak p/s	Agak Primary School	PRDP	Works Underway	23,473	0
Construction of four Classrooms at Agak p/s	Agak Primary School	PRDP	Completed	50,000	0
Output: PRDP-Teacher house construction and rehabilitation				2,625	13,000
LCII: Orit				2,625	13,000
Item: 231002 Residential Buildings					
Completion of a Staff house at Orit p/s	Orit Primary School	PRDP	Completed	2,625	13,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,243	31,303
LCII: Baroganda				41,243	31,303
Item: 263101 LG Conditional grants(current)					

Vote: 531 Lira District**2012/13 Quarter 2****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	149,577
Disbursement of UPE grant to primary schools.		Other Transfers from Central Government	N/A	41,243	31,303
<i>LG Function: Secondary Education</i>				97,959	37,128
<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	37,128
LCII: Teadwong				92,959	37,128
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	37,128
Sector: Health				97,560	2,462
<i>LG Function: Primary Healthcare</i>				97,560	2,462
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				79,600	0
LCII: Abala				79,600	0
Item: 231002 Residential Buildings					
Construction of maternity ward at Abala HC II	Barodong	Conditional Grant to PHC - development	Completed	70,000	0
Installation of Solar System/power in Staff Houses in: Abala (4	Barodong	Conditional Grant to PHC - development	Completed	9,600	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	Being Procured	14,346	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,614	2,462
LCII: Orit				3,614	2,462
Item: 263104 Transfers to other gov't units(current)					
Abala HC II	Barodong	Conditional Grant to PHC- Non wage	N/A	3,614	2,462
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 2****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	149,577
<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 2****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	149,577
Sector: Justice, Law and Order				0	11,965
LG Function: Local Police and Prisons				0	11,965
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	11,965
LCII: Abala				0	11,965
Item: 263104 Transfers to other gov't units(current)					
Ogur	Aringo omele Village, Aringomele Animal Traction	Other Transfers from Central Government	N/A	0	11,965
Sector: Public Sector Management				83,500	505
LG Function: District and Urban Administration				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 County Office	Sub Cty HQs	PRDP	Being Procured	83,500	0
LG Function: Local Government Planning Services				0	505
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	505
LCII: Baroganda				0	505
Item: 263104 Transfers to other gov't units(current)					
Agweng		LGMSD (Former LGDP)	N/A	0	505
Sector: Accountability				0	430
LG Function: Financial Management and Accountability(LG)				0	430
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	430
LCII: Baroganda				0	430
Item: 263104 Transfers to other gov't units(current)					
Agweng sub county		Locally Raised Revenues	N/A	0	430

Vote: 531 Lira District**2012/13 Quarter 2****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	352,250
Sector: Agriculture				139,922	49,269
<i>LG Function: Agricultural Advisory Services</i>				<i>119,922</i>	<i>49,269</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				119,922	49,269
LCII: Not Specified				119,922	49,269
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Sub-county H/Q	NAADS	N/A	119,922	49,269
<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: 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	7,027
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,626</i>	<i>7,027</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,626	7,027
LCII: Not Specified				8,626	7,027
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Sub-county H/Q	Uganda Road Fund	N/A	8,626	7,027
Sector: Education				489,613	259,276
<i>LG Function: Pre-Primary and Primary Education</i>				<i>150,582</i>	<i>80,889</i>
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				102,331	47,149
LCII: Banya				2,811	0
Item: 231002 Residential Buildings					
Completion of a Staff house at Amach p/s	Amach Primary School	PRDP	Works Underway	2,811	0
LCII: Onyakede				99,520	47,149
Item: 231002 Residential Buildings					
Completion of a Staff house at Akany p/s	Akany Primary School	PRDP	Works Underway	42,672	23,000
Completion of a Staff house at Barlela Agro p/s	Barlela Agro Primary School	PRDP	Completed	56,848	24,149
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,251	33,740
LCII: Abwocolil				48,251	33,740
Item: 263101 LG Conditional grants(current)					

Vote: 531 Lira District**2012/13 Quarter 2****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	352,250
Disbursement of UPE grant to primary schools.		Other Transfers from Central Government	N/A	48,251	33,740
<i>LG Function: Secondary Education</i>				339,032	178,387
<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	178,387
LCII: Banya				334,032	178,387
Item: 263101 LG Conditional grants(current)					
Transfer of USE fund to Amach Complex S.S	Amach Complex SS	Other Transfers from Central Government	N/A	141,816	76,867
Transfer of USE to Amach Modern S.S	Amach Modern SS	Other Transfers from Central Government	N/A	192,215	101,520
Sector: Health				89,250	11,083
<i>LG Function: Primary Healthcare</i>				89,250	11,083
<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					
Fencing 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	Being Procured	400	0
Procurement of Microscope for Amach HCIV	Akao Idebe	District Equalisation Grant	Being Procured	5,000	0

Vote: 531 Lira District**2012/13 Quarter 2****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	352,250
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,250	10,363
LCII: Abwocolil				4,330	3,048
Item: 263104 Transfers to other gov't units(current)					
Alik HC II	Abye Amwonyi	Conditional Grant to PHC- Non wage	N/A	4,330	3,048
LCII: Ayach				22,921	7,315
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	3,048
Amach HC IV (Service Delivery)	Akao Idebe	Conditional Grant to PHC- Non wage	N/A	12,989	4,267
Output: Multi sectoral Transfers to Lower Local Governments				0	720
LCII: Ayach				0	720
Item: 263104 Transfers to other gov't units(current)					
Amach Sub County		Locally Raised Revenues	N/A	0	720
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

Vote: 531 Lira District**2012/13 Quarter 2****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	352,250
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	2,138
LG Function: Community Mobilisation and Empowerment				307	2,138
<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	2,138
LCII: Not Specified				0	2,138
Item: 263102 LG Unconditional grants(current)					
Not Specified		District Unconditional Grant - Non Wage	N/A	0	964
Item: 263201 LG Conditional grants(capital)					
Not Specified		LGMSD (Former LGDP)	N/A	0	1,174
Sector: Justice, Law and Order				0	16,796
LG Function: Local Police and Prisons				0	16,796
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	16,796
LCII: Ayach				0	16,796
Item: 263104 Transfers to other gov't units(current)					
AMACHSub county		Multi-Sectoral Transfers to LLGs	N/A	0	16,796
Sector: Public Sector Management				0	5,503
LG Function: Local Statutory Bodies				0	5,503
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	5,503
LCII: Ayach				0	5,503
Item: 263104 Transfers to other gov't units(current)					
Amach Sub County		Locally Raised Revenues	N/A	0	5,503
Sector: Accountability				0	1,157
LG Function: Financial Management and Accountability(LG)				0	1,157
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	1,157

Vote: 531 Lira District**2012/13 Quarter 2****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	352,250
LCII: Ayach				0	1,157
Item: 263104 Transfers to other gov't units(current)					
Amach Sub County		Locally Raised Revenues	N/A	0	1,157

Vote: 531 Lira District**2012/13 Quarter 2****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	217,607
Sector: Agriculture				129,558	49,269
<i>LG Function: Agricultural Advisory Services</i>				<i>109,558</i>	<i>49,269</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				109,558	49,269
LCII: Not Specified				109,558	49,269
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Sub-county H/Q	NAADS	N/A	109,558	49,269
<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	7,651
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,626</i>	<i>7,651</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,626	7,651
LCII: Not Specified				8,626	7,651
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Sub-county H/Q	Uganda Road Fund	N/A	8,626	7,651
Sector: Education				188,798	64,532
<i>LG Function: Pre-Primary and Primary Education</i>				<i>120,577</i>	<i>33,288</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	Works Underway	2,919	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,658	33,288
LCII: Acutkumu				42,658	33,288
Item: 263101 LG Conditional grants(current)					
Disbursement of UPE grant to primary schools.		Other Transfers from Central Government	N/A	42,658	33,288

Vote: 531 Lira District**2012/13 Quarter 2****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	217,607
<i>LG Function: Secondary Education</i>				<i>68,221</i>	<i>31,243</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	31,243
LCII: Apuce				63,221	31,243
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	31,243
Sector: Health				108,012	8,106
<i>LG Function: Primary Healthcare</i>				<i>108,012</i>	<i>8,106</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	Being Procured	14,346	0
LCII: Walela				14,346	0
Item: 231005 Machinery and Equipment					

Vote: 531 Lira District**2012/13 Quarter 2****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	217,607
Assorted medical equipment fo Walela HCII	Ayile "B"	Conditional Grant to PHC - development	Being Procured	14,346	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,457	8,106
LCII: Apuce				3,614	2,462
Item: 263104 Transfers to other gov't units(current)					
Apuce HC II	Apuce	Conditional Grant to PHC- Non wage	N/A	3,614	2,462
LCII: Otara				7,229	3,181
Item: 263104 Transfers to other gov't units(current)					
Aromo HC III	Akao Idebe	Conditional Grant to PHC- Non wage	N/A	7,229	3,181
LCII: Walela				3,614	2,462
Item: 263104 Transfers to other gov't units(current)					
Walela HC II	Ayile "B"	Conditional Grant to PHC- Non wage	N/A	3,614	2,462
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 2****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	217,607
Item: 263201 LG Conditional grants(capital)					
Not Specified		LGMSD (Former LGDP)	N/A	0	1,424
Sector: Justice, Law and Order				0	80,469
LG Function: Local Police and Prisons				0	80,469
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	80,469
LCII: Arwotomito				0	46,894
Item: 263104 Transfers to other gov't units(current)					
Aromo	Agak Village, Agak Primary School	Other Transfers from Central Government	N/A	0	37,550
Aromo Sub County		Multi-Sectoral Transfers to LLGs	N/A	0	9,344
LCII: Barpii				0	33,575
Item: 263104 Transfers to other gov't units(current)					
Aromo	Telela Village, Aromo PS	Other Transfers from Central Government	N/A	0	33,575
Sector: Public Sector Management				0	3,773
LG Function: Local Statutory Bodies				0	3,716
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	3,716
LCII: Arwotomito				0	3,716
Item: 263104 Transfers to other gov't units(current)					
Aromo Sub County		Locally Raised Revenues	N/A	0	3,716
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
Sector: Accountability				0	2,382
LG Function: Financial Management and Accountability(LG)				0	2,382
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	2,382
LCII: Arwotomito				0	2,382
Item: 263104 Transfers to other gov't units(current)					
Aromo sub county		Locally Raised Revenues	N/A	0	2,382

Vote: 531 Lira District**2012/13 Quarter 2****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	218,338
Sector: Agriculture				119,194	46,742
<i>LG Function: Agricultural Advisory Services</i>				<i>99,194</i>	<i>46,742</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				99,194	46,742
LCII: Not Specified				99,194	46,742
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Sub-county H/Q	NAADS	N/A	99,194	46,742
<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: 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	9,025
<i>LG Function: District, Urban and Community Access Roads</i>				<i>141,877</i>	<i>9,025</i>
<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	9,025
LCII: Not Specified				8,626	9,025
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Sub-county H/Q	Uganda Road Fund	N/A	8,626	9,025
Sector: Education				425,695	104,258
<i>LG Function: Pre-Primary and Primary Education</i>				<i>361,694</i>	<i>74,691</i>
<i>Capital Purchases</i>					
Output: Other Capital				6,000	0
LCII: Abunga				3,000	0
Item: 231005 Machinery and Equipment					
Supply of electrical arresstors toAbunga p/s.	Abunga Primary school	PRDP	Completed	3,000	0
LCII: Ober				3,000	0
Item: 231005 Machinery and Equipment					
Supply of electrical arresstors to Akalocero p/s.	Akalocero p/s.	PRPD	Completed	3,000	0

Vote: 531 Lira District**2012/13 Quarter 2****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	218,338
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	24,000
LCII: Abunga				2,809	0
Item: 231002 Residential Buildings					
Completion of a Staff house at Abunga p/s	Abunga Primary School	PRDP	Works Underway	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	Works Underway	56,000	0

Vote: 531 Lira District**2012/13 Quarter 2****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	218,338
Completion of a Staff house at Agweng Mordern p/s	Agweng Modern Primary School	PRDP	Works Underway	33,572	0
LCII: Onywako Item: 231002 Residential Buildings				21,840	24,000
Completion of a Staff house at Atira p/s	Atira Primary School	PRDP	Works Underway	21,840	24,000
Output: PRDP-Provision of furniture to primary schools				8,000	0
LCII: Abunga Item: 231006 Furniture and Fixtures				8,000	0
Supply of desks to Akore Primary school	Akore Primary School	PRDP	Being Procured	8,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				84,473	50,691
LCII: Tetyang Item: 263101 LG Conditional grants(current)				84,473	50,691
Disbursement of UPE grant to primary svhools.		Other Transfers from Central Government	N/A	84,473	50,691
LG Function: Secondary Education				64,001	29,567
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,001	29,567
LCII: Ayira Item: 263101 LG Conditional grants(current)				64,001	29,567
Transfer of USE to Barr S.S	Barr SS	Other Transfers from Central Government	N/A	64,001	29,567
Sector: Health				35,713	10,032
LG Function: Primary Healthcare				35,713	10,032
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				18,395	0
LCII: Abunga Item: 231002 Residential Buildings				18,395	0
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	10,032
LCII: Abunga Item: 263104 Transfers to other gov't units(current)				4,330	3,048
Abunga HC II	Alela	Conditional Grant to PHC- Non wage	N/A	4,330	3,048

Vote: 531 Lira District**2012/13 Quarter 2****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	218,338
LCII: Ayira				8,659	3,936
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	3,936
LCII: Onywako				4,330	3,048
Item: 263104 Transfers to other gov't units(current)					
Onywako HC II	Oloi	Conditional Grant to PHC- Non wage	N/A	4,330	3,048
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 2****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	218,338
<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: Justice, Law and Order				0	45,001
LG Function: Local Police and Prisons				0	45,001
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	45,001
LCII: Abunga				0	22,501
Item: 263104 Transfers to other gov't units(current)					
Barr	Adaganwata Village, Adaganwata Borehole	Other Transfers from Central Government	N/A	0	22,501
LCII: Ober				0	22,501
Item: 263104 Transfers to other gov't units(current)					
Barr	Odic Village, Odic Bore Hole	Other Transfers from Central Government	N/A	0	22,501
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 2****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	434,351
Sector: Agriculture				62,739	39,159
<i>LG Function: Agricultural Advisory Services</i>				<i>57,739</i>	<i>39,159</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				57,739	39,159
LCII: Not Specified				57,739	39,159
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Sub-county H/Q	NAADS	N/A	57,739	39,159
<i>LG Function: District Production Services</i>				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	Being Procured	5,000	0
Sector: Works and Transport				148,626	5,856
<i>LG Function: District, Urban and Community Access Roads</i>				<i>148,626</i>	<i>5,856</i>
<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	5,856
LCII: Not Specified				8,626	5,856
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Sub-county H/Q	Uganda Road Fund	N/A	8,626	5,856
Sector: Education				434,616	307,685
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,348</i>	<i>25,690</i>
<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	Works Underway	2,750	0
LCII: Barapwo				2,750	0

Vote: 531 Lira District**2012/13 Quarter 2****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	434,351
Item: 231002 Residential Buildings					
Completion of a Staff house at Olaka Annex p/s	Olaka Annex Primary School	PRDP	Works Underway	2,750	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,848	25,690
LCII: Omito				48,848	25,690
Item: 263101 LG Conditional grants(current)					
Disbursement of UPE grant to primary schools.		Other Transfers from Central Government	N/A	48,848	25,690
LG Function: Secondary Education				372,268	281,995
<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	Being Procured	5,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				367,268	281,995
LCII: Amuca				48,917	33,378
Item: 263101 LG Conditional grants(current)					
Transfer of USE to Lira SS	Lira SS	Other Transfers from Central Government	N/A	48,917	33,378
LCII: Anai				318,351	248,617
Item: 263101 LG Conditional grants(current)					
Transfer of USE to Buluge Comp HS	Buluge Comprehensive School	Other Transfers from Central Government	N/A	100,072	90,790
Transfer of USE to King James Comp Sch	King James Comprehensive School	Other Transfers from Central Government	N/A	218,279	157,827
Sector: Health				13,347	6,075
LG Function: Primary Healthcare				13,347	6,075
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,118	2,893
LCII: Amuca				6,118	2,893
Item: 263104 Transfers to other gov't units(current)					
Amuca SDA HCIII	Okec Oyere	Conditional Grant to NGO Hospitals	N/A	6,118	2,893
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,229	3,181
LCII: Bar Apwo				7,229	3,181
Item: 263104 Transfers to other gov't units(current)					

Vote: 531 Lira District**2012/13 Quarter 2****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	434,351
Barapwo HC III	Te Dam	Conditional Grant to PHC- Non wage	N/A	7,229	3,181
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: Justice, Law and Order				0	74,384
LG Function: Local Police and Prisons				0	74,384
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	74,384
LCII: Amuca				0	11,925
Item: 263104 Transfers to other gov't units(current)					
Lira	Akolodong Village, Akolodong Animal Traction	Other Transfers from Central Government	N/A	0	11,925
LCII: Anai				0	38,985
Item: 263104 Transfers to other gov't units(current)					
Lira	Anai Pid Village, Punuoluro PS	Other Transfers from Central Government	N/A	0	38,985

Vote: 531 Lira District**2012/13 Quarter 2****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	434,351
LCII: Barapwo				0	11,926
Item: 263104 Transfers to other gov't units(current)					
Lira	Anyalo Village, Anyalo Animal traction	Other Transfers from Central Government	N/A	0	11,926
LCII: Omito				0	11,548
Item: 263104 Transfers to other gov't units(current)					
Lira	Bar Odyek Village, Barr Odyek Goat Rearing	Other Transfers from Central Government	N/A	0	11,548
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 2****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	322,844
Sector: Agriculture				88,831	44,214
<i>LG Function: Agricultural Advisory Services</i>				<i>88,831</i>	<i>44,214</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,831	44,214
LCII: Not Specified				88,831	44,214
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Sub-county H/Q	NAADS	N/A	88,831	44,214
Sector: Works and Transport				78,626	5,243
<i>LG Function: District, Urban and Community Access Roads</i>				<i>78,626</i>	<i>5,243</i>
<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	Works Underway	70,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,626	5,243
LCII: Not Specified				8,626	5,243
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Sub-county H/Q	Uganda Road Fund	N/A	8,626	5,243
Sector: Education				561,392	222,207
<i>LG Function: Pre-Primary and Primary Education</i>				<i>211,073</i>	<i>26,577</i>
<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	Works Underway	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	Works Underway	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	Works Underway	33,113	0
LCII: Telela				17,617	0
Item: 231002 Residential Buildings					

Vote: 531 Lira District**2012/13 Quarter 2****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	322,844
Completion of a Staff house at Ngetta girls p/s	Ngetta Girls Primary School	PRDP	Works Underway	17,617	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,769	26,577
LCII: Not Specified				51,769	26,577
Item: 263101 LG Conditional grants(current)					
Disbursement of UPE grant to primary schools.		Other Transfers from Central Government	N/A	51,769	26,577
LG Function: Secondary Education				350,320	195,630
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				150,000	70,771
LCII: Anyangapuc				150,000	70,771
Item: 231001 Non-Residential Buildings					
Construction of Classrooms in Comboni College Lira.	Comboni College, Comboni Ward	Construction of Secondary Schools	Works Underway	150,000	70,771
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				200,320	124,859
LCII: Anyangapuc				200,320	124,859
Item: 263101 LG Conditional grants(current)					
Transfer of USE to Bishop Tarantion College	Bishop Trantino College	Other Transfers from Central Government	N/A	108,670	52,556
Transfer of USE to Comboni College	Comboni College	Other Transfers from Central Government	N/A	91,650	72,303
Sector: Health				40,394	7,987
LG Function: Primary Healthcare				40,394	7,987
<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	4,051
LCII: Anyomorem				8,565	4,051
Item: 263104 Transfers to other gov't units(current)					
Ngetta HC III	Core	Conditional Grant to NGO Hospitals	N/A	8,565	4,051

Vote: 531 Lira District**2012/13 Quarter 2****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	322,844
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,659	3,936
LCII: Ongica				8,659	3,936
Item: 263104 Transfers to other gov't units(current)					
Ongica HC III	Ongica Central	Conditional Grant to PHC- Non wage	N/A	8,659	3,936
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 2****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	322,844
Sector: Justice, Law and Order				0	39,584
LG Function: Local Police and Prisons				0	39,584
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	39,584
LCII: Anyangapuc				0	5,201
Item: 263104 Transfers to other gov't units(current)					
Ngetta Sub County		Multi-Sectoral Transfers to LLGs	N/A	0	5,201
LCII: Ongica				0	34,383
Item: 263104 Transfers to other gov't units(current)					
Adekokwok	Iwal Village , Iwal Primary school	Other Transfers from Central Government	N/A	0	34,383
Sector: Public Sector Management				83,500	963
LG Function: District and Urban Administration				83,500	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				83,500	0
LCII: Anyomorem				83,500	0
Item: 231001 Non-Residential Buildings					
Construction of Sub County Office	Sub Cty HQs	PRDP	Being Procured	83,500	0
LG Function: Local Statutory Bodies				0	866
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	866
LCII: Anyangapuc				0	866
Item: 263104 Transfers to other gov't units(current)					
Ngetta Sub county		Locally Raised Revenues	N/A	0	866
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
Sector: Accountability				0	950
LG Function: Financial Management and Accountability(LG)				0	950
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	950
LCII: Anyomorem				0	950
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					

Vote: 531 Lira District**2012/13 Quarter 2****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	322,844
Ngetta Sub county		LGMSD (Former LGDP)	N/A	0	950

Vote: 531 Lira District**2012/13 Quarter 2****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 2****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	194,394
Sector: Agriculture				177,285	54,325
LG Function: Agricultural Advisory Services				130,285	54,325
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				130,285	54,325
LCII: Not Specified				130,285	54,325
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Sub-county H/Q	NAADS	N/A	130,285	54,325
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	Being Procured	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	Being Procured	42,000	0
Sector: Works and Transport				8,626	11,674
LG Function: District, Urban and Community Access Roads				8,626	11,674
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,626	7,312
LCII: Not Specified				8,626	7,312
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Sub-county H/Q	Uganda Road Fund	N/A	8,626	7,312
Output: Multi sectoral Transfers to Lower Local Governments				0	4,361
LCII: Ogur				0	4,361
Item: 263104 Transfers to other gov't units(current)					
Ogur Sub County		Locally Raised Revenues	N/A	0	113
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Ogur Sub County		LGMSD (Former LGDP)	N/A	0	4,248
Sector: Education				160,307	86,721
LG Function: Pre-Primary and Primary Education				160,307	86,721
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,688	40,478

Vote: 531 Lira District**2012/13 Quarter 2****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	194,394
LCII: Lwala				44,688	40,478
Item: 231001 Non-Residential Buildings					
Construction of 2 class rooms at Lwala p/s.	Lwala Primary School	SFG	Completed	44,688	40,478
Output: PRDP-Teacher house construction and rehabilitation				55,753	16,000
LCII: Akano				29,938	16,000
Item: 231002 Residential Buildings					
Completion of a Staff house at Akano p/s	Akano Primary School	PRDP	Works Underway	29,938	16,000
LCII: Aler				12,769	0
Item: 231002 Residential Buildings					
Completion of a Staff house at Aler p/s		PRDP	Works Underway	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	Works Underway	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	Works Underway	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	Being Procured	8,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,866	30,243
LCII: Ogur				51,866	30,243
Item: 263101 LG Conditional grants(current)					
Disbursement of UPE grant to primary schools.		Other Transfers from Central Government	N/A	51,866	30,243
Sector: Health				107,772	8,372
LG Function: Primary Healthcare				107,772	8,372
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				66,552	0
LCII: Ogur				66,552	0
Item: 231002 Residential Buildings					

Vote: 531 Lira District**2012/13 Quarter 2****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	194,394
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					
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	Being Procured	14,346	0
LCII: Ogur				5,400	0
Item: 231005 Machinery and Equipment					
Procurement of Centrifuge for Ogur HCIV	Corner Ogur	District Equalisation Grant	Being Procured	400	0
Procurement of Microscope for Ogur HCIV	Corner Ogur	District Equalisation Grant	Being Procured	5,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,474	8,372
LCII: Akangi				3,614	2,462
Item: 263104 Transfers to other gov't units(current)					
Akangi HC II	Awir	Conditional Grant to PHC- Non wage	N/A	3,614	2,462
LCII: Ogur				17,859	5,909
Item: 263104 Transfers to other gov't units(current)					
Ogur HC IV (Service Delivery)	Corner Ogur	Conditional Grant to PHC- Non wage	N/A	10,843	3,713
Ogur HCIV (HSD Mgmt)	Corner Ogur	Conditional Grant to PHC- Non wage	N/A	7,016	2,196
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

Vote: 531 Lira District**2012/13 Quarter 2****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	194,394
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					
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	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
LG Function: Community Mobilisation and Empowerment				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: Justice, Law and Order				0	29,674
LG Function: Local Police and Prisons				0	29,674
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	29,674
LCII: Adwoa				0	11,965
Item: 263104 Transfers to other gov't units(current)					

Vote: 531 Lira District**2012/13 Quarter 2****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	194,394
Ogur	Barkwac village, Barkwac Animal Traction	Other Transfers from Central Government	N/A	0	11,965
LCII: Ogur Item: 263104 Transfers to other gov't units(current)				0	17,709
Ogur Sub County		Multi-Sectoral Transfers to LLGs	N/A	0	5,744
Ogur	Aduu Village, Aduu Animal traction	Other Transfers from Central Government	N/A	0	11,965
Sector: Public Sector Management				0	1,793
LG Function: Local Statutory Bodies				0	1,501
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	1,501
LCII: Ogur Item: 263104 Transfers to other gov't units(current)				0	1,501
Ogur Sub county		Locally Raised Revenues	N/A	0	1,501
LG Function: Local Government Planning Services				0	292
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	292
LCII: Not Specified Item: 263101 LG Conditional grants(current)				0	292
Not Specified		LGMSD (Former LGDP)	N/A	0	292

Vote: 531 Lira District**2012/13 Quarter 2****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	142,929
Sector: Agriculture				99,194	46,742
LG Function: Agricultural Advisory Services				99,194	46,742
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				99,194	46,742
LCII: Not Specified				99,194	46,742
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Division H/Q	NAADS	N/A	99,194	46,742
Sector: Justice, Law and Order				0	96,188
LG Function: Local Police and Prisons				0	96,188
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	96,188
LCII: Omito				0	50,844
Item: 263104 Transfers to other gov't units(current)					
Adyel	Lango college Vullage, Otim Tom PS	Other Transfers from Central Government	N/A	0	39,027
Lira	Lango College Community Poultry	Other Transfers from Central Government	N/A	0	11,817
LCII: Starch Factory				0	33,527
Item: 263104 Transfers to other gov't units(current)					
Adyel	Starch Factory PS	Other Transfers from Central Government	N/A	0	33,527
LCII: Teso A				0	11,817
Item: 263104 Transfers to other gov't units(current)					
Adyel	Lira Modern Community Poultry	Other Transfers from Central Government	N/A	0	11,817

Vote: 531 Lira District**2012/13 Quarter 2****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 2****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	158,089
Sector: Agriculture				78,467	41,686
<i>LG Function: Agricultural Advisory Services</i>				<i>78,467</i>	<i>41,686</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				78,467	41,686
LCII: Not Specified				78,467	41,686
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Division H/Q	NAADS	N/A	78,467	41,686
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	Being Procured	15,000	0
Repairs of Vehicles and Motorcycles.		Equalisation Grant	Being Procured	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)	Being Procured	7,500	0
Output: PRDP-Latrline 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 2****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	158,089
Purchase of Office Cabinets	District Education Officers Office, Lira District HQs	Equalisation Grant	Completed	6,165	0
Sector: Health				46,310	8,102
LG Function: Primary Healthcare				46,310	8,102
<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)	Works Underway	11,757	0
Partial Completion of Drug store(uncompleted contract of 2011/2012)	District Health Office	LGMSD (Former LGDP)	Works Underway	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	8,102
LCII: Ireda East				8,565	4,051
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	4,051
LCII: Te- Obia				8,565	4,051
Item: 263104 Transfers to other gov't units(current)					
PAG HC IV	Russian Quarters	Conditional Grant to NGO Hospitals	N/A	8,565	4,051
Sector: Water and Environment				296,293	92,052
LG Function: Rural Water Supply and Sanitation				296,293	92,052
<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	92,052
LCII: Senior Quarters				279,585	92,052

Vote: 531 Lira District**2012/13 Quarter 2****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	158,089
Item: 231007 Other Structures					
Payment of rolled over activities		Conditional Grant to PAF monitoring	Being Procured	279,585	92,052
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: Justice, Law and Order				0	16,250
LG Function: Local Police and Prisons				0	16,250
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	16,250
LCII: Bazaar Ward				0	16,250
Item: 263104 Transfers to other gov't units(current)					
Central	Bazaar East, VH Public SCH	Other Transfers from Central Government	N/A	0	16,250
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 Natural Resource department office block	District HQs	PRDP	Being Procured	30,000	0
Renovation of Lira District Community Based services department office block	District HQs	PRDP	Being Procured	30,000	0
Renovation of water borne toilets		PRDP	Being Procured	6,000	0
Fencing of Lira District Administrative Block	District HQs	PRDP	Being Procured	100,000	0

Vote: 531 Lira District**2012/13 Quarter 2****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	158,089
Renovation of Lira District Administrative Block	District HQs	PRDP	Being Procured	160,961	0
<i>LG Function: Local Statutory Bodies</i>				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					
Purchase of Tapcon GTS-603 Electronic Total Station including a tripod stand and its reflector, purchase of 2 Toshiba Laptops and 2 HP Laserjet P2055dn Printers and purchase of Catographic materials and Reagents	District Land Office	PRDP	Being Procured	45,709	0

Vote: 531 Lira District**2012/13 Quarter 2****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: Lira Municipal Council</i>		0	23,914
<i>Sector: Justice, Law and Order</i>				<i>0</i>	<i>23,914</i>
<i>LG Function: Local Police and Prisons</i>				<i>0</i>	<i>23,914</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	23,914
LCII: Amuca				0	11,988
Item: 263104 Transfers to other gov't units(current)					
Lira	Olago Village , Olago Widows animal Traction	Other Transfers from Central Government	N/A	0	11,988
LCII: Barapwo				0	11,926
Item: 263104 Transfers to other gov't units(current)					
Lira	Okechoyere village, Okechoyere Animal traction	Other Transfers from Central Government	N/A	0	11,926

Vote: 531 Lira District**2012/13 Quarter 2****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: Lira Municipal Council</i>		0	11,965
<i>Sector: Justice, Law and Order</i>				<i>0</i>	<i>11,965</i>
<i>LG Function: Local Police and Prisons</i>				<i>0</i>	<i>11,965</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	11,965
LCII: Ogur				0	11,965
Item: 263104 Transfers to other gov't units(current)					
Ogur	Te Akang Village, Teakang Animal Traction	Other Transfers from Central Government	N/A	0	11,965

Vote: 531 Lira District**2012/13 Quarter 2****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	84,837
Sector: Agriculture				119,922	41,686
LG Function: Agricultural Advisory Services				119,922	41,686
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				119,922	41,686
LCII: Not Specified				119,922	41,686
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Division H/Q	NAADS	N/A	119,922	41,686
Sector: Health				8,565	4,051
LG Function: Primary Healthcare				8,565	4,051
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,565	4,051
LCII: Bar Ogole				8,565	4,051
Item: 263104 Transfers to other gov't units(current)					
CHARIS HCIII	Blue Corner	Conditional Grant to NGO Hospitals	N/A	8,565	4,051
Sector: Justice, Law and Order				0	39,100
LG Function: Local Police and Prisons				0	39,100
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	39,100
LCII: Not Specified				0	39,100
Item: 263104 Transfers to other gov't units(current)					
Ojwina	Ober Kampala village, Ober HCIII	Other Transfers from Central Government	N/A	0	39,100

Vote: 531 Lira District**2012/13 Quarter 2****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	39,159
<i>Sector: Agriculture</i>				57,739	39,159
<i>LG Function: Agricultural Advisory Services</i>				<i>57,739</i>	<i>39,159</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				57,739	39,159
LCII: Not Specified				57,739	39,159
Item: 263104 Transfers to other gov't units(current)					
Transfer to LLGs	Division H/Q	NAADS	N/A	57,739	39,159

Vote: 531 Lira District**2012/13 Quarter 2****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: Not Specified</i>		0	267,148
<i>Sector: Justice, Law and Order</i>				<i>0</i>	<i>267,148</i>
<i>LG Function: Local Police and Prisons</i>				<i>0</i>	<i>267,148</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	267,148
LCII: Not Specified				0	267,148
Item: 263104 Transfers to other gov't units(current)					
Alebtong		Other Transfers from Central Government	N/A	0	267,148

Vote: 531 Lira District**2012/13 Quarter 2****Checklist for QUARTER 2 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 2****Checklist for QUARTER 2 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