

Vote: 531 Lira District

2016/17 Quarter 3

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 2016/17. 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: 5/16/2017

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

Vote: 531 Lira District**2016/17 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	537,854	307,176	57%
2a. Discretionary Government Transfers	4,570,311	4,035,430	88%
2b. Conditional Government Transfers	24,190,685	18,134,279	75%
2c. Other Government Transfers	1,208,206	490,995	41%
4. Donor Funding	864,472	314,309	36%
Total Revenues	31,371,527	23,282,190	74%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	5,507,533	3,965,096	3,803,538	72%	69%	96%
2 Finance	320,089	205,429	175,917	64%	55%	86%
3 Statutory Bodies	744,702	573,012	513,930	77%	69%	90%
4 Production and Marketing	1,680,183	1,473,671	713,282	88%	42%	48%
5 Health	3,012,644	1,957,040	1,697,793	65%	56%	87%
6 Education	16,433,877	12,211,717	11,519,667	74%	70%	94%
7a Roads and Engineering	1,242,758	944,019	479,886	76%	39%	51%
7b Water	910,130	799,416	403,026	88%	44%	50%
8 Natural Resources	310,830	255,478	142,753	82%	46%	56%
9 Community Based Services	835,505	613,368	359,320	73%	43%	59%
10 Planning	283,305	215,842	201,718	76%	71%	93%
11 Internal Audit	89,971	68,104	64,760	76%	72%	95%
Grand Total	31,371,527	23,282,190	20,075,589	74%	64%	86%
Wage Rec't:	15,307,955	11,545,850	11,044,903	75%	72%	96%
Non Wage Rec't:	10,490,361	7,251,439	6,995,517	69%	67%	96%
Domestic Dev't	4,708,739	4,170,591	1,761,044	89%	37%	42%
Donor Dev't	864,472	314,309	274,125	36%	32%	87%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

The Cumulative actual receipt up to end of (March 2017) Q3 FY 2016/2017 from various revenue sources was UGX 23,282,190,000 representing 74% of the district approved budget (UGX 31,371,527,000) for FY 2016/2017. Whereas Discretionary Government Transfers had the highest (88%) outturn, followed by Conditional Government Transfers (75%), Donor funding had the lowest outturn (36%) followed by Other Government Transfers (OGT)(41%). The over performance (88%) of Discretionary Government Transfers is attributed to release of all the District Discretionary Equalization Grant (DDEG) by Q3. The low budget outturn from OGT is attributed to non-release of funding from MOH (GAVI) and other planned sources. Of the Cumulative actual receipt during the quarter, Discretionary Government Transfer (DGT) accounts for 88%, Conditional Government Transfers (CGT) accounts for 75%, Other Government Transfers (OGT) accounts for (41%) , while LR and donor funding accounts for 57% and 36%

Vote: 531 Lira District**2016/17 Quarter 3****Summary: Overview of Revenues and Expenditures**

respectively

The cumulative actual receipts during the quarter was disbursed (100%) to various expenditure centers (departments) as detailed in the table above. Of the disbursement, 50% was allocated to cater for Wages, 31% for non-wage recurrent, 18% was for Development (GoU), and 1% for development (other partners). Generally, of the cumulative receipts, all departments have on average a disbursement of 74% of the approved Budget. Production and Marketing department and water department jointly had the highest (88%) disbursement attributed to rational releases from MoFPED and discretion of disbursement of DDEG and Water Sector Development Grant as per the grant guidelines. Natural Resources departments had the second highest (82%) disbursement. On the other hand Finance department had the lowest (64%) disbursement which is attributed to low allocation of multi sectoral transfers by LLGs to their finance department during the quarter. The overall expenditure performance of all the departments was UGX 20,075,789,000, out of the total disbursements (UGX 23,282,190,000), representing 86% expenditure performance. Of these 55% was actual expenditure on staff salary (wages), 35% was actual expenditure on non-wage recurrent, 9% was actual expenditure on development projects and 1% was actual expenditure on partner activities. The difference between funds disbursed and actual expenditure is the unspent balances. This was majorly due to delay in delivery of supplies such motor cycles and some completed projects have not yet been paid for due to delay in process funds. Some staff were not paid salaries since their name disappeared from the payroll.

Generally, administration department had the highest (96%) expenditure performance during the quarter followed by Internal Audit (95%). This is attributed to improved timely payment of salaries and pensions. However, Production and Marketing department had the lowest (48%) followed by water department (50%). This under performance and is attributed to delay in processing of funds to pay for completed projects in water department and delayed returns of rain to allow supplies of Agricultural inputs

Departmentally the expenditure performance against releases and disbursement for the quarter were as follows: Administration (96%) and this performance is attributed to improved timely payment of salaries and pensions. However some staff and pensioners were not paid as their names were missing on the payment files from the MoPS. Finance (86%) and this performance is attributed to delay in delivery of motor cycle by the supplier. Statutory Bodies (90%) this is attributed to allowing funds for payment of ex gratia for LC1 and LC 2 chairperson to accumulate and paid in Q4. Production and Marketing had the lowest (48%) and expenditure performance and is attributed to delay in supplying Agricultural inputs resulting from delayed returns of rains, Health (87%) and this is expenditure performance is attributed some health workers names are off the payroll and thus were not paid salary. Education, had an expenditure performance of (94%) during the quarter and this is attributed to timely payment of salary and transfers of non-wage. However the transitional development grant released to Lira Secondary School by STP has not been accounted for, Roads and Engineering (51%) had low expenditure performance during the quarter and this performance is attributed to delay in processing funds for completed road works. Also servicing road plants delayed. Road gang contract renewal was also delayed. Water had 50% performance and this is attributed to delay in processing funds for completed projects. Natural Resources (56%) and this performance is attributed to delay in requesting and processing funds.

Vote: 531 Lira District

2016/17 Quarter 3

Summary: Overview of Revenues and Expenditures

Community Based Services (59%) and this performance is attributed to Delayed delivery of Motorcycles planned for Community Development Officers under Multi-sectoral Transfers to LLGs. Planning (93%) and this performance is attributed to delay in processing funds to pay for ICT equipment supplied, Internal Audit (95%) and this performance is attributed to timely processing funds.

Vote: 531 Lira District**2016/17 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	537,854	307,176	57%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,956	5,807	117%
Application Fees	25,621	6,729	26%
Business licences	7,243	5,825	80%
Land Fees	53,131	28,837	54%
Local Service Tax	140,420	421	0%
Other Fees and Charges	21,668	13,652	63%
Registration of Businesses	4,573	53	1%
Rent & Rates from other Gov't Units	13,540	4,783	35%
Rent & Rates from private entities	6,713	0	0%
Sale of non-produced government Properties/assets	2,640	0	0%
Market/Gate Charges	257,349	241,071	94%
2a. Discretionary Government Transfers	4,570,311	4,035,430	88%
District Discretionary Development Equalization Grant	2,430,788	2,430,788	100%
District Unconditional Grant (Non-Wage)	786,430	589,823	75%
District Unconditional Grant (Wage)	1,353,092	1,014,819	75%
2b. Conditional Government Transfers	24,190,685	18,134,279	75%
Support Services Conditional Grant (Non-Wage)	390,000	292,500	75%
Transitional Development Grant	169,694	126,348	74%
Sector Conditional Grant (Non-Wage)	4,594,467	2,943,951	64%
Pension for Local Governments	2,561,214	1,920,911	75%
Gratuity for Local Governments	630,609	472,956	75%
Development Grant	1,241,634	1,241,634	100%
General Public Service Pension Arrears (Budgeting)	648,205	648,205	100%
Sector Conditional Grant (Wage)	13,954,862	10,487,775	75%
2c. Other Government Transfers	1,208,206	490,995	41%
Youth Livelihood Project(YLP)	291,322	168,788	58%
MOH(GAVI)	78,307	0	0%
MOH(GLOBAL FUND)	172,956	26,104	15%
MoES(Akii Bua Stadium)		175,000	
VODP 2	23,580	12,472	53%
UWEP		19,072	
CAIP		26,700	
PLE Supervision	17,069	12,032	70%
OPM(Restocking)	37,273	0	0%
NUSAF3	587,698	44,063	7%
DICCOS		6,766	
4. Donor Funding	864,472	314,309	36%
GIZ	20,000	0	0%
SDS	334,305	111,740	33%
WHO	78,307	0	0%
UNICEF	415,859	196,569	47%
UNFPA	16,000	6,000	38%
Total Revenues	31,371,527	23,282,190	74%

(i) Cummulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of Q3 2016/2017 was UGX 307,176,000 against the planned UGX

Vote: 531 Lira District

2016/17 Quarter 3

Summary: Cumulative Revenue Performance

537,854,000 representing 57% revenue performance. The main source of Local revenue that majorly contributed to this performance was Registration (e.g. Births, Deaths, Marriages, etc.) Fees with 117% performance, Market/Gate Charges (94%), then Business licenses (80%). Other charges and fees and Land fees contributed 63% and 54% of the LR performance respectively during the quarter. Low outturn from other sources are factors contributed to the overall local revenue performance.

(ii) Cumulative Performance for Central Government Transfers

The cumulative performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers, and Other Government Transfers) up to the end of Q3 FY 2016/2017 represents a cumulative budget performance of 76%. Discretionary Government Transfers had an outturn of 88%. Conditional Government Transfers 75% and OGT basically from NUSAF III and CAIP had a 41% budget outturn. This outturn from OGT is attributed to non-release of other Government Transfers detailed in the summary table above. The cumulative receipt Performance (76%) of CGTs is attributed to release of YLP grants and funds UWEP, during the quarter

(iii) Cumulative Performance for Donor Funding

The cumulative donor budget performance by end of Q3 FY 2016/2017 was UGX 314,309,000 representing 36% revenue performance. This performance is attributed to non-release from other partners such as SDS which had 0% outturn during the quarter resulting from their funding arrangement from direct to off budget support. WHO and GIZ also had a 0% outturn during the quarter. However UNICEF released up to 47% of the planned revenue and this was mainly to support different activities implemented by the health department and birth registration done by the district planning unit

Vote: 531 Lira District**2016/17 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,545,169	3,544,839	78%	1,136,292	958,919	84%
General Public Service Pension Arrears (Budgeting)	648,205	648,205	100%	162,051	0	0%
Pension for Local Governments	2,561,214	1,920,911	75%	640,304	640,304	100%
Gratuity for Local Governments	630,609	472,956	75%	157,652	157,652	100%
Locally Raised Revenues	88,176	79,090	90%	22,044	32,649	148%
Multi-Sectoral Transfers to LLGs	186,356	113,810	61%	46,589	29,720	64%
District Unconditional Grant (Non-Wage)	76,497	50,986	67%	19,124	12,610	66%
District Unconditional Grant (Wage)	354,113	258,881	73%	88,528	85,983	97%
<i>Development Revenues</i>	962,364	420,258	44%	240,591	126,452	53%
Multi-Sectoral Transfers to LLGs	781,811	239,704	31%	195,453	66,267	34%
District Discretionary Development Equalization Gran	180,554	180,554	100%	45,138	60,185	133%
Total Revenues	5,507,533	3,965,096	72%	1,376,883	1,085,370	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,545,169	3,523,799	78%	1,136,292	958,633	84%
Wage	354,113	238,663	67%	88,528	75,067	85%
Non Wage	4,191,055	3,285,136	78%	1,047,764	883,566	84%
<i>Development Expenditure</i>	962,364	279,739	29%	240,591	99,778	41%
Domestic Development	962,364	279,739	29%	240,591	99,778	41%
Donor Development	0	0		0	0	
Total Expenditure	5,507,533	3,803,538	69%	1,376,883	1,058,410	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,040	0%			
<i>Development Balances</i>		140,518	15%			
Domestic Development		140,518	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		161,558	3%			

The Cumulative receipts by Administration department up to the end of March 2017 (Q3) FY 2016/2017 was UGX 3,965,096,000 representing 72% budget outturn. This budget outturn is attributed to one off release of General Public Service Pension Arrears during the quarter against planned. In Q3, the sector had 79% revenue outturn. This revenue performance is attributed to General Public Service Pension Arrears during the quarter. Overall the sector had 98% expenditure performance. Of the funds received, 7% was spent wage, 83% on non-wage, 9% was spent on domestic development and none on donor development.

Reasons that led to the department to remain with unspent balances in section C above

Delay in processing funds and some staff have names off the payroll.

(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**2016/17 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	65	65
%age of staff appraised	65	65
%age of staff whose salaries are paid by 28th of every month	95	95
%age of pensioners paid by 28th of every month	95	95
No. (and type) of capacity building sessions undertaken	6	3
Availability and implementation of LG capacity building policy and plan	yes	Yes
No. of computers, printers and sets of office furniture purchased	2	1
No. of existing administrative buildings rehabilitated	1	1
No. of solar panels purchased and installed	1	1
Function Cost (US\$ '000)	5,507,533	3,803,538
Cost of Workplan (US\$ '000):	5,507,533	3,803,538

672 pensioners paid their pension and /or gratuity, 54 staff paid 3 months' salary, 3 staff supported for Post Graduate trainings, 1 Support supervision conducted in 5 LLGs, and 7 Management meetings held, 3 capacity trainings sessions held, 1 Monitoring visit of projects conducted and Monitoring report produced, project management committees trained, 57% of staffing position filled, district compound clean and maintained, District Vehicles maintained and running,

Vote: 531 Lira District**2016/17 Quarter 3****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>	283,590	168,930	60%	70,898	47,993	68%
Locally Raised Revenues	20,206	7,218	36%	5,052	1,794	36%
Multi-Sectoral Transfers to LLGs	58,279	20,623	35%	14,570	5,184	36%
District Unconditional Grant (Non-Wage)	90,208	58,635	65%	22,552	13,531	60%
District Unconditional Grant (Wage)	114,897	82,454	72%	28,724	27,485	96%
<i>Development Revenues</i>	36,499	36,499	100%	9,125	12,166	133%
Multi-Sectoral Transfers to LLGs	5,656	5,656	100%	1,414	1,885	133%
District Discretionary Development Equalization Gran	30,843	30,843	100%	7,711	10,281	133%
Total Revenues	320,089	205,429	64%	80,022	60,160	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	283,590	168,424	59%	70,898	68,194	96%
Wage	114,897	82,454	72%	28,724	27,485	96%
Non Wage	168,693	85,971	51%	42,173	40,709	97%
<i>Development Expenditure</i>	36,499	7,493	21%	9,125	3,530	39%
Domestic Development	36,499	7,493	21%	9,125	3,530	39%
Donor Development	0	0		0	0	
Total Expenditure	320,089	175,917	55%	80,022	71,724	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		506	0%			
<i>Development Balances</i>		29,006	79%			
Domestic Development		29,006	79%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		29,512	9%			

The Cumulative receipts by Finance department up to the end of March 2017 (Q3) FY 2016/2017 was UGX 205,429,000 representing 64% budget outturn. This budget outturn is attributed to less (26%) allocation by LLGs to implement activities in the department during the quarter against planned. In Q3, the sector had 75% revenue outturn. This revenue performance is attributed to allocation (133%) of all the DDEG during the quarter. Overall the sector had 72% expenditure performance. Of the funds received, 38% was spent wage, 57% on non-wage, and 5% was spent on domestic development and none on donor development.

Reasons that led to the department to remain with unspent balances in section C above

Delay in supply of 6 bookshelves and 1 motor cycle for revenue section

(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**2016/17 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/07/2016	28/04/2017
Value of LG service tax collection	140420000	23060000
Value of Other Local Revenue Collections	250285000	284531988
Date of Approval of the Annual Workplan to the Council	31/5/2016	31/5/2016
Date for presenting draft Budget and Annual workplan to the Council	31/3/2016	31/3/2017
Date for submitting annual LG final accounts to Auditor General	15/8/2017	15/2/2017
Function Cost (UShs '000)	320,089	175,917
Cost of Workplan (UShs '000):	320,089	175,917

20 Staff paid salaries for 3 months, 60,000 Local services tax and UGX 112,760,967 in other local revenue collected, IFMS functional, financial requisition processed

Vote: 531 Lira District**2016/17 Quarter 3****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>	729,528	557,838	76%	182,382	221,636	122%
Locally Raised Revenues	110,103	73,852	67%	27,526	40,360	147%
Multi-Sectoral Transfers to LLGs	108,675	72,812	67%	27,169	25,477	94%
District Unconditional Grant (Non-Wage)	300,317	253,349	84%	75,079	103,191	137%
District Unconditional Grant (Wage)	210,433	157,825	75%	52,608	52,608	100%
<i>Development Revenues</i>	15,174	15,174	100%	3,794	5,058	133%
District Discretionary Development Equalization Gran	15,174	15,174	100%	3,794	5,058	133%
Total Revenues	744,702	573,012	77%	186,176	226,694	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	729,528	501,156	69%	182,382	200,391	110%
Wage	210,433	146,369	70%	52,608	48,790	93%
Non Wage	519,095	354,787	68%	129,774	151,602	117%
<i>Development Expenditure</i>	15,174	12,774	84%	3,794	12,474	329%
Domestic Development	15,174	12,774	84%	3,794	12,474	329%
Donor Development	0	0		0	0	
Total Expenditure	744,702	513,930	69%	186,175	212,865	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		56,683	8%			
<i>Development Balances</i>		2,400	16%			
Domestic Development		2,400	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		59,083	8%			

The Cumulative receipts by statutory bodies department up to the end of March 2017 (Q3) FY 2016/2017 was UGX 573,012,000 representing 77% budget outturn. This budget outturn is attributed to rational release by MoFPED against planned. In Q3, the sector had 122% revenue outturn. This revenue performance is attributed to all allocation (133%) of DDEG during the quarter. Overall the sector had 94% expenditure performance. Of the funds received, 23% was spent wage, 71% on non-wage, 6% was spent on domestic development and none on donor development.

Reasons that led to the department to remain with unspent balances in section C above

Ex gratia for LC1 and LC2 chairpersons are being allowed to accumulate for payment in Q4

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	1200	564
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	2	1
No. of LG PAC reports discussed by Council	4	2
No of minutes of Council meetings with relevant resolutions	6	5
Function Cost (UShs '000)	744,702	513,930
Cost of Workplan (UShs '000):	744,702	513,930

Vote: 531 Lira District

2016/17 Quarter 3

Workplan 3: Statutory Bodies

2 council meeting held at council hall and minutes produced 10 technical and 17 political leaders paid salary, 2 DSC sittings held, 2 set of minutes produced for 1 District Service commission meeting 1 held with 8 confirmation, 2 posthumous confirmation re designation, 12 appointment of probation, 2 appointment on transfer of services, 1 Evaluation, 2 contracts committee meeting held, 1 district land board committee meeting held and 174 Land applications cleared, 1 Public accounts committee meeting held to examine Q2 Audit reports for 2016/2017 minutes and reports in Produced, 10 technical staff, 17 political leaders and 1 DSC chairman paid 3 months' salary

Vote: 531 Lira District**2016/17 Quarter 3****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>	709,779	503,266	71%	177,445	161,259	91%
Sector Conditional Grant (Wage)	341,099	255,824	75%	85,275	85,275	100%
Sector Conditional Grant (Non-Wage)	73,051	54,788	75%	18,263	18,263	100%
Locally Raised Revenues	2,778	992	36%	694	247	36%
Other Transfers from Central Government	60,853	19,238	32%	15,213	0	0%
Multi-Sectoral Transfers to LLGs	2,100	0	0%	525	0	0%
District Unconditional Grant (Wage)	229,898	172,423	75%	57,474	57,474	100%
<i>Development Revenues</i>	970,405	970,405	100%	242,601	323,468	133%
Development Grant	74,588	74,588	100%	18,647	24,863	133%
Multi-Sectoral Transfers to LLGs	547,165	547,165	100%	136,791	182,388	133%
District Discretionary Development Equalization Gran	348,652	348,652	100%	87,163	116,217	133%
Total Revenues	1,680,183	1,473,671	88%	420,046	484,727	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	709,779	337,348	48%	177,445	127,087	72%
Wage	570,997	267,545	47%	142,749	91,361	64%
Non Wage	138,782	69,804	50%	34,695	35,726	103%
<i>Development Expenditure</i>	970,405	375,933	39%	242,601	325,803	134%
Domestic Development	970,405	375,933	39%	242,601	325,803	134%
Donor Development	0	0		0	0	
Total Expenditure	1,680,183	713,282	42%	420,046	452,890	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		165,918	23%			
<i>Development Balances</i>		594,471	61%			
Domestic Development		594,471	61%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		760,389	45%			

The Cumulative actual receipts by production and marketing department up to the end of March 2017 (Q3) FY 2016/2017 was UGX 1,473,671,000 representing 88% budget outturn. This budget outturn is attributed to release of all DDEG during the quarter. In Q3, the sector had 115% revenue outturn. This revenue performance is attributed to release of all the DDEG during the quarter. Overall the sector had 93% expenditure performance. Of the funds received, 20% was spent wage, 8% on non-wage, 72% was spent on domestic and none donor development.

Reasons that led to the department to remain with unspent balances in section C above

General delay in accessing funds across all sectors, most contractors processing their payment and some are in the finishing stage, delay in return of rain affected stocking of fish ponds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	7,740	4,105
Function: 0182 District Production Services		

Vote: 531 Lira District**2016/17 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	22000	24649
No of livestock by types using dips constructed	3000	750
No. of livestock by type undertaken in the slaughter slabs	22000	16711
No. of fish ponds constructed and maintained	2	0
No. of tsetse traps deployed and maintained	1448	600
Function Cost (US\$ '000)	1,600,578	695,317
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	5
No. of trade sensitisation meetings organised at the district/Municipal Council	2	1
No of businesses inspected for compliance to the law	10	5
No of awareness radio shows participated in	2	5
No of businesses assisted in business registration process	20	20
No. of enterprises linked to UNBS for product quality and standards	5	3
No. of producers or producer groups linked to market internationally through UEPB	5	0
No. of market information reports disseminated	4	3
No of cooperative groups supervised	20	23
No. of cooperative groups mobilised for registration	10	7
No. of cooperatives assisted in registration	10	9
A report on the nature of value addition support existing and needed	No	no
Function Cost (US\$ '000)	71,865	13,859
Cost of Workplan (US\$ '000):	1,680,183	713,282

211 pets (cats and dogs) vaccinated, 3723 poultry vaccinated, 6534 livestock by type undertaken in the slaughter slabs, 1 Review meeting conducted, 10 technical supervision and backstopping visits each in every sector conducted, Q3 FY 2016/17 Report produced and Submitted to MAAIF, 600 tsetse traps maintained, 1 pest and disease surveillance visit conducted in Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur Sub counties, market information reports disseminated, 1365 tsetse traps and honey processing equipment procured and paid, assorted Agricultural chemicals procured and paid, pineapple suckers procured and paid, Deltamethrin and bucket pumps procured and paid, piglet feeds delivered not yet paid, 5 cassava graters and chippers delivered not yet paid, procurement of heifers, piglets and forage delegated but not yet delivered 7 cooperative groups supervised, 5 cooperative groups mobilized and registered, study tour conducted, 1 trainings of traders and SMEs on existing trade policies conducted,.

Vote: 531 Lira District**2016/17 Quarter 3****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>	2,305,393	1,557,618	68%	576,348	518,136	90%
Sector Conditional Grant (Wage)	1,787,468	1,340,601	75%	446,867	446,867	100%
Sector Conditional Grant (Non-Wage)	240,489	180,367	75%	60,122	68,752	114%
Locally Raised Revenues	3,566	1,274	36%	891	317	36%
Other Transfers from Central Government	251,264	26,104	10%	62,816	0	0%
Multi-Sectoral Transfers to LLGs	22,607	9,274	41%	5,652	2,201	39%
<i>Development Revenues</i>	707,251	399,422	56%	176,813	177,490	100%
Transitional Development Grant	43,346	0	0%	10,837	0	0%
Donor Funding	527,065	262,581	50%	131,766	131,876	100%
Multi-Sectoral Transfers to LLGs	85,884	85,885	100%	21,471	28,629	133%
District Discretionary Development Equalization Gran	50,956	50,956	100%	12,739	16,985	133%
Total Revenues	3,012,644	1,957,040	65%	753,161	695,626	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,305,393	1,460,117	63%	576,348	503,785	87%
Wage	1,787,468	1,243,152	70%	446,867	414,384	93%
Non Wage	517,925	216,965	42%	129,481	89,401	69%
<i>Development Expenditure</i>	707,251	237,675	34%	176,813	98,006	55%
Domestic Development	180,186	15,278	8%	45,047	3,383	8%
Donor Development	527,065	222,397	42%	131,766	94,623	72%
Total Expenditure	3,012,644	1,697,793	56%	753,161	601,792	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		97,501	4%			
<i>Development Balances</i>		161,747	23%			
Domestic Development		121,562	67%			
Donor Development		40,185	8%			
Total Unspent Balance (Provide details as an annex)		259,248	9%			

The Cumulative receipts by Health department up to the end of March 2017 (Q3) FY 2016/2017 was UGX 1,957,040,000 representing 65% budget outturn. This budget outturn is attributed to none release of Sector Conditional Grant (Non-Wage) which was withheld by MoH and Transitional Development Grant against planned. In Q3, the sector had 81% revenue outturn. This revenue performance is attributed to none release of Transitional Development Grant and OGT from GAVI and Global Fund during the quarter. Overall the sector had 87% expenditure performance. Of the funds received, 69% was spent wage, 15% on non-wage, 1% was spent on domestic and 16% donor development mainly supported by UNICEF.

Reasons that led to the department to remain with unspent balances in section C above

Delay in signing contracts thus resulting in delayed site hand over. Also some health workers names are off the payroll and thus were not paid salary.

(ii) Highlights of Physical Performance

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

Function: 0881 Primary Healthcare

Vote: 531 Lira District**2016/17 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	1106072080	302440950
Number of health facilities reporting no stock out of the 6 tracer drugs.	30	30
Number of outpatients that visited the NGO Basic health facilities	61468	53380
Number of inpatients that visited the NGO Basic health facilities	15127	10061
No. and proportion of deliveries conducted in the NGO Basic health facilities	1452	1107
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4024	2925
Number of trained health workers in health centers	272	272
No of trained health related training sessions held.	40	10
Number of outpatients that visited the Govt. health facilities.	165326	209739
Number of inpatients that visited the Govt. health facilities.	42620	27821
No and proportion of deliveries conducted in the Govt. health facilities	5500	8464
% age of approved posts filled with qualified health workers	99	82
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of children immunized with Pentavalent vaccine	14250	13424
No of new standard pit latrines constructed in a village	3	0
Function Cost (US\$ '000)	2,674,509	1,583,298
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	338,135	114,494
Cost of Workplan (US\$ '000):	3,012,644	1,697,793

264 health workers' 3 months' salary paid, 1 support supervision done, 1 quarterly performance review conducted, the sector Q1 FY 2016/2017 Budget Performance Progress report produced and submitted to MoH, departmental vehicle serviced, 4850 children immunized with Pentavalent vaccine in the Govt. health facilities, 1 Technical support supervision conducted, data validation conducted, 280 deliveries supervised in the NGO Basic health facilities, 37612 outpatients visited the NGO Basic health facilities, 5216 inpatients visited the NGO Basic health and 8471 inpatients visited Gov't health facilities, 49326 outpatients visited the Govt. health facilities.

Vote: 531 Lira District**2016/17 Quarter 3****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>	15,571,122	11,348,535	73%	3,888,513	4,184,398	108%
Sector Conditional Grant (Wage)	11,826,295	8,891,349	75%	2,956,574	2,956,574	100%
Sector Conditional Grant (Non-Wage)	3,629,016	2,381,615	66%	907,254	1,207,191	133%
Locally Raised Revenues	5,943	2,123	36%	1,486	528	36%
Other Transfers from Central Government	17,069	12,032	70%	0	0	
Multi-Sectoral Transfers to LLGs	20,158	6,935	34%	5,040	1,945	39%
District Unconditional Grant (Wage)	72,640	54,480	75%	18,160	18,160	100%
<i>Development Revenues</i>	862,755	863,182	100%	215,689	229,394	106%
Development Grant	271,709	271,709	100%	67,927	90,570	133%
Transitional Development Grant	100,000	100,000	100%	25,000	33,333	133%
Donor Funding	174,573	0	0%	43,643	0	0%
Other Transfers from Central Government		175,000		0	0	
Multi-Sectoral Transfers to LLGs	249,021	249,020	100%	62,255	83,006	133%
District Discretionary Development Equalization Gran	67,452	67,452	100%	16,863	22,484	133%
Total Revenues	16,433,877	12,211,717	74%	4,104,202	4,413,791	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	15,571,121	11,102,705	71%	3,888,513	4,112,771	106%
Wage	11,898,935	8,797,574	74%	2,974,733	2,948,243	99%
Non Wage	3,672,186	2,305,131	63%	913,780	1,164,528	127%
<i>Development Expenditure</i>	862,755	416,962	48%	215,689	314,837	146%
Domestic Development	688,182	416,962	61%	172,046	314,837	183%
Donor Development	174,573	0	0%	43,643	0	0%
Total Expenditure	16,433,877	11,519,667	70%	4,104,202	4,427,608	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		245,830	2%			
<i>Development Balances</i>		446,219	52%			
Domestic Development		446,219	65%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		692,050	4%			

The Cumulative receipts by Education department up to the end of March 2017 (Q3) FY 2016/2017 was UGX 12,211,717,000 representing 74% budget outturn. This budget outturn is attributed to release of Sector Conditional Grant (Non-Wage) in Q3. In Q3, the sector had 108% revenue outturn. This revenue performance is attributed to release of Sector Conditional Grant (Non-Wage) in Q3 against planned during the quarter. Overall the sector had 86% expenditure performance. Of the funds received, 67% was spent wage, 26% on non-wage, 7% was spent on domestic and none on donor development.

Reasons that led to the department to remain with unspent balances in section C above

Delay in award and signing of contracts for Lira SS which resulted in delayed site handover and some teachers' name disappeared for the payroll.

(ii) Highlights of Physical Performance

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

Vote: 531 Lira District**2016/17 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of textbooks distributed	500	0
No. of teachers paid salaries	1520	1467
No. of qualified primary teachers	1520	1467
No. of pupils enrolled in UPE	87000	87478
No. of student drop-outs	8000	898
No. of Students passing in grade one	340	345
No. of pupils sitting PLE	6300	5876
No. of classrooms rehabilitated in UPE	8	0
No. of latrine stances constructed	50	0
No. of teacher houses constructed	1	1
No. of primary schools receiving furniture	14	10
Function Cost (US\$ '000)	10,488,441	7,735,591
Function: 0782 Secondary Education		
No. of students enrolled in USE	2100	2187
No. of teaching and non teaching staff paid	186	187
No. of students passing O level	400	378
No. of students sitting O level	1200	1187
No. of classrooms constructed in USE	2	2
No. of teacher houses constructed		1
Function Cost (US\$ '000)	4,044,996	2,825,250
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	40	40
No. of students in tertiary education	800	797
Function Cost (US\$ '000)	1,649,980	825,711
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	93	22
No. of secondary schools inspected in quarter	15	5
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	8	2
Function Cost (US\$ '000)	244,008	133,114
Function: 0785 Special Needs Education		
No. of SNE facilities operational	10	3
No. of children accessing SNE facilities	365	362
Function Cost (US\$ '000)	6,452	0
Cost of Workplan (US\$ '000):	16,433,877	11,519,667

School inspection done and reports produced, 1467 Primary school staff salaries paid, teachers Monitored, SMC and PTA engaged in community meetings, Staff houses, Latrines and Classrooms are under construction and renovation, Administrative issues handled ,Co-curricular activities done, 87,478 pupils enrolled in UPE, 5,578 pupils sat PLE, 375 post primaryteaching and non-teaching staff paid, 22 primary schools inspected in quarter, 2100 students sitting O level, 386 students O level, 794 students in tertiary education, 365 children accessing SNE facilities, 186 Secondary School Teachers Paid salaries.345 pupils got division one in 2016 PLE.

Vote: 531 Lira District**2016/17 Quarter 3****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>	640,869	342,129	53%	160,217	18,606	12%
Sector Conditional Grant (Non-Wage)	554,719	254,287	46%	138,680	0	0%
Locally Raised Revenues	3,566	1,274	36%	891	317	36%
Unspent balances – Other Government Transfers		26,700		0	0	
Multi-Sectoral Transfers to LLGs	10,050	5,000	50%	2,513	0	0%
District Unconditional Grant (Wage)	72,534	54,869	76%	18,134	18,290	101%
<i>Development Revenues</i>	601,889	601,889	100%	150,472	200,630	133%
Development Grant	512,002	512,002	100%	128,001	170,667	133%
Multi-Sectoral Transfers to LLGs	49,044	49,044	100%	12,261	16,348	133%
District Discretionary Development Equalization Gran	40,843	40,843	100%	10,211	13,614	133%
Total Revenues	1,242,758	944,019	76%	310,690	219,236	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	640,869	265,800	41%	160,217	32,965	21%
Wage	72,534	54,869	76%	18,134	18,290	101%
Non Wage	568,335	210,931	37%	142,084	14,675	10%
<i>Development Expenditure</i>	601,889	214,086	36%	150,472	144,823	96%
Domestic Development	601,889	214,086	36%	150,472	144,823	96%
Donor Development	0	0		0	0	
Total Expenditure	1,242,758	479,886	39%	310,690	177,787	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		76,330	12%			
<i>Development Balances</i>		387,803	64%			
Domestic Development		387,803	64%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		464,133	37%			

The Cumulative receipts by the Roads and Engineering department up to the end of March 2017(Q3) FY 2016/2017 was UGX 944,019,000 representing 76% budget outturn. This budget outturn is attributed to more (133%) release of DDEG against planned. In Q3, the sector had 71% revenue outturn. This revenue performance is attributed to non-allocation by LLGs and non-release from CAIP during the quarter. Overall the sector had 81% expenditure performance. Of the funds received, 10% was spent wage, 8% on non-wage, and 81% was spent on domestic and none on donor development.

Reasons that led to the department to remain with unspent balances in section C above

Contractors preferring to finish and get paid at once, the first contractor for partial work renovation did not take over the work. The frequent break downs of road equipment has delayed URF work at the sub counties..

(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**2016/17 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	9	9
Length in Km of District roads routinely maintained	455	455
Length in Km. of rural roads constructed	9	2
<i>Function Cost (US\$ '000)</i>	1,242,758	479,886
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Cost of Workplan (US\$ '000):</i>	1,242,758	479,886

17 staff paid 3 months' salary, salaries for 2 road overseers, Departmental plants and vehicles maintained and functioning. Alworo - Onyakede road 3.2Km constructed and Boroboro - Lira cost sealing road base laid

Vote: 531 Lira District**2016/17 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	447,911	337,196	75%	111,978	112,399	100%
Sector Conditional Grant (Non-Wage)	37,547	28,160	75%	9,387	9,387	100%
Support Services Conditional Grant (Non-Wage)	390,000	292,500	75%	97,500	97,500	100%
Multi-Sectoral Transfers to LLGs	2,550	0	0%	638	0	0%
District Unconditional Grant (Wage)	17,813	16,536	93%	4,453	5,512	124%
<i>Development Revenues</i>	462,219	462,219	100%	115,555	155,029	134%
Development Grant	383,334	383,334	100%	95,834	127,778	133%
Transitional Development Grant	22,000	22,000	100%	5,500	7,333	133%
Multi-Sectoral Transfers to LLGs	16,043	16,043	100%	4,011	6,303	157%
District Discretionary Development Equalization Gran	40,843	40,843	100%	10,211	13,614	133%
Total Revenues	910,130	799,416	88%	227,533	267,428	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	447,911	319,546	71%	111,978	111,002	99%
Wage	17,813	16,536	93%	4,453	5,512	124%
Non Wage	430,097	303,010	70%	107,524	105,490	98%
<i>Development Expenditure</i>	462,219	83,480	18%	115,555	50,220	43%
Domestic Development	462,219	83,480	18%	115,555	50,220	43%
Donor Development	0	0		0	0	
Total Expenditure	910,130	403,026	44%	227,533	161,222	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,650	4%			
<i>Development Balances</i>		378,739	82%			
Domestic Development		378,739	82%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		396,390	44%			

The Cumulative receipts by water department up to the end of March 2017 (Q3) FY 2016/2017 was UGX 799,416,000 representing 88% budget outturn. This budget outturn is attributed to rational release of funds by MoFPED during the quarter as planned. In Q3, the sector had 118% revenue outturn. This revenue performance is attributed to more (133%) release of development grants by MoFPED during the quarter. Overall the sector had 60% expenditure performance. Of the funds received, 3% was spent wage, 65% on non-wage, 31% was spent on domestic and none was spent donor development.

Reasons that led to the department to remain with unspent balances in section C above

Delay in payment of completed projects attributed to the unspent balance.

(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**2016/17 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	35	30
No. of water points tested for quality	35	30
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of sources tested for water quality	35	30
No. of water points rehabilitated	0	1
No. of water and Sanitation promotional events undertaken	4	2
No. of water user committees formed.	35	30
No. of Water User Committee members trained	35	30
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1
No. of springs protected	5	10
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	5
No. of deep boreholes drilled (hand pump, motorised)	10	10
No. of deep boreholes rehabilitated	8	10
Function Cost (US\$ '000)	520,130	110,526
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	4	3
Function Cost (US\$ '000)	390,000	292,500
Cost of Workplan (US\$ '000):	910,130	403,026

30 water sources tested for water quality, 30 water points tested for quality, 20 water user committees formed, 2 Local Government staff paid salary, Extension staff meeting done, DWSCC meeting held, monitoring of water sources done and report produced, Assessment of nonfunctional boreholes done, Funds for Operation and Maintenance (O & M) of water schemes of Ogur and Barr by the Northern Uganda Umbrella Organization transferred.

Vote: 531 Lira District**2016/17 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	129,059	93,707	73%	32,265	31,152	97%
Sector Conditional Grant (Non-Wage)	8,735	6,552	75%	2,184	2,184	100%
Locally Raised Revenues	3,565	1,274	36%	891	316	35%
Multi-Sectoral Transfers to LLGs	8,211	4,471	54%	2,053	1,515	74%
District Unconditional Grant (Wage)	108,548	81,411	75%	27,137	27,137	100%
<i>Development Revenues</i>	181,771	161,771	89%	45,443	52,968	117%
Donor Funding	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	61,771	61,771	100%	15,443	19,635	127%
District Discretionary Development Equalization Gran	100,000	100,000	100%	25,000	33,333	133%
Total Revenues	310,830	255,478	82%	77,708	84,121	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	129,059	69,291	54%	32,265	22,790	71%
Wage	108,548	61,960	57%	27,137	20,653	76%
Non Wage	20,511	7,331	36%	5,128	2,137	42%
<i>Development Expenditure</i>	181,771	73,462	40%	45,443	22,742	50%
Domestic Development	161,771	73,462	45%	40,443	22,742	56%
Donor Development	20,000	0	0%	5,000	0	0%
Total Expenditure	310,830	142,753	46%	77,708	45,532	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,416	19%			
<i>Development Balances</i>		88,309	49%			
Domestic Development		88,309	55%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		112,725	36%			

The Cumulative receipts by Natural Resources department up to the end of March (Q3) FY 2016/2017 was UGX 255,478,000 representing 82% budget outturn. This budget outturn is attributed to release of all DDEG during the quarter against planned. In Q3, the sector had 108% revenue outturn. This revenue performance is attributed to more (133%) of DDEG disbursement to the sector and also more (127%) allocation of multi-sectoral transfer to LLGs to the sector activities during the quarter. Overall the sector had 54% expenditure performance. Of the funds received, 45% was spent wage, 5% on non-wage, and 50% was spent on domestic development and none on donor development.

Reasons that led to the department to remain with unspent balances in section C above

The Unspent balance was due to delay in processing funds.

(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**2016/17 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of people (Men and Women) participating in tree planting days	120	110
No. of Agro forestry Demonstrations	70	85
No. of community members trained (Men and Women) in forestry management	240	237
No. of Water Shed Management Committees formulated	300	279
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	3	3
No. of community women and men trained in ENR monitoring	900	961
No. of monitoring and compliance surveys undertaken	40	46
No. of new land disputes settled within FY	5	13
Function Cost (US\$ '000)	310,830	142,753
Cost of Workplan (US\$ '000):	310,830	142,753

2 km of the banks of River Moroto demarcated from Kaguta Bridge to Orit Bridge in Agweng Sub County and 36 concrete boundary markers planted. 350 Sub-county councilors and technical planning committee members in 9 sub counties sensitized on use and management of chemicals and chemical products, 50 members of the sub county council and TPC in Barr Sub County sensitized on wise use of wetlands, 50 members of the farmers trained in forest plantation management and 50 ha. Of forest plantation underwent thinning and climber cutting.

Vote: 531 Lira District**2016/17 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	205,202	182,367	89%	51,300	81,361	159%
Sector Conditional Grant (Non-Wage)	50,910	38,182	75%	12,727	12,727	100%
Locally Raised Revenues	7,132	2,547	36%	1,783	633	36%
Other Transfers from Central Government	12,397	36,628	295%	3,099	27,850	899%
Multi-Sectoral Transfers to LLGs	31,867	26,642	84%	7,967	14,361	180%
District Unconditional Grant (Non-Wage)	5,000	3,250	65%	1,250	750	60%
District Unconditional Grant (Wage)	97,897	75,117	77%	24,474	25,039	102%
<i>Development Revenues</i>	630,303	431,000	68%	157,576	91,256	58%
Transitional Development Grant	4,348	4,348	100%	1,087	1,449	133%
Donor Funding	77,608	6,000	8%	19,402	0	0%
Other Transfers from Central Government	278,926	151,231	54%	69,731	0	0%
Multi-Sectoral Transfers to LLGs	194,000	194,000	100%	48,500	64,667	133%
District Discretionary Development Equalization Gran	75,421	75,421	100%	18,855	25,140	133%
Total Revenues	835,505	613,368	73%	208,876	172,617	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	205,202	132,569	65%	51,300	51,392	100%
Wage	97,897	75,117	77%	24,474	25,039	102%
Non Wage	107,305	57,451	54%	26,826	26,353	98%
<i>Development Expenditure</i>	630,303	226,751	36%	157,576	16,196	10%
Domestic Development	552,695	220,751	40%	138,174	16,196	12%
Donor Development	77,608	6,000	8%	19,402	0	0%
Total Expenditure	835,505	359,320	43%	208,876	67,588	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		49,799	24%			
<i>Development Balances</i>		204,249	32%			
Domestic Development		204,249	37%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		254,047	30%			

The Cumulative receipts by Community Based Services department up to the end of March 2017 (Q3) FY 2016/2017 was UGX 613,368,000 representing 73% budget outturn. This budget outturn is attributed to release of YLP grant over and above the initial budget. In Q3, the sector had 83% revenue outturn. This revenue performance is attributed to release of development grants at both the department and multi sectoral transfers to LLGs during the quarter. Overall the sector had 39% expenditure performance. Of the funds received, 37% was spent wage, 39% on non-wage, 34% was spent on domestic development and 0% on donor development.

Reasons that led to the department to remain with unspent balances in section C above

Development grants were disbursed at once including those planned for fourth quarter, Delayed delivery of Motorcycles planned for Community Development Officers under Multi-sectoral Transfers to LLGs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 531 Lira District**2016/17 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	60	31
No. of Active Community Development Workers	16	14
No. FAL Learners Trained	4600	4512
No. of children cases (Juveniles) handled and settled	80	113
No. of Youth councils supported	4	3
No. of assisted aids supplied to disabled and elderly community	9	5
No. of women councils supported	4	3
Function Cost (US\$ '000)	835,505	359,320
Cost of Workplan (US\$ '000):	835,505	359,320

31 Children Settled, 14 Community Development Workers posted and actively working, 4512 FAL Learners Trained and Assessed, 113 juvenile cases handled by CDO's at Different Sub Counties, 5 disability groups supported and Second quarter 2016/17 Performance Reports submitted to the Ministry of Gender, Labour and Social Development.

Vote: 531 Lira District**2016/17 Quarter 3****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>	162,315	114,350	70%	40,579	28,595	70%
Locally Raised Revenues	21,399	17,929	84%	5,350	1,900	36%
Multi-Sectoral Transfers to LLGs	11,642	7,081	61%	2,910	2,360	81%
District Unconditional Grant (Non-Wage)	86,333	56,116	65%	21,583	12,950	60%
District Unconditional Grant (Wage)	42,941	33,223	77%	10,735	11,385	106%
<i>Development Revenues</i>	120,990	101,492	84%	30,248	29,988	99%
Donor Funding	65,226	45,728	70%	16,307	11,400	70%
District Discretionary Development Equalization Gran	55,764	55,764	100%	13,941	18,588	133%
Total Revenues	283,305	215,842	76%	70,826	58,583	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	162,315	114,190	70%	40,579	44,684	110%
Wage	42,941	33,064	77%	10,735	11,385	106%
Non Wage	119,373	81,126	68%	29,843	33,299	112%
<i>Development Expenditure</i>	120,990	87,528	72%	30,248	45,722	151%
Domestic Development	55,764	41,800	75%	13,941	34,322	246%
Donor Development	65,226	45,728	70%	16,307	11,400	70%
Total Expenditure	283,305	201,718	71%	70,826	90,406	128%
C: Unspent Balances:						
<i>Recurrent Balances</i>		159	0%			
<i>Development Balances</i>		13,964	12%			
Domestic Development		13,964	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		14,123	5%			

The Cumulative receipts by the Planning department up to the end of March 2017 (Q3) FY 2016/2017 was UGX 215,842,000 representing 76% budget outturn. This budget outturn is attributed to rational release all Grants as planned. In Q3, the sector had 83% revenue outturn. This revenue performance is attributed to release of all DDEG during the quarter. Overall the sector had 87% expenditure performance. Of the funds received, 13% was spent wage, 37% on non-wage, and 38% was spent on domestic development while 13% was spent on donor development (Birth registration).

Reasons that led to the department to remain with unspent balances in section C above

Delayed supply of ICT equipment for the unit and thus delay processing of funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	3
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	283,305	201,718
Cost of Workplan (UShs '000):	283,305	201,718

7,268 births registered in the subcounties of Adekokwok, Ogur, Ngetta and Lira. 3 TPC meeting held minutes produced

Vote: 531 Lira District

2016/17 Quarter 3

Workplan 10: Planning

and filed, Q2 2016/2017 Budget Performance Progress Report produced and submitted to MoFPED, OPM, MoLG and LGFC, Draft Performance Contract Form B for FY 2017/2018 produced and submitted to MoFPED, OPM, MoLG and LGFC, Detailed Draft Budget Estimates and Annual Work plan for FY 2017/18 produced and laid before council, PAF work plans reviewed, Projects monitored and reports produced and discussed, 1 office vehicle maintained

Vote: 531 Lira District**2016/17 Quarter 3****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>	68,381	46,514	68%	17,095	13,714	80%
Locally Raised Revenues	8,320	2,972	36%	2,080	739	36%
Multi-Sectoral Transfers to LLGs	5,600	938	17%	1,400	313	22%
District Unconditional Grant (Non-Wage)	23,083	15,004	65%	5,771	3,462	60%
District Unconditional Grant (Wage)	31,378	27,601	88%	7,845	9,200	117%
<i>Development Revenues</i>	21,590	21,590	100%	5,397	7,197	133%
District Discretionary Development Equalization Gran	21,590	21,590	100%	5,397	7,197	133%
Total Revenues	89,971	68,104	76%	22,493	20,910	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,381	45,476	67%	17,095	12,790	75%
Wage	31,378	27,601	88%	7,845	9,200	117%
Non Wage	37,003	17,875	48%	9,251	3,590	39%
<i>Development Expenditure</i>	21,590	19,284	89%	5,397	11,696	217%
Domestic Development	21,590	19,284	89%	5,397	11,696	217%
Donor Development	0	0		0	0	
Total Expenditure	89,971	64,760	72%	22,493	24,486	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,038	2%			
<i>Development Balances</i>		2,306	11%			
Domestic Development		2,306	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,344	4%			

The Cumulative receipts by the Internal Audit department up to the end of March 2017 (Q3) FY 2016/2017 was UGX 68,104,000 representing 76% budget outturn. This budget outturn is attributed to less release (17%) of allocation of LLGs against planned. In Q3, the sector had 93% revenue outturn. This revenue performance is attributed to more (133%) allocation of DDEG multi sectoral for Audit against planned. Overall the sector had 95% expenditure performance. Of the funds received, 38% was spent wage, 15% on non-wage, and 48% was spent on domestic development and none on donor development.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance is due to delay in processing funds for some activities.

(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	3
Date of submitting Quarterly Internal Audit Reports	15/10/2016	28/4/2017
Function Cost (UShs '000)	89,971	64,760
Cost of Workplan (UShs '000):	89,971	64,760

All departments audited & reports produced, Audit report submitted to district Chairperson, RDC, CAO, CFO, Secretary LGPAC, Internal Auditor General and OAG

Vote: 531 Lira District

2016/17 Quarter 3

Vote: 531 Lira District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Ia. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:

Contract staff salaries paid for 3 months, Advertisement for vacant post conducted and Positions filled, National celebration days conducted, Utilities paid, Assets, Vehicles and equipments maintained, Allowances paid.

Contract staff salaries paid for 3 months, Advertisement for vacant post conducted and Positions filled, National celebration days conducted, Utilities paid, Assets, Vehicles and equipments maintained, Allowances paid.

Allowances		798
Medical expenses (To employees)		1,250
Incapacity, death benefits and funeral expenses		2,086
Advertising and Public Relations		1,080
Workshops and Seminars		229
Computer supplies and Information Technology (IT)		320
Welfare and Entertainment		1,125
Printing, Stationery, Photocopying and Binding		282
Small Office Equipment		150
Subscriptions		1,800
Telecommunications		100
Electricity		2,100
Water		500
Cleaning and Sanitation		300
Travel inland		5,020
Maintenance - Vehicles		1,496
Wage Rec't:		0
Non Wage Rec't:	18,273	18,637
Domestic Dev't:		
Donor Dev't:		
Total	18,273	18,637

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	95 (of Civil servant in the District payroll salaries paid by 28th of every month)	95 (All Civil servant in the District payroll salaries paid by 28th of every month)
% age of staff appraised	65 (of civil servants appraised)	65 (appraisal ongoing)
% age of LG establish posts filled	65 (of established posts filled.)	65 (Advertised Position of DHO, DEO, 3 Parish chief, Teachers for recruitments)
% age of pensioners paid by 28th of every month	95 (Pension and Gratuity for Local Government retired civil servant paid by 28th of every month)	95 (Pension and Gratuity for Local Government retired civil servant paid by 28th of every month)

Vote: 531 Lira District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	N/A	N/A
General Staff Salaries		75,067
Pension for Local Governments		566,979
Gratuity for Local Governments		253,306
Wage Rec't:	88,528	75,067
Non Wage Rec't:	960,007	820,285
Domestic Dev't:		
Donor Dev't:		
Total	1,048,535	895,352

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (Three staffs supported for Postgraduate training and three for Certificate course in Administrative Law, Newly recruited staff inducted, newly elected councillors inducted, LLG staff trained in LLG OBT Module for planning and reporting, Councillors taken for educational exchange visit to other LGs)	3 (Three staffs supported for Postgraduate training and three for Certificate course in Administrative Law, Newly recruited staff inducted, LLG staff trained in LLG OBT Module for planning and reporting, Councillors taken for educational exchange visit to other LGs)
Availability and implementation of LG capacity building policy and plan	yes (LG capacity building policy and Plans disseminated.)	Yes (LG capacity building policy and Plans disseminated.)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		2,037
Staff Training		3,826
Welfare and Entertainment		1,850
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,024	9,213
Donor Dev't:		
Total	10,024	9,213

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Sub county mentorships, support supervision and monitoring conducted, Transfer of funds to sub counties done, disseminated of all official information done, attending sub county official meetings	Sub county mentorships done, support supervision and monitoring conducted, Transfer of funds to sub counties done, disseminated of all official information done, attending sub county official meetings
Travel inland		20,000
Wage Rec't:		
Non Wage Rec't:	6,035	15,000
Domestic Dev't:	3,778	5,000
Donor Dev't:		

Vote: 531 Lira District**2016/17 Quarter 3****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		
Total	9,813	20,000
Output: Office Support services		
Non Standard Outputs:	Clean and Tidy Offices, LG Assests/Perimises Secured, District Compound maintained, Edges tended,	Clean and Tidy Offices, LG Assests/Perimises Secured, District Compound maintained, Edges tended,
Contract Staff Salaries (Incl. Casuals, Temporary)		6,745
Wage Rec't:		
Non Wage Rec't:	9,360	6,745
Domestic Dev't:		
Donor Dev't:		
Total	9,360	6,745
Output: Payroll and Human Resource Management Systems		
Non Standard Outputs:	IPPS computer and Printed serviced , Payroll printed and displayed in the cost centres , Staff pay slip printed and disseminated, Pensioners list updated and displayed, Stationaries procured.	IPPS computer and Printed serviced , Payroll printed and displayed in the cost centres , Staff pay slip printed and disseminated, Pensioners list updated and displayed, Stationaries procured.
Computer supplies and Information Technology (IT)		1,000
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,200
Small Office Equipment		200
Telecommunications		300
Information and communications technology (ICT)		1,500
Travel inland		1,150
Wage Rec't:		
Non Wage Rec't:	6,250	5,350
Domestic Dev't:		
Donor Dev't:		
Total	6,250	5,350
Output: Records Management Services		
% age of staff trained in Records Management	0 (N/A)	0 (N/A)
Non Standard Outputs:	Procure soft file for records, stationaries procured, Submissions of records to the ministries	Procure soft file for records, stationaries procured, Submissions of records to the ministries
Printing, Stationery, Photocopying and		500

Vote: 531 Lira District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Binding</i>		
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	875	1,100
Output: Information collection and management		
Non Standard Outputs:	Council sessions recorded and video produced, National celebration recorded and video produced, media equipment serviced and maintained.	Council sessions recorded and video produced, media equipment serviced and maintained.
<i>Information and communications technology (ICT)</i>		350
<i>Travel inland</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	1,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	1,950
3. Capital Purchases		
Output: Administrative Capital		
No. of motorcycles purchased	1 (Motorcycle procured for Planning Unit)	0 (N/A)
No. of vehicles purchased	0 (Not Planned for)	0 (N/A)
No. of administrative buildings constructed	0 (Not Planned for)	0 (N/A)
No. of solar panels purchased and installed	1 (Solar Battery and Accessories installed and Solar system at the District Chamber functional)	1 (Solar Battery not yet procured)
No. of existing administrative buildings rehabilitated	1 (Main Council Hall Rehabilitated)	1 (N/A)
No. of computers, printers and sets of office furniture purchased	2 (1 Desktop Computer procured, 1 Heavy Duty printer procured, 1)	1 (Desktop computer procured)
Non Standard Outputs:	2 stance Flash toilet Behind the District Chambers constructed, District council hall rehabilitated, 3 security light (with metallic pipes and wire at the District Chambers compound) installed, Wireless internet (Zoom) installed in the District Chamber,	2 stance Flash toilet Behind the District Chambers constructed.
<i>Monitoring, Supervision & Appraisal of capital works</i>		5,587
<i>Non-Residential Buildings</i>		15,000
<i>Transport Equipment</i>		0

Vote: 531 Lira District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
ICT Equipment		2,758
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	31,336	23,345
Donor Dev't:		0
Total	31,336	23,345

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/07/2016 (Performance Appraisal report produced and submitted)	28/04/2017 (Performance Appraisal report produced and submitted)
Non Standard Outputs:	22 Staff in Finance Department Paid salary for 12 months, Final Accounts reviewed, Revenue mobilization, collection and administration monitored	22 Staff salary paid for 3 months October, November, December 2016. Revenue mobilisation done
General Staff Salaries		27,485
Allowances		660
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		430
Travel inland		0
Wage Rec't:	28,724	27,485
Non Wage Rec't:	2,950	660
Domestic Dev't:	836	430
Donor Dev't:		
Total	32,510	28,575

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	62571250 (Other Locally Raised Revenue Collected at District HQs and Sub-counties)	90985592 (Other Locally Raised Revenue Collected at District HQs and Sub-counties)
Value of Hotel Tax Collected	0 (Not Planned for)	0 (Not Planned for)
Value of LG service tax collection	35105000 (Deduction of Local Service Tax at Lira District HQS and sub-counties done)	60000 (Local Service Tax at Lira District HQS and sub-counties done)
Non Standard Outputs:	Assorted books of Accounts Procured	Assorted books of Accounts Procured
Books, Periodicals & Newspapers		6,600
Printing, Stationery, Photocopying and Binding		0
Travel inland		0

Vote: 531 Lira District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,976	6,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,976	6,600
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	31/3/2017 (Draft Budget and Annual Work plans presented to the Council)	31/3/2017 (Draft Budget and Annual Work plans presented to the Council)
Date of Approval of the Annual Workplan to the Council	31/5/2016 (Annual Work plan approved)	31/5/2016 (Annual Work plan to be approved in Q4)
Non Standard Outputs:	Not Planned for	Not Planned for
<i>Welfare and Entertainment</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	15/2/2017 (Draft Final Half year final accounts and Final Accounts produced and submitted to OAG by 15/2/2017)	15/2/2017 (Final Accounts produced and submitted to OAG by 15/2/2017)
Non Standard Outputs:	Not Planned for	Not Planned for
<i>Workshops and Seminars</i>		1,500
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Welfare and Entertainment</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		485
<i>Small Office Equipment</i>		500
<i>Travel inland</i>		5,295
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,392	8,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,392	8,780
Output: Integrated Financial Management System		

Vote: 531 Lira District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance

Non Standard Outputs:

IFMS functional, improved financial mangement, Financial data validated, Books of Accounts closed at the end of the period, timely procesing of requisition

IFMS functional, improved financial mangement, Financial data validated, timely procesing of requisition

IFMS Recurrent costs

8,488

Wage Rec't:

Non Wage Rec't:

11,786

8,488

Domestic Dev't:

Donor Dev't:

Total**11,786****8,488****3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:

1 motor cycle procured for finance department, 6 book shelves procured, 1 desk top comuper procured

To be supplied in Q4

Transport Equipment

600

Wage Rec't:

Non Wage Rec't:

0

0

Domestic Dev't:

6,875

600

Donor Dev't:

0

Total**6,875****600****Additional information required by the sector on quarterly Performance****3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Adminstration services**

Non Standard Outputs:

3 month salary paid for staff , 1 council meeting held at council hall and minutes produced and filed

2 coucil meeting held at council hall nd minutes produced 10 technical and 17 political leadres paid salary for 3 months

General Staff Salaries

44,290

Allowances

4,852

Workshops and Seminars

5,101

Welfare and Entertainment

3,400

Printing, Stationery, Photocopying and Binding

943

Subscriptions

2,300

Telecommunications

700

Vote: 531 Lira District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:	46,524	44,290
Non Wage Rec't:	10,291	17,296
Domestic Dev't:		
Donor Dev't:		
Total	56,816	61,586

Output: LG procurement management services

Non Standard Outputs:	Evaluation meeting held, contract committee meeting held, Works / Supplies / services advertised, minutes of CC produced and contracts awarded, Awarded contracts submitted to Solicitor Generals Office for Approval. Meetings to be held at Land office Board	1 evaluation held and 2 contracts committee meeting held minutes in place and filed
Workshops and Seminars		1,650
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		980
Wage Rec't:		
Non Wage Rec't:	1,714	2,630
Domestic Dev't:		
Donor Dev't:		
Total	1,714	2,630

Output: LG staff recruitment services

Non Standard Outputs:	1 commission sittings held in the commissions board room, 1 set of minutes produced for Appointments, confirmations, Promotions & Disciplinary. 1 Report made and submitted to PSC, HSC, ESC & line ministries, Pay subscription to DSC Association. Pay chairperson	2 commission sittings held in the commissions board room, 2 set of minutes produced for 1 District Service commission meeting 1 held with 8 confirmation, 2 posthumous confirmation redesignation, 12 appointment of probation, 2 appointment on transfer of ser
General Staff Salaries		4,500
Recruitment Expenses		4,961
Books, Periodicals & Newspapers		135
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		150
Telecommunications		0
Cleaning and Sanitation		0
Travel inland		3,478

Vote: 531 Lira District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

3. Statutory Bodies

Wage Rec't:	6,084	4,500
Non Wage Rec't:	13,347	8,724
Domestic Dev't:		
Donor Dev't:		
Total	19,431	13,224

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	200 (Land applications cleared in the District Land office board room, quarterly reports submitted to ministry of Lands, Housing and Urban Development, Inspection of Leases conducted, Area land committee functional)	174 (Land applications cleared in the District Land office board room, quarterly reports submitted to ministry of Lands, Housing and Urban Development, Inspection of Leases conducted, Area land committee functional)
No. of Land board meetings	1 (At the land office board room)	1 (At the works department Board room)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		3,717
Books, Periodicals & Newspapers		375
Computer supplies and Information Technology (IT)		370
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		350
Small Office Equipment		400
Travel inland		581
Wage Rec't:		
Non Wage Rec't:	6,856	5,993
Domestic Dev't:		
Donor Dev't:		
Total	6,856	5,993

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 LG PAC report to be discussed by council At the council hall)	1 (LG PAC report laid in council for committee discussion)
No. of Auditor General's queries reviewed per LG	1 (At the council board room)	1 (one report discussed)
Non Standard Outputs:	N/A	N/A
Allowances		2,724
Workshops and Seminars		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		315
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0

Vote: 531 Lira District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Telecommunications		100
Cleaning and Sanitation		400
Travel inland		2,214
Wage Rec't:		
Non Wage Rec't:	12,855	5,753
Domestic Dev't:		
Donor Dev't:		
Total	12,855	5,753
Output: LG Political and executive oversight		
No of minutes of Council meetings with relevant resolutions	1 (Council meetings held at the council hall and minutes produced and filed with resolutions.)	2 (2 council meetings held at the council main hall and minutes produced and filed)
Non Standard Outputs:	N/A	N/A
Travel inland		34,862
Wage Rec't:		
Non Wage Rec't:	30,016	34,862
Domestic Dev't:		
Donor Dev't:		
Total	30,016	34,862
Output: Standing Committees Services		
Non Standard Outputs:	8 Standing committee meetings to be held at the committee board room and 8 minutes produced and filed with recommendations.	6 committee meetings held at committee board room and minutes produced and filed.
Allowances		21,370
Welfare and Entertainment		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	27,526	21,370
Domestic Dev't:		
Donor Dev't:		
Total	27,526	21,370
3. Capital Purchases		
Output: Administrative Capital		
Non Standard Outputs:	Purchase of 2 cabinets for the office of clerk to council	one computer and a three in one photocopier delivered
Office Equipment		1,474
ICT Equipment		11,000

Vote: 531 Lira District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,794	12,474
Donor Dev't:		0
Total	3,794	12,474

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:	Agricaultural data colleceted analysed and used, pest and diseases surveillance done	Pests and disease surveillance visist conducted in 6 sub counties of Lira, Aromo, Agali, Adekokwok, Ogur, Amach and major pest identified and reported
Welfare and Entertainment		435
Travel inland		925
Wage Rec't:		
Non Wage Rec't:	1,935	1,360
Domestic Dev't:		
Donor Dev't:		
Total	1,935	1,360

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

Non Standard Outputs:	Payment of staff Salaries paid for 3 Months, 1 quarterly review meetings conducted, 1 reports submitted to MAAIF, 2 Vehicles serviced and fueled at production department, Stationery	29 Staffs paid salaries for 3 months, 1 quarterly review meeting conducted, 1 report submitted to MAAIF, 1 technial backstopping visits and supervision conducted in all the 9 sub-counties of Amach, Agweng, Aromo, Barr, Agali, Adekokwok, Lira, Ngetta and
General Staff Salaries		91,361
Allowances		792
Workshops and Seminars		465
Printing, Stationery, Photocopying and Binding		450
Information and communications technology (ICT)		350
Electricity		500
Water		450

Vote: 531 Lira District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Travel inland</i>		1,331
<i>Travel abroad</i>		0
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	142,749	91,361
<i>Non Wage Rec't:</i>	8,248	3,988
<i>Domestic Dev't:</i>	12,644	350
<i>Donor Dev't:</i>		
Total	163,642	95,699

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Planned for)	0 (Not Planned for)
Non Standard Outputs:	10,000 pineapple suckers procured for multiplication in Agweng, Ogur and Lira Subcounties), 40 technical supervision and Backstopping visits conducted to subcounties (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Lira, Amach and Agali) and 4 divisions (10,000 pineapple suckers procured for multiplication in Agweng, Ogur and Lira Subcounties), 10 technical supervision and Backstopping visits conducted to subcounties (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Lira, Amach and Agali) and 4 divisions (
<i>Agricultural Supplies</i>		62,835
<i>Travel inland</i>		9,517
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,719	3,457
<i>Domestic Dev't:</i>	36,620	68,895
<i>Donor Dev't:</i>		
Total	43,339	72,352

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	55000 (Livestock inspected and slaughtered (7200 Heads of cattle, 11200 Shoats, 3600 pigs), in Balpe market in Adekokwok Sub County, Lira Municipal Abbatoir in Lira Municipal Council and Moo Cwari market in Aromo Su)	6534 (1827 Heads of cattle, 1968 Shoats, 2739 pigs) inspected and slaughtered, in Balpe market in Adekokwok Sub County, Lira Municipal Abbatoir in Lira Municipal Council and Moo Cwari market in Aromo Sub county))
No of livestock by types using dips constructed	750 (Livestock (Heads of Cattle) sprayed against Livestock disease Vectors in Sub Counties (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach and Lira) and 4 Divisions (Adyel, Central, Ojwina and Railways),)	0 (No spraying was conducted)
No. of livestock vaccinated	5500 (Livestock (Heads of Cattle, Pets, Shoats and Poultry) Vaccinated in 9 sub counties (Aromo, Agweng, Ogur, Barr, Adekokwok, Agali, Amach, Lira and Ngetta) and 4 Divisions (Adyel, Central, Railways and Ojwina))	2934 (211 pets (Dogs and Cats) and 3723 poultry vaccinated in all the 9 sub-counties of Ngetta, Amach, Lira, Agweng, Agali Adekokwok Aromo, Barr, Ogur)

Vote: 531 Lira District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Non Standard Outputs:

10 Technical supervisory visits conducted to sub counties, (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Lira, Agali and Amach) and 4 Divisions (Railways, Adyel, Ojwina and Central), 130 Liters of Deltamethrin procured, 64 pieces of Bucket Pumps procured

10 Technical supervisory visit conducted to 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Lira, Agali and Amach) and 4 Divisions (Railways, Adyel, Ojwina and Central), deltamethrin, Bucket pumps procured and paid, Piglets, feeds, milk cans

Medical and Agricultural supplies

44,720

Travel inland

20,785

Wage Rec't:

Non Wage Rec't:

10,142

20,785

Domestic Dev't:

17,250

44,720

Donor Dev't:

Total**27,392****65,505****Output: Fisheries regulation**

Quantity of fish harvested

0 (Not Planned for)

0 (Not Planned for)

No. of fish ponds stocked

0 (Not Planned for)

0 (Not Planned for)

No. of fish ponds constructed and maintained

0 (Demonstration Fish ponds constructed in Lira Central and Adyel Division, stocked with 10,000 fish fingerlings (5000 African Cat Fish and 5000 Nile Tilapia Fingerlings), 1687.5 Kgs of feeds procured, 1 Water Reservoir constructed at Anai Fish Hatchery.)

0 (2 Demonstration Fish ponds constructed in Barr Sub County and Amach Sub County, but not yet stocked with 10,000 fish fingerlings (5000 African Cat Fish and 5000 Nile Tilapia Fingerlings), also 1687.5 Kgs of feeds not yet procured, 1 Water Reservoir partially constructed at Anai Fish Hatchery.)

Non Standard Outputs:

10 Technical backstopping visits conducted to 9 sub counties (Aromo, Agweng, Ngetta, Barr, Adekokwok, Lira, Agali, Amach and Ogur) and 4 Divisions (Adyel, Central, Ojwina and Railways Division)

10 Technical backstopping visits conducted to 9 sub counties (Aromo, Agweng, Ngetta, Barr, Adekokwok, Lira, Agali, Amach and Ogur) and 4 Divisions (Adyel, Central, Ojwina and Railways Division)

Travel inland

0

Wage Rec't:

Non Wage Rec't:

824

0

Domestic Dev't:

10,750

Donor Dev't:

Total**11,574****0****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained

362 (Tsetse Traps procured, deployed and maintained in 9 Sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach, Lira) and 4 Divisions (Adyel, Central, Ojwina and Railways))

600 (Tsetse Traps procured, deployed and maintained in 9 Sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach, Lira) and 4 Divisions (Adyel, Central, Ojwina and Railways))

Non Standard Outputs:

10 Technical Backstopping Visits conducted to sub counties ((Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach, Lira) and 4 Divisions (Adyel, Central, Ojwina and Railways), Value addition and Honey processing Equipments (Settling tank, Air tight

10 Technical Backstopping Visits conducted to sub counties ((Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach, Lira) Value addition and Honey processing Equipments (Settling tank, Air tight Buckets, Bee Brush, Hive Tool, Knife, Packaging Contai

Agricultural Supplies

40,395

Vote: 531 Lira District**2016/17 Quarter 3****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)
---	---	--

4. Production and Marketing

Travel inland		2,540
Wage Rec't:		
Non Wage Rec't:	824	824
Domestic Dev't:	15,433	42,111
Donor Dev't:		
Total	16,257	42,935

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	Not Planned for	1 Lap top procured, delivered and supplier paid
ICT Equipment		2,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	625	2,500
Donor Dev't:		0
Total	625	2,500

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (Not Planned for)	0 (Not Planned for)
No of businesses inspected for compliance to the law	2 (Businesses inspected for compliance with the Law.)	2 (2 Businesses inspected for compliance with the law within the municipality)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Trade sensitization meetings conducted)	0 (Not achieved)
No of awareness radio shows participated in	1 (25 traders and SMEs on existing trade policies in 9 Sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira, Adekokwok) and 4 Divisions (Adyel, Railways, Central and Ojwina))	3 (120 traders and SMEs trained on existing trade policies in 9 Sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira, Adekokwok) and 4 Divisions (Adyel, Railways, Central and Ojwina))
Non Standard Outputs:	2 study tours conducted and 1 networking meetings conducted to share trade information on trade related policies.	1 study tour conducted and 2 networking meetings conducted to share trade information on trade related policies.
Travel inland		3,447
Wage Rec't:		
Non Wage Rec't:	2,685	3,447
Domestic Dev't:		
Donor Dev't:		
Total	2,685	3,447

Output: Enterprise Development Services

Vote: 531 Lira District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of enterprises linked to UNBS for product quality and standards	1 (Enterprises) linked to UNBS for product quality and standards)	0 (No enterprise linked to UNBS for product quality and standards)
No of businesses assisted in business registration process	5 (Businesses Mobilized and assisted in during registration.)	10 (10 businesses were mobilized and assisted in during the registration)
No of awareness radio shows participated in	1 (Trainings conducted on business and Entrepreneurial skills development and to Hospitality Service Service Providers)	0 (No training conducted)
Non Standard Outputs:	Value addition equipments (1Coffee Huller, 1Juice extractor, 10 Fumigants, 5 Fumigation sheets for use in 9 Sub counties. Cleaners/graders, 4	2 cassava graters and 3 cassava chippers procured but payment in process, 10 technical backstopping visits conducted in all the sub-counties
<i>Travel inland</i>		399
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	565	399
<i>Domestic Dev't:</i>	12,488	
<i>Donor Dev't:</i>		
Total	13,053	399
Output: Market Linkage Services		
No. of market information reports disseminated	1 (Quarterly market information reports disseminated)	1 (Market information collected, repackaged and disseminated in Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur Sub Counties)
No. of producers or producer groups linked to market internationally through UEPB	1 (Producers/or producer groups linked to market internationally through Uganda Export Promotion Board)	0 (No producer group linked to market internationally)
Non Standard Outputs:	Not Planned for	Not Planned for
<i>Travel inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	450
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	5 (Cooperative Groups) Mobilized and supervised)	7 (cooperative groups visited, mobilized and backstoped in all the 3 sub-counties of Adekokwok, Ngetta, Ogur and 4 division)
No. of cooperative groups mobilised for registration	3 (Cooperative groups mobilized and registered))	4 (Cooperative groups mobilised and registered with ministry of trade industries and cooperatives, 2 in municipality and 1 in rural sub-counties)
No. of cooperatives assisted in registration	3 (Cooperatives groups mobilized and assisted in registration)	5 (3 cooperative groups and 2 SACCOs in process of registration)
Non Standard Outputs:	Not Planned for	Not Planned for
<i>Travel inland</i>		585

Vote: 531 Lira District**2016/17 Quarter 3****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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	585
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	585

Output: Sector Management and Monitoring

Non Standard Outputs:	1 Quarterly monitoring and supervision conducted to 9 sub counties and 4 divisions, 1 motorcycle serviced and maintained, stationery purchased, computers and internet modems serviced.	1 Quarterly monitoring and supervision conducted to 9 sub counties and 4 divisions, 1 motorcycle serviced and maintained, stationery purchased, computers and internet modems serviced, 1 motorcycle repaired and functional, ICT equipments and accessories m
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>Information and communications technology (ICT)</i>		125
<i>Travel inland</i>		132
<i>Maintenance - Vehicles</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	479	432
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	479	432

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:	All Health Centres staffed atleast to 100% staff level , Salaries of 272 Health workers in Lira district health office, 2 HC IV, 9 HCIII, 10 HC II paid 4 quarterly HSD planning and budgeting Supported by the DHT 4 Supervision of Health service deli	2073 males circumcised from 5 VMMC sites of Barr, Agali,Boroboro,Ober, and Ogur. 14 Linkage facilitators of ART clinics supported, Data from adolescent girls and young women collected and analysed, 1 technical support supervision done
<i>Advertising and Public Relations</i>		3,337
<i>Workshops and Seminars</i>		102,408
<i>Welfare and Entertainment</i>		549

Vote: 531 Lira District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Information and communications technology (ICT)		450
Cleaning and Sanitation		340
Travel inland		14,593
Fuel, Lubricants and Oils		1,225
Wage Rec't:		
Non Wage Rec't:	19,183	28,279
Domestic Dev't:		
Donor Dev't:	131,766	94,623
Total	150,949	122,902

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	363 (Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	6163 (6163 Births were supervised in NGO facilities 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	3782 (Patients /Clients Admitted 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)	1969 (1969 in Patients /Clients Admitted in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1006 (Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	1023 (1023 Children were immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)
Number of outpatients that visited the NGO Basic health facilities	15367 (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)	11668 (11668 outpatients visited PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)
Non Standard Outputs:	Not Planned for	Not Planned for
Sector Conditional Grant (Non-Wage)		11,830
Wage Rec't:		0
Non Wage Rec't:	13,460	11,830
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	13,460	11,830

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

No of children immunized with Pentavalent vaccine	3563 (Children immunized at the health facilities(statics) and the designated outreaches in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII, Apuce HCII,Akangi HCII Abala HCII, Agali HCIII,Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)	3990 (3990 Children immunized at the health facilities(statics) and the designated outreaches in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII, Apuce HCII,Akangi HCII Abala HCII, Agali HCIII,Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)
---	--	---

Vote: 531 Lira District

2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 751 villages in the district with trained VHTs)	99 (All the 751 villages in the district had all the VHTs trained.)
% age of approved posts filled with qualified health workers	99 (Of the approved posts in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII filled)	82 (Of the approved posts in Ogur 91% approved posts filled in HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII filled)
No and proportion of deliveries conducted in the Govt. health facilities	1375 (Babies delivered in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)	2505 (2505 deliveries were conducted mostly in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)
Number of inpatients that visited the Govt. health facilities.	10655 (Patients /Clients Admitted in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)	7679 (7679 inPatients Admitted in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)
Number of outpatients that visited the Govt. health facilities.	41332 (Clients/patients visted \OPD in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)	72807 (72807 Clients/patients visted \OPD in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)
No of trained health related training sessions held.	10 (Training session conducted in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)	10 (10 Training session conducted in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII held on CEMOC and management of complicated diseases)
Number of trained health workers in health centers	272 (Staff deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II)	272 (Staff are deployed and 3 months salary paid in Amach A total of 272 health workers were deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II)
Non Standard Outputs:	Not planned for	Not planned for
Sector Conditional Grant (Wage)		389,635
Sector Conditional Grant (Non-Wage)		35,139
Wage Rec't:	422,219	389,635
Non Wage Rec't:	31,684	35,139
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	453,904	424,775

Vote: 531 Lira District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health*3. Capital Purchases***Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Retentions paid, projects supervised and monitored	There was no retention paid during Q3 FY 2016/2017. Differed for Q4
<i>Monitoring, Supervision & Appraisal of capital works</i>		1,190
<i>Non-Residential Buildings</i>		0
<i>Other Structures</i>		1,893
<i>ICT Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,605	3,083
<i>Donor Dev't:</i>		0
Total	7,605	3,083

Function: Health Management and Supervision*1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	All Health Centres staffed atleast to 100% staff level , Salaries of 272 Health workers in Lira district health office, 2 HC IV, 9 HCIII, 10 HC II paid	All Health Centres staffed atleast to 100% staff level , Salaries of 272 Health workers in Lira district health office, 2 HC IV, 9 HCIII, 10 HC II paid
	4 quarterly HSD planning and budgeting Supported by the DHT	The quarterly HSD planning and budgeting Supported by the DHT
	4 Supervision of Health service deli	1support Supervision of Health s
<i>General Staff Salaries</i>		24,749
<i>Allowances</i>		834
<i>Workshops and Seminars</i>		1,272
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Welfare and Entertainment</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		250
<i>Information and communications technology (ICT)</i>		2,000
<i>Electricity</i>		557
<i>Water</i>		619
<i>Cleaning and Sanitation</i>		136
<i>Travel inland</i>		4,139

Vote: 531 Lira District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Maintenance - Vehicles</i>		1,297
<i>Wage Rec't:</i>	24,648	24,749
<i>Non Wage Rec't:</i>	16,263	12,153
<i>Domestic Dev't:</i>	384	300
<i>Donor Dev't:</i>		
Total	41,295	37,201

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Health services delivery inspected and monitored, reports produced and submitted to all stakeholders and MoH	Health service delivery inspections, monitoring and appraisal done, reports produced and discussed and remedial action taken
<i>Maintenance - Vehicles</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	43,239	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	43,239	2,000

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	<p>6300 (Pupils sitting PLE are 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,</p> <p>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, Barr P/S, Akalocero P/S, Ayira P/S</p> <p>Lira Sub County: Anai P/S, Punoluro P/S,</p>	<p>5876 (Pupils sitting PLE are 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,</p> <p>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, Barr P/S, Akalocero P/S, Ayira P/S</p> <p>Lira Sub County: County:</p>
---------------------------	---	---

Vote: 531 Lira District**2016/17 Quarter 3****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)
---	---	--

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, Anyomore P/S,
 Akwiaworo
 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, Okio P/S, Apua
 P/S, Acutkumu P/S,
 Ayile P/S, Walela P/S, Akore P/S,)

Anai P/S, Punoluro P/S,
 Olaka Annex P/S, Olaka P/S,
 Barapwo P/S, Amuca P/S,
 Teokole P/S, Omito P/S,
 Ngetta 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
 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, Okio P/S, Apua
 P/S, Acutkumu P/S,
 Ayile P/S, Walela P/S, Akore P/S,)

Vote: 531 Lira District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of Students passing in grade one	<p>340 (Pupils passing in Grade One are 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,</p> <p>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, Barr P/S, Akalocero P/S, Ayira 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> <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, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)</p>	<p>345 (Pupils passing in Grade One are 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,</p> <p>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, Barr P/S, Akalocero P/S, Ayira 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> <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, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)</p>

Vote: 531 Lira District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of student drop-outs	<p>2000 (Pupils who dropped out are 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,</p> <p>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, Barr P/S, Akalocero P/S, Ayira 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> <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, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)</p>	<p>898 (Pupils who dropped out are 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,</p> <p>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, Barr P/S, Akalocero P/S, Ayira 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> <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, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)</p>

Vote: 531 Lira District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

No. of pupils enrolled in UPE

87000 (Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S

Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S

Adekokwok Sub County:
Adekokwok P/S, Adwila P/S,
Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S,

Barr Sub County :

Ober P/s, Opem P/S, Orem P/S,
Abunga P/S, Ololango P/S,
Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S,
Igony P/S, Olilo P/S, Ajia P/S,
Abolet P/S, Alebere P/S,
Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira 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
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, Okio P/S, Apua P/S, Acutkumu P/S,
Ayile P/S, Walela P/S, Akore P/S,)

87478 (upils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S

Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S

Adekokwok Sub County:
Adekokwok P/S, Adwila P/S,
Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S,

Barr Sub County :

Ober P/s, Opem P/S, Orem P/S,
Abunga P/S, Ololango P/S,
Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S,
Igony P/S, Olilo P/S, Ajia P/S,
Abolet P/S, Alebere P/S,
Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira 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
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, Okio P/S, Apua P/S, Acutkumu P/S,
Ayile P/S, Walela P/S, Akore P/S,)

Vote: 531 Lira District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	<p>1520 (Teachers are 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,</p> <p>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, , Barr P/S, Akalocero P/S, Ayira 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 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, Okio P/S, , Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)</p>	<p>1467 (Teachers are 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,</p> <p>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, , Barr P/S, Akalocero P/S, Ayira P/S</p> <p>Lira Sub County: 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 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, Okio P/S, , Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)</p>

Vote: 531 Lira District

2016/17 Quarter 3

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)
6. Education		
No. of teachers paid salaries	<p>1520 (Teachers are 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,</p> <p>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, Barr P/S, Akalocero P/S, Ayira 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 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, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)</p>	<p>1467 (Teachers are 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,</p> <p>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, Barr P/S, Akalocero P/S, Ayira 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 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, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)</p>
Non Standard Outputs:	Not planned for	Not planned for
Sector Conditional Grant (Wage)		2,311,386
Sector Conditional Grant (Non-Wage)		249,090
Wage Rec't:	2,266,575	2,311,386
Non Wage Rec't:	187,210	249,090
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	2,453,785	2,560,475

3. Capital Purchases

Output: Classroom construction and rehabilitation

Vote: 531 Lira District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

No. of classrooms constructed in UPE	0 (Not planned for)	0 (Not Planned for)
No. of classrooms rehabilitated in UPE	2 (Renovation of 4 Classrooms each at Anyomem and Ayel primary schools)	0 (Renovation not done)
Non Standard Outputs:	Not planned for	Not planned for
<i>Non-Residential Buildings</i>		0
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,525	0
<i>Donor Dev't:</i>		0
Total	21,525	0

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned for)	0 (Not planned for)
No. of teacher houses constructed	1 (Staff house located at Ober primary school)	1 (Staff house located at Ober primary school)
Non Standard Outputs:	Not planned for	Not planned for
<i>Monitoring, Supervision & Appraisal of capital works</i>		2,447
<i>Residential Buildings</i>		80,552
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,363	82,999
<i>Donor Dev't:</i>		0
Total	23,363	82,999

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (School are: Abongorwot PS, Ober PS, Walela PS, Ogur PS, ,Onyakede PS, Teokole PS, ,Abolet PS, Burlobo Rockview PS, Acwikot PS, Amuca PS, Akany PS, Akangi PS and Onywako PS,)	10 (School are: Abongorwot PS, Ober PS, Walela PS, Ogur PS, ,Onyakede PS, Teokole PS, ,Abolet PS, Burlobo Rockview PS, Acwikot PS, Amuca PS, Akany PS, Akangi PS and Onywako PS,)
Non Standard Outputs:	Not planned for	Not planned for
<i>Furniture & Fixtures</i>		3,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,250	3,000
<i>Donor Dev't:</i>		0
Total	11,250	3,000

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

Vote: 531 Lira District

2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

6. Education

No. of students sitting O level	1200 (Enrolled in 9 government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)	1187 (Enrolled in 9 government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)
No. of students passing O level	400 (Enrolled in 9 government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)	378 (Enrolled in 9 government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)
No. of teaching and non teaching staff paid	186 (Enrolled in 9 government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)	187 (Enrolled in 9 government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)
No. of students enrolled in USE	2100 (Enrolled in 9 government aided and 5 private secondary schools,, Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)	2187 (Enrolled in 9 government aided and 5 private secondary schools,, Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)
Non Standard Outputs:	Not planned for	Not planned for
Sector Conditional Grant (Wage)		566,753
Sector Conditional Grant (Non-Wage)		582,600
Wage Rec't:	553,550	566,753
Non Wage Rec't:	436,951	582,600
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	990,500	1,149,353

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Salaries for staff in Barlonyo Agro Technical Institute, Canon Lawrance PTC and AVE Maria paid for 3 months	Salaries for staff in Barlonyo Agro Technical Institute, Canon Lawrance PTC and AVE Maria paid for 3 months
Sector Conditional Grant (Wage)		59,686
Sector Conditional Grant (Non-Wage)		323,326
Wage Rec't:	136,451	59,686
Non Wage Rec't:	276,045	323,326
Domestic Dev't:	0	0
Donor Dev't:	0	0

Vote: 531 Lira District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Total	412,495	383,012
--------------	----------------	----------------

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

Non Standard Outputs:	8 staff in education department paid 3 months salaries, 93 SMCs and PTA executive trained/oriented, 10 ECDs engaged, Vehicles functional, office functional	8 staff in education department paid 3 months salaries, 93 SMCs and PTA executive trained/oriented, 10 ECDs engaged, Vehicles functional, office functional
<i>General Staff Salaries</i>		10,417
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		720
<i>Incapacity, death benefits and funeral expenses</i>		650
<i>Computer supplies and Information Technology (IT)</i>		295
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Small Office Equipment</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Cleaning and Sanitation</i>		200
<i>Travel inland</i>		11,723
<i>Maintenance - Vehicles</i>		5,160
<i>Wage Rec't:</i>	18,159	10,417
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	27,540	19,448
<i>Donor Dev't:</i>		
Total	45,698	29,865

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	2 (Inspection reports produced and submitted to council)	2 (Inspection reports produced and submitted to council)
No. of tertiary institutions inspected in quarter	3 (Canon Lawrence College PTC, Barlonyo vocational institute and DJRA Comprehensive School inspected)	3 (Canon Lawrence College PTC, Barlonyo vocational institute and DJRA Comprehensive School inspected)
No. of secondary schools inspected in quarter	3 (Lira SS, Amach Modern, Crane comprehensive SS,)	5 (AM Comprehensive SS, Lira SS, Comboni College, Dr Obote College and Amach Complex SS,)

Vote: 531 Lira District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	18 (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,)	22 (Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)
Non Standard Outputs:	Not planned for	Not planned for
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		7,452
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,535	7,452
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,535	7,452

Output: Sports Development services

Non Standard Outputs:	Pupils, community and students participated in game and sports	Pupils, community and students participated in game and sports
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,250	500
<i>Donor Dev't:</i>		
Total	1,250	500

Additional information required by the sector on quarterly Performance

Plan international an NGO has constructed a five stance drainable toilet at Ajia p/s and they have drilled a bore hole at Abala p/s, RTI has trained teachers in schools. Transparency international has supported schools on the issue of accountability.

7a. Roads and Engineering**Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	17 staff in the works department paid 3 months salary and lunch allowances paid.	17 staff in the works department paid 3 months, salary and lunch allowances paid. Projects supervised, monitored and lunch allowance paid
<i>General Staff Salaries</i>		18,290

Vote: 531 Lira District**2016/17 Quarter 3****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)
7a. Roads and Engineering		
Allowances		924
Computer supplies and Information Technology (IT)		2,000
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		440
Information and communications technology (ICT)		669
Electricity		595
Water		0
Cleaning and Sanitation		250
Travel inland		9,691
Wage Rec't:	18,134	18,290
Non Wage Rec't:	891	14,569
Domestic Dev't:		
Donor Dev't:		
Total	19,025	32,859

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

No of bottle necks removed from CARs	9 (Road bottle necks in the 9 sub counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved)	0 (Implemented in Q2)
Non Standard Outputs:	Not Planned for	N/A
Sector Conditional Grant (Non-Wage)		0
Wage Rec't:		0
Non Wage Rec't:	18,086	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	18,086	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not Planned for)	0 (N/A)
Length in Km of District roads periodically maintained	0 (Not Planned for)	0 (N/A)
Length in Km of District roads routinely maintained	110 (Km of roads routinely maintained, equipments serviced, photocopier (prineter, scanner and photopy in one), CrArwot to Ocamonyang and Barpok to Barpwo roadsperiodically maintained.)	455 (455Km of roads routinely maintained, equipments serviced, photocopier and laptop purchased.)
Non Standard Outputs:	Not planned for	N/A
Sector Conditional Grant (Non-Wage)		106

Vote: 531 Lira District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	120,593	106
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	120,593	106

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

Length in Km. of rural roads rehabilitated	0 (Not Planneds for)	0 (N/A)
Length in Km. of rural roads constructed	2 (Kms of Onyakede via Akuli T.C to Alworo P/s (8Km) constructed and Low cost sealing applied on Boroboro to Lira road(1 Km),)	2 (Onyakede via Akuli T.C to Alworo P/s (8Km) constructed and Low cost sealing applied on Boroboro to Lira road(1 Km),)
Non Standard Outputs:	Apuce swamp in Aromo sub county Headwall s built and swamp improved.	N/A
Roads and Bridges		144,823
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	130,501	144,823
<i>Donor Dev't:</i>		0
Total	130,501	144,823

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

Non Standard Outputs:	3 months salary for staff paid, Motivated contract staff, vehicle in good running condition, feuling the stand by Generator, timely submission of Reports submitted timely, Paid up bank charges, running water availability, availability of power(electricity	3 months salary for staff paid, Motivated contract staff, vehicle in good running condition, feuling the stand by Generator, timely submission of Reports submitted timely, Paid up bank charges, running water availability, availability of power(electricit
General Staff Salaries		5,512
Workshops and Seminars		0
Books, Periodicals & Newspapers		660
Printing, Stationery, Photocopying and Binding		1,000
Telecommunications		1,000
Electricity		100
Water		100
Travel inland		4,380
Maintenance - Vehicles		750
Wage Rec't:	4,453	5,512

Vote: 531 Lira District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Non Wage Rec't:</i>	9,387	7,990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,840	13,502

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	10 (Water quaiity testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)	10 (Water quaiity testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (NA)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly Meetings held at the District head quarters)	1 (Quarterly Meeting held at the District head quarters)
No. of water points tested for quality	10 (Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)	10 (Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)
No. of supervision visits during and after construction	10 (Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	10 (Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		2,520
<i>Travel inland</i>		8,920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,050	11,440
<i>Donor Dev't:</i>		
Total	5,050	11,440

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (NA)
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (NA)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not Planned)	0 (NA)
No. of water points rehabilitated	(Deep Borehole Rehabilitated in the Sub Counties of Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amacy, Lira and Adekokwok,)	0 (Deep Borehole Rehabilitated in the Sub Counties of Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amacy, Lira and Adekokwok,)
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (NA)

Vote: 531 Lira District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	45 Non functional water sources Assessed in sub counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok,Lira, Amach,Agali and Barr, and Water data base updated. Procurement of 8 set spareparts	45 Non functional water sources Assessed in sub counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok,Lira, Amach,Agali and Barr, and Water data base updated.
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,000	1,000
<i>Donor Dev't:</i>		
Total	1,000	1,000
Output: Promotion of Community Based Management		
No. of water user committees formed.	10 (WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	10 (WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))
No. of water and Sanitation promotional events undertaken	1 (Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities will be conducted)	0 (Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities will be conducted)
No. of Water User Committee members trained	10 (Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali)	10 (Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (NA)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Sanitation week, dramma shows conducted, world water day celebrations held)	1 (Sanitation week, dramma shows conducted, world water day celebrations held)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		3,760
<i>Travel inland</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,684	7,260
<i>Donor Dev't:</i>		
Total	8,684	7,260
Output: Promotion of Sanitation and Hygiene		

Vote: 531 Lira District**2016/17 Quarter 3****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)
7b. Water		
Non Standard Outputs:	Community Led Total Sanitation (CLTS) activities in 10 villages in 2 sub counties of Amach and Aromo Activities include (Sanitation baseline, triggering, follow ups, verification and declaration of ODF)	To be implemented in Q4
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,500	0
<i>Donor Dev't:</i>		
Total	5,500	0
3. Capital Purchases		
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	4 (Major rehabilitation to boreholes in sub counties of Lira, Barr, Ngetta, Amach, Ogur, Agweng, Aromo, Adekokwok and Agali)	6 (Major rehabilitation to boreholes in sub counties of Lira, Barr, Ngetta, Amach, Ogur, Agweng, Aromo, Adekokwok and Agali)
No. of deep boreholes drilled (hand pump, motorised)	5 (Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng, Ogur, Lira, Ngetta, Adekokwok)	5 (Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng, Ogur, Lira, Ngetta, Adekokwok)
Non Standard Outputs:	NA	NA
<i>Other Structures</i>		30,520
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	59,900	30,520
<i>Donor Dev't:</i>		0
Total	59,900	30,520
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 (Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella)	1 (replacement of motor and control units, pump replacement, solar replacement, replacement of AVR, supplied 150 meters, made extension of pipe network, did water quality of 30 in different schemes in Northern region.)
Non Standard Outputs:	Not Planned for	NA
<i>Maintenance – Machinery, Equipment & Furniture</i>		97,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	97,500	97,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	97,500	97,500

Vote: 531 Lira District**2016/17 Quarter 3****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)
---	---	--

Additional information required by the sector on quarterly Performance

The district road equipment need total service and some to be over hauled.

8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	3 months salary for staff paid, motorcycles for DEO/DFO repaired and fuel purchased, printers and copiers for NRD operational (toners purchased), Doors, windows and airvents barglar proofed;cautions for chairs replaced for DEO/DFO Offices; small office eq	17 staff paid 6 months salary, water running, power(Umeme) available, DNRO running and functional, compound maintain
<i>General Staff Salaries</i>		20,653
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Electricity</i>		0
<i>Water</i>		0
<i>Cleaning and Sanitation</i>		120
<i>Wage Rec't:</i>	27,137	20,653
<i>Non Wage Rec't:</i>		120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,137	20,773

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	30 (Men and women in Adekokwok, Ngetta, Lira and Barr subcounties trained in raising and managing a forest plantation.)	0 (Implemented in Q2)
Area (Ha) of trees established (planted and surviving)	0 (Not Planned for)	0 (Not Planned for)
Non Standard Outputs:	100 farmers in Adekokwok, Ngetta, Lira and Barr subcounties trained in silvicultural practices of managing a plantation forest. 100 ha of plantation forest well tendered in Ngetta, Adekokwok, Lira and Barr sub counties	150 farmers in Adekokwok, Ngetta, Lira and Barr subcounties trained in silvicultural practices of managing a plantation forest. 100 ha of plantation forest well tendered in Ngetta, Adekokwok, Lira and Barr sub counties
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,750	1,000
<i>Donor Dev't:</i>		
Total	3,750	1,000

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

No. of community members trained	60 (Households trained in	182 (182 members of the communities in Olilo
----------------------------------	---------------------------	--

Vote: 531 Lira District**2016/17 Quarter 3****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)
8. Natural Resources		
(Men and Women) in forestry management	construction, operation and maintenance of fuelwood efficient stoves in Iwal, Ongica and Ongura parish es in Ngetta Sub county and Akia, in Adekokwok Suc County)	parish in Barr sub county sensitised on sustainable management of forestry plantation.)
No. of Agro forestry Demonstrations	20 (Households trained in construction, operation and maintenance of fuelwood efficient cookstoves and sensitised on the link between environmental degradation, poverty, climate change and Disaster.)	50 (50 farmers established agroforestry demonstration in regards to boundary tree planting and Farmer managed natural regeneration.)
Non Standard Outputs:	Communities of the parishes of Iwal & Ongica parish es in Ngetta Sub county and Boroboro in Adekokwok Suc County mobilised and sensitised on the link between fuelwood efficient cookstoves use environmental conservation and mitigation of climate change	Awareness about sustainable management of environment and natural resources in respect of Forestry resources increased in Olilo and Ober sub counties in Barr sub county.
<i>Travel inland</i>		5,217
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,500	5,217
<i>Donor Dev't:</i>	5,000	
Total	9,500	5,217
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	80 (People in 9 sub counties in Lira District consulted and data collected for updating the District wetland action plan. 60 major wetlands in the district assessed data collected on the current status of the wetlands in the District.)	149 (149 wetlands management committees formed and trained on sustainable use and management of wetlands and its resources in Amach sub county to manage all wetlands at village levels.)
Non Standard Outputs:	ommunities knowledge on conservation of wetlands increased and communities appreciate very much the link between wetlands and poverty reduction	communities and llocal leaders knowledge on conservation of wetlands increased and communities appreciate very much the link between wetlands and poverty reduction
<i>Travel inland</i>		2,017
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,075	2,017
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,075	2,017
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Wetland Action Plan developed)	0 (Implemented in Q1)
Area (Ha) of Wetlands demarcated and restored	3 (Kms of the bank of river moroto in Lira District demarcated and 20 hectrares of the degraded area of the river Bank restored in Orit parish, Agweng sub county in Lira District)	0 (Implemented in Q1)
Non Standard Outputs:	knowledge level of 300 members of the community of orit parish increased on wetlands conservation and management	Implemented in Q1

Vote: 531 Lira District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,750	0
<i>Donor Dev't:</i>		
Total	1,750	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	200 (Community leaders LC1, II and IIIs and Vs councillors (600 mem and 300 women) sensitised on sustainable environmental management and its linkages to poverty, climate change and disaster. Orientation of Elected councillors on Environment and Natural resources management, climate change, Disaster Risk reduction and use of chemicals and chemical products)	411 (411 councilors, members of the TPC, Area land committees, LC3 Courts, LC2 Chairpersons in 9 sub counties of Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Amach and Agali trained on climate change and disaster risk reduction.)
Non Standard Outputs:	900 local leaders capacities improved in planning and management Environment and natural resources in the sub counties of Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Amach, and Agali in Lira District	The capacities of the local leaders on understanding the use and application of chemicals and chemical products and Climate change and disaster risk reduction.
<i>Travel inland</i>		11,131
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,500	11,131
<i>Donor Dev't:</i>		
Total	7,500	11,131
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	10 (Planned projects in the sub counties of Agali, Amac, Barr, Adekokowok, Lira, Ngetta, Ogur, Agweng and Aromo screened and mitigation measures prepared for inclusion in bid documents)	0 (Not planned for in this quarter)
Non Standard Outputs:	40 project management committees formed and trained monitoring the implementation of environment and social mitigation measures in construction works.	Not planned for in this quarter
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,500	0
<i>Donor Dev't:</i>		
Total	1,500	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		

Vote: 531 Lira District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of new land disputes settled within FY	1 (Land dispute settled)	13 (5 Land disputes settled in Barr sub county, 3 disputes settled in Adekokwok sub county, 2 disputes settled in Lira sub county, 1 cases settled in Aromo sub county and 2 cases settled in Agweng sub county.)
Non Standard Outputs:	5 primary schools (Okile P/S, Abongorwot P/S, Burlobo Rock View P/S, Odoro P/S and Aler P/S) Surveyed and land titles processed, 5 school management committees and 5 sub county area land committees trained on land management and land registration procedur	Land titles for Burlobo Rock view p/s, Aromo H/C III, Amach Market, Otara cattle crash, Ayira cattle crash, Agali sub county HQs and Adwila water tank are being processed.
Travel inland		5,394
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,000	5,394
Donor Dev't:		
Total	5,000	5,394

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

Non Standard Outputs:	3 Months Staff salaries paid to both District and Sub County Based departmental Staff, departmental assets maintained, Supervision and Monitoring Report Produced, Women's Day Celebrations Held, Utility Bills Paid, Departmental Draft Performance Contract,	3 Months Staff salaries paid to both District and Sub County Based departmental Staff, departmental assets maintained, Utility Bills Paid, Second quarter 2016/17 Performance Reports submitted to the Ministry of Gender, Labour and Social Development.
General Staff Salaries		25,039
Allowances		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Electricity		150
Water		100
Cleaning and Sanitation		125
Travel inland		1,362
Wage Rec't:	24,474	25,039
Non Wage Rec't:	2,683	1,737
Domestic Dev't:	2,625	
Donor Dev't:		
Total	29,782	26,776

Vote: 531 Lira District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services**Output: Probation and Welfare Support**

No. of children settled	15 (Children settled)	5 (Children settled)
Non Standard Outputs:	Child Help Line Strengthened Ngetta Babies home supported	Child Help Line Strengthened Ngetta Babies home supported
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		200
Information and communications technology (ICT)		0
Travel inland		482
Donations		500
Wage Rec't:		
Non Wage Rec't:	750	682
Domestic Dev't:	750	500
Donor Dev't:		
Total	1,500	1,182

Output: Social Rehabilitation Services

Non Standard Outputs:	Psychosocial Support Guidelines produced and distributed to all duty bearers.	To be implemented in Fourth quarter
Medical expenses (To employees)		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	500	0
Donor Dev't:		
Total	500	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (Community Development Workers recruited and actively working.)	14 (Community Development Workers recruited and actively working.)
Non Standard Outputs:	Four out of school (Child Headed Households, Prostitutes, teenage mothers, unskilled poor, women and youth trained in Vocational Skills for Six Months	Assessments and identification of apprentice service providers done, Contract committee decision being sought
Welfare and Entertainment		750
Travel inland		1,446
Wage Rec't:		
Non Wage Rec't:	3,514	2,196
Domestic Dev't:	2,500	
Donor Dev't:		
Total	6,014	2,196

Vote: 531 Lira District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services**Output: Adult Learning**

No. FAL Learners Trained	4600 (FAL Learners trained and assessed in all the 9 sub counties (Amac, Agali, Barr, Adekokwok, Ngetta, Ogur, Lira, Agweng, Aromo). FAL learner enrolled for the FAL programmes, FAL instructors recruited, deployed and assessed.)	4512 (FAL Learners trained and assessed in all the 9 sub counties (Amac, Agali, Barr, Adekokwok, Ngetta, Ogur, Lira, Agweng, Aromo). FAL learner enrolled for the FAL programmes, FAL instructors recruited, deployed and assessed.)
Non Standard Outputs:	Refresher training for FAL Instructors conducted.	District and Sub Counties oriented on the New FAL Methodology (Integrated Community Learning for Wealth Creation) that is to succeed the current FAL.
<i>Allowances</i>		1,820
<i>Workshops and Seminars</i>		4,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		917
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,859	2,737
<i>Domestic Dev't:</i>	3,067	4,000
<i>Donor Dev't:</i>		
Total	5,927	6,737

Output: Gender Mainstreaming

Non Standard Outputs:	GBV Shelter activities supported GBV Cases handled, Quarterly GBV Coordination meetings held, District and Sub county staff trained in Gender Mainstreaming, Gender equality activities/ programmes promoted.	UWEP projects developed, approved and submitted to the Ministry of Gender, Labour and Social Development, GBV Shelter activities supported GBV Cases handled, Quarterly GBV Coordination meetings held, District and Sub county staff trained in Gender Mainstreaming
<i>Workshops and Seminars</i>		4,527
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,147
<i>Telecommunications</i>		0
<i>Travel inland</i>		6,540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		12,214
<i>Domestic Dev't:</i>	2,000	1,000
<i>Donor Dev't:</i>	4,000	0
Total	6,000	13,214

Output: Children and Youth Services

No. of children cases (Juveniles)	20 (Juvenile/ Children Cases Handled and Settled)	12 (Juvenile/ Children Cases Handled and
------------------------------------	---	--

Vote: 531 Lira District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

handled and settled

in all the Sub Counties of Adekokwok, Agali, Agweng, amach, Aromo, Barr, Lira, Ngetta, Ogur, Central Division, Adyel Division, Ojwina Division and Railways)

Settled in all the Sub Counties of Adekokwok, Agali, Agweng, amach, Aromo, Barr, Lira, Ngetta, Ogur, Central Division, Adyel Division, Ojwina Division and Railways)

Non Standard Outputs:

Youth Groups Supported to to benefit from Youth Livelihood programmes in all the Sub Counties of Adekokwok, Agali, Agweng, amach, Aromo, Barr, Lira, Ngetta, Ogur, Central Division, Adyel Division, Ojwina Division and Railways. Youth Groups trai

Youth Livelihood programmes monitored in all the Sub Counties of Adekokwok, Agali, Agweng, amach, Aromo, Barr, Lira, Ngetta, Ogur,

Workshops and Seminars

4,046

Travel inland

2,000

Donations

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

69,435

6,046

Donor Dev't:

15,402

Total**84,837****6,046****Output: Support to Youth Councils**

No. of Youth councils supported

1 (Youth Council meetings supported and the district youth council operations supported.)

1 (Youth Council meeting supported, and the district youth council operations supported.)

Non Standard Outputs:

One training workshops held,

To be done in fourth quarter

Workshops and Seminars

540

Welfare and Entertainment

0

Printing, Stationery, Photocopying and Binding

100

Small Office Equipment

200

Travel inland

200

Wage Rec't:

Non Wage Rec't:

1,043

1,040

Domestic Dev't:

796

0

Donor Dev't:

Total**1,839****1,040****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

2 (PWD groups mobilised, formed and supported with grant for income generation.)

0 (No done this quarter)

Non Standard Outputs:

Four disability council meetings held, three national disability days celebrated

One Disability Council Meetin held

Workshops and Seminars

520

Welfare and Entertainment

902

Printing, Stationery, Photocopying and Binding

200

Vote: 531 Lira District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		745
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,967	2,367
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,967	2,367
Output: Culture mainstreaming		
Non Standard Outputs:	Quarterly Coordination meeting with cultural leaders held	GBV coalition meetings including cultural leaders held at all sub counties
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,500	1,000
<i>Donor Dev't:</i>		
Total	2,500	1,000
Output: Work based inspections		
Non Standard Outputs:	Workplaces regularly inspected and employers advised. Gender needs in inspections identified and addressed, Workers and employers sensitised on the employment relations	Workplaces regularly inspected and employers advised. Gender needs in inspections identified and addressed, Workers and employers sensitised on the employment relations
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	500
Output: Representation on Women's Councils		
No. of women councils supported	1 (District women council meetings held)	1 (District women council meetings held)
Non Standard Outputs:	International women's day celebrated, Women groups mobilised to establish IGA women groups linked to support from other programmes	International women's day celebrated, Women groups mobilised to establish IGA women groups linked to support from UWEP
<i>Workshops and Seminars</i>		480

Vote: 531 Lira District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		100
Travel inland		600
Wage Rec't:		
Non Wage Rec't:	1,043	1,680
Domestic Dev't:		
Donor Dev't:		
Total	1,043	1,680

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	3 Office Desks Procured for SCDO, SPWO, SLO Seven sets of Window Curtains procured for different offices in the department, Nine Bicycles procured for Fall Coordinators in all the Sub Counties.	5 Office Desks Procured for SCDO, SPWO, SLO, Sec CBS, Three sets of Window Curtains procured for DCDO, SPWO and SEC CBS
Furniture & Fixtures		3,650
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,500	3,650
Donor Dev't:		0
Total	1,500	3,650

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	One LCD Projector procured for the Community Based Services Department.	Procured in Second Quarter
ICT Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,000	0
Donor Dev't:		0
Total	4,000	0

Additional information required by the sector on quarterly Performance**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Vote: 531 Lira District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning

Non Standard Outputs:	3 months salary of staff paid, District website hosted and internet connectivity subscribed, District Planning Unit Vehicle in sound mechanical condition, Support services provided, Electricity power availability, Reports produced and submitted to Line Minis	3 months salary of staff paid, internet connectivity subscribed, District Planning Unit Vehicle in sound mechanical condition, Support services provided, Electricity power availability, Reports produced and submitted to Line Ministries and other users
<i>General Staff Salaries</i>		11,385
<i>Allowances</i>		270
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		0
<i>Information and communications technology (ICT)</i>		450
<i>Cleaning and Sanitation</i>		492
<i>Travel inland</i>		5,966
<i>Maintenance - Vehicles</i>		2,000
<i>Wage Rec't:</i>	10,735	11,385
<i>Non Wage Rec't:</i>	5,995	3,712
<i>Domestic Dev't:</i>	3,655	5,966
<i>Donor Dev't:</i>		
Total	20,386	21,063

Output: District Planning

No of Minutes of TPC meetings	3 (Technical Planning Committee and Budget Desk Meetings held, minutes produced and stored)	3 (TPC meetings and Budget Desk meeting held and minutes produced)
No of qualified staff in the Unit	4 (District Planner, Senior Planner, Population Officer and Statistician in the District Planning Unit)	3 (Senior Planner, Population Officer and Statistician)
Non Standard Outputs:	Not Planned For	Not Planned For
<i>Workshops and Seminars</i>		1,080
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,100	1,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,100	1,080

Output: Statistical data collection

Non Standard Outputs:	Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced	Data collected from 93 public primary schools, 8 secondary school and 3 tertiaty institution and uploaded in the OBTfor production of draft form B 2017/18,
-----------------------	---	---

Vote: 531 Lira District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Computer supplies and Information Technology (IT)		100
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,200
Wage Rec't:		
Non Wage Rec't:	951	1,000
Domestic Dev't:	579	1,300
Donor Dev't:		
Total	1,530	2,300

Output: Demographic data collection

Non Standard Outputs:	Births and Deaths Registered, population issues integrated in 2nd DDP, Budgets and workplans	7,268 births registered, in the sub county of Adekokwok, Ngetta and Lira, birth registration supervised by Planning uit staff and Parish chiefs of fthe thee sub counties
Workshops and Seminars		0
Welfare and Entertainment		11,400
Printing, Stationery, Photocopying and Binding		500
Information and communications technology (ICT)		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	832	500
Donor Dev't:	16,307	11,400
Total	17,138	11,900

Output: Development Planning

Non Standard Outputs:	PAF workplan Reviewed, Budget Performance and Monitoring Reports produced, Sub County Planning and Reporting process Supported, LLG staff mentored, OBT Quarterly Budget Performanc	Budget Retreat meeting held for preparation of Detailed Budget estimates for FY 2017/2018, The revised IPF for FY 2017/2018 reviewed by DTPC
Workshops and Seminars		3,000
Computer supplies and Information Technology (IT)		600
Welfare and Entertainment		2,570
Travel inland		4,500
Wage Rec't:		
Non Wage Rec't:	5,104	8,650

Vote: 531 Lira District**2016/17 Quarter 3****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)
10. Planning		
<i>Domestic Dev't:</i>	1,250	2,020
<i>Donor Dev't:</i>		
Total	6,354	10,670

Output: Management Information Systems

Non Standard Outputs:	Fuctional Information Systems (HMIS, EMIS, OVCMIS, RAMPS), Data from LLGs and HLG deparment collected, processed, analysed and used for planning and budgeting	Fuctional Information Systems (HMIS, EMIS, OVCMIS, RAMPS), Data from LLGs and HLG deparment collected, processed, analysed and used for planning and budgeting
<i>Computer supplies and Information Technology (IT)</i>		2,300
<i>Welfare and Entertainment</i>		0
<i>Information and communications technology (ICT)</i>		2,200
<i>Travel inland</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	833	1,100
<i>Domestic Dev't:</i>	1,500	4,500
<i>Donor Dev't:</i>		
Total	2,333	5,600

Output: Operational Planning

Non Standard Outputs:	LGTPC member Trained in Budget Preparation and Reporting using LGOBT, Budget Conference conducted, District internal Assessment Conducted, Quarterly Reports /Form B/ BFP produced and submitted to MFPED, MoLG, OPM and LGFC, LLG & HLG Staff mentored on LGOBT	Sub County staff trained in use of MS Excel for budgeting and budget tracing, Q2 FY 2016/17 budget performance progress report produced and submitted to MoFPED, MoLF, OPM and LGFC and copies circulated to RDC, CAO, DCAO, CFO, Draft Performance contract Fo
<i>Workshops and Seminars</i>		3,536
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,265	2,150
<i>Domestic Dev't:</i>	1,625	3,536
<i>Donor Dev't:</i>		
Total	5,890	5,686

Output: Monitoring and Evaluation of Sector plans

Vote: 531 Lira District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning

Non Standard Outputs:

1 Quarterly Field visits conducted to monitor sector plans in all the 9 sub-counties Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira and Reports produced, monitoring reports discussed, corrective action taken

1 Quarterly Field visits conducted to monitor sector projects in all the 9 sub-counties Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira and Reports produced, monitoring reports discussed, corrective action taken

Travel inland		8,900
Wage Rec't:		
Non Wage Rec't:	8,686	8,900
Domestic Dev't:		
Donor Dev't:		
Total	8,686	8,900

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:

1 Desk Top computer, 1 Laptop computer, 1 Projector, 1 Projector Screen and 1 Laser Pointer procured

1 Desk Top computer, 1 Laptop computer, 1 Projector, 1 Projector Screen r procured

Office Equipment		3,000
ICT Equipment		13,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,500	16,500
Donor Dev't:		0
Total	4,500	16,500

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

Non Standard Outputs:

4 staff in the deparment paid 12 months salary

4 staff in the department paid 3 months salary

General Staff Salaries		9,200
Wage Rec't:	7,845	9,200
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	7,845	9,200

Output: Internal Audit

Vote: 531 Lira District**2016/17 Quarter 3****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)
---	---	--

11. Internal Audit

No. of Internal Department Audits	1 (Quarterly audit reports covering 11 departments, 9 sub counties, 80% of health Centres and 95% of government aided primary schools)	1 (Third quarter audit carried out covering the 9 sub counties)
Date of submitting Quarterly Internal Audit Reports	15/04/2017 (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, CAO, CFO, MOLG, Secretary LGPAC, -Resident External Auditor)	28/4/2017 (Audit Report for Q2 produced and submitted to the Chairman LCV and Copied to; RDC, CAO, CFO, Director General IA, Secretary LGPAC)
Non Standard Outputs:	Not Planned for	Not Planned for
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		500
Small Office Equipment		0
Travel inland		3,090
Wage Rec't:		
Non Wage Rec't:	7,851	3,590
Domestic Dev't:	865	0
Donor Dev't:		
Total	8,715	3,590

Output: Sector Management and Monitoring

Non Standard Outputs:	Sub county Projects/programmes monitored and audited, Audit and monitoring reports produced	Sub county Projects/programmes monitored and audited, Audit and monitoring reports produced
Travel inland		6,696
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,283	6,696
Donor Dev't:		
Total	3,283	6,696

3. Capital Purchases**Output: Administrative Capital**

ICT Equipment		5,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,250	5,000
Donor Dev't:		0
Total	1,250	5,000

Vote: 531 Lira District**2016/17 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

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

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,826,989	3,695,408
<i>Non Wage Rec't:</i>	2,455,955	2,455,955
<i>Domestic Dev't:</i>	598,968	598,968
<i>Donor Dev't:</i>		
Total	6,856,354	6,856,354

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Contract staff salaries paid for 12 months, Advertisement for vacant post conducted and Positions filled, National celebration days conducted, Utilities paid, Assets , Vehicles and equipments maintained, Allowances paid.	Contract staff salaries paid for 3 months, Advertisement for vacant post conducted and Positions filled, National celebration days conducted, Utilities paid, Assets , Vehicles and equipments maintained, Allowances paid.	0	Nil
Expenditure				
211103 Allowances	2,879	2,081	72.3%	
213001 Medical expenses (To employees)	5,000	3,750	75.0%	
213002 Incapacity, death benefits and funeral expenses	5,000	3,873	77.5%	
221001 Advertising and Public Relations	4,000	4,000	100.0%	
221002 Workshops and Seminars	2,229	2,229	100.0%	
221008 Computer supplies and Information Technology (IT)	2,000	820	41.0%	
221009 Welfare and Entertainment	4,500	3,375	75.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,032	51.6%	
221012 Small Office Equipment	897	765	85.3%	
221017 Subscriptions	3,500	2,800	80.0%	
222001 Telecommunications	800	325	40.6%	
223005 Electricity	5,000	4,900	98.0%	
223006 Water	4,000	4,000	100.0%	
224004 Cleaning and Sanitation	604	450	74.4%	
227001 Travel inland	22,000	16,980	77.2%	
228002 Maintenance - Vehicles	8,684	7,188	82.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	73,093	58,567	Non Wage Rec't:	80.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	73,093	58,567	Total	80.1%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	95 (All Civil servant in the District payroll salaries paid)	95 (All Civil servant in the District payroll salaries paid by 28th of every month)	100.00	Nil
%age of staff appraised	65 (All civil servants appraised)	65 (appraisal ongoing)	100.00	

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

%age of LG establish posts filled	65 (All vacant post advertised and position filled.)	65 (Advertised Position of DHO,DEO,3 Parish chief, Teachers for recruitments)	100.00	
%age of pensioners paid by 28th of every month	95 (Pension and Gratuity for Local Government retired civil servant paid)	95 (Pension and Gratuity for Local Government retired civil servant paid by 28th of every month)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	354,113	238,663	67.4%	
212105 Pension for Local Governments	3,209,419	2,445,745	76.2%	
212107 Gratuity for Local Governments	630,609	630,609	100.0%	
Wage Rec't:	354,113	Wage Rec't: 238,663	Wage Rec't:	67.4%
Non Wage Rec't:	3,840,028	Non Wage Rec't: 3,076,354	Non Wage Rec't:	80.1%
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	4,194,141	Total 3,315,016	Total	79.0%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (Three staffs supported for Postgraduate training and three for Certificate course in Administrative Law, Newly recruited staff inducted, newly elected councillors inducted, LLG staff trained in LLG OBT Module for planning and reporting, Councillors taken for educational exchange visit to other LGs)	3 (Three staffs supported for Postgraduate training and three for Certificate course in Administrative Law, Newly recruited staff inducted, LLG staff trained in LLG OBT Module for planning and reporting, Councillors taken for educational exchange visit to other LGs)	50.00	Nil
Availability and implementation of LG capacity building policy and plan	yes (LG capacity building policy and Plans disseminated.)	Yes (LG capacity building policy and Plans disseminated.)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	4,584	2,037	44.4%	
221003 Staff Training	20,112	18,112	90.1%	
221009 Welfare and Entertainment	5,400	3,850	71.3%	
227001 Travel inland	10,000	1,500	15.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	40,096	Domestic Dev't: 25,499	Domestic Dev't:	63.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	40,096	Total 25,499	Total	63.6%

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration**Output: Supervision of Sub County programme implementation**

Non Standard Outputs:	Sub county mentorships, support supervision and monitoring conducted, Transfer of funds to sub counties done, disseminated of all official information done, attending sub county official meetings	Sub county mentorships done, support supervision and monitoring conducted, Transfer of funds to sub counties done, disseminated of all official information done, attending sub county official meetings	0	Nil
-----------------------	---	--	---	-----

Expenditure

227001 Travel inland	36,252	31,546	87.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,139	16,757	79.3%
Domestic Dev't:	15,113	14,789	97.9%
Donor Dev't:		0	0.0%
Total	36,252	31,546	87.0%

Output: Office Support services

Non Standard Outputs:	Clean and Tidy Offices, LG Assests/Perimises Secured, District Compound maintained, Edges tended,	Clean and Tidy Offices, LG Assests/Perimises Secured, District Compound maintained, Edges tended,	0	Nil
-----------------------	---	---	---	-----

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	37,440	20,235	54.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,440	20,235	54.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,440	20,235	54.0%

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	IPPS computer and Printer serviced , Payroll printed and displayed in the cost centres , Staff pay slip printed and disseminated, Pensioners list updated and displayed, Stationaries procured.	IPPS computer and Printed serviced , Payroll printed and displayed in the cost centres , Staff pay slip printed and disseminated, Pensioners list updated and displayed, Stationaries procured.	0	Nil
-----------------------	---	---	---	-----

Expenditure

221008 Computer supplies and Information Technology (IT)	5,000	4,200	84.0%
221009 Welfare and Entertainment	1,840	1,390	75.5%
221011 Printing, Stationery, Photocopying and Binding	5,966	5,152	86.4%

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

221012 Small Office Equipment	1,500	1,269	84.6%	
222001 Telecommunications	1,600	875	54.7%	
222003 Information and communications technology (ICT)	4,000	3,500	87.5%	
227001 Travel inland	5,094	5,051	99.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	25,000	Non Wage Rec't: 21,437	Non Wage Rec't: 85.7%	
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	25,000	Total 21,437	Total 85.7%	

Output: Records Management Services

%age of staff trained in Records Management	0 (N/A)	0 (N/A)	0	Nil
Non Standard Outputs:	Procure soft file for records, stationaries procured, Submissions of records to the ministries	Procure soft file for records, stationaries procured, Submissions of records to the ministries		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,300	65.0%	
227001 Travel inland	1,500	600	40.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,500	Non Wage Rec't: 1,900	Non Wage Rec't: 54.3%	
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	3,500	Total 1,900	Total 54.3%	

Output: Information collection and management

Non Standard Outputs:	Council sessions recorded and video produced, National celebration recorded and video produced, media equipment serviced and maintained.	Council sessions recorded and video produced, media equipment serviced and maintained.	0	Nil
-----------------------	--	--	---	-----

Expenditure

222003 Information and communications technology (ICT)	1,000	650	65.0%	
227001 Travel inland	3,500	2,100	60.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,500	Non Wage Rec't: 2,750	Non Wage Rec't: 61.1%	
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	4,500	Total 2,750	Total 61.1%	

3. Capital Purchases

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration**Output: Administrative Capital**

No. of motorcycles purchased	0 (Not Planned for)	0 (N/A)	0	Nil
No. of vehicles purchased	0 (N/A)	0 (N/A)	0	
No. of administrative buildings constructed	0 (Not Planned for)	0 (N/A)	0	
No. of solar panels purchased and installed	1 (Solar Battery and Accessories installed and Solar system at the District Chamber functional)	1 (Solar Battery not yet procured)	100.00	
No. of existing administrative buildings rehabilitated	1 (External door for Main Coucill Hall Fixed)	1 (N/A)	100.00	
No. of computers, printers and sets of office furniture purchased	2 (1 Desktop Computer procured, 1 Heavy Duty printer procured,1)	1 (Computer procured)	50.00	
Non Standard Outputs:	2 stance Flash toilet Behind the District Chambers constructed, District council hall external door rehabilitated, 3 security light (with metalic pipes and wire at the District Chambers compound) installed, Wireless internet installed in the District Chamber, Planning Unit, Education and DSC), .vehicle LG 0027 66 and LG 0024 66 tyres procured, Vehicles LG 0135 26, LG 0136 26, LG 0017 26 and UG 2133 M repaired	2 stance Flash toilet Behind the District Chambers constructed.		

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	5,587	5,587	100.0%
312101 Non-Residential Buildings	25,000	23,000	92.0%
312201 Transport Equipment	46,000	14,000	30.4%
312213 ICT Equipment	25,758	15,758	61.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	125,345	58,345	46.5%
Donor Dev't:		0	0.0%
Total	125,345	58,345	46.5%

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/07/2016 (Performance Appraisal report produced and submitted)	28/04/2017 (Performance Appraisal report produced and submitted)	#Error	Nil
Non Standard Outputs:	22 Staff in Finance Department Paid salary for 12 months, Final Accounts reviewed, Revenue mobilization, collection and administration monitored	22 Staff salary paid for 9 months Jul, August, September, October, November, December 2016, January, Feb and March 2017. Revenue mobilisation done		

Expenditure

211101 General Staff Salaries	114,897		82,454		71.8%
211103 Allowances	990		660		66.7%
221008 Computer supplies and Information Technology (IT)	1,000		350		35.0%
221011 Printing, Stationery, Photocopying and Binding	3,500		1,462		41.8%
227001 Travel inland	3,253		2,936		90.3%
Wage Rec't:	114,897	Wage Rec't:	82,454	Wage Rec't:	71.8%
Non Wage Rec't:	11,800	Non Wage Rec't:	3,916	Non Wage Rec't:	33.2%
Domestic Dev't:	3,343	Domestic Dev't:	1,492	Domestic Dev't:	44.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	130,040	Total	87,862	Total	67.6%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	250285000 (Other Locally Raised Revenue Collected at District HQs and Sub-counties)	284531988 (Other Locally Raised Revenue Collected at District HQs and Sub-counties)	113.68	Nil
Value of Hotel Tax Collected	0 (Not Planned for)	0 (Not Planned for)	0	
Value of LG service tax collection	140420000 (Deduction of Local Service Tax at Lira District HQS and sub-counties done)	230600000 (Deduction of Local Service Tax at Lira District HQS and sub-counties done)	16.42	
Non Standard Outputs:	Assorted books of Accounts Procured	Assorted books of Accounts Procured		

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance*Expenditure*

221007 Books, Periodicals & Newspapers	10,000	6,600	66.0%	
221011 Printing, Stationery, Photocopying and Binding	702	540	76.9%	
227001 Travel inland	1,202	1,187	98.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,904	8,327	Non Wage Rec't:	70.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,904	8,327	Total	70.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/3/2016 (Draft Budget Estimate and Annual Workplan (Performance Contract) laid before council)	31/3/2017 (Draft Budget and Annual Work plans presented to the Council)	#Error	Nil
Date of Approval of the Annual Workplan to the Council	31/5/2016 (Annual Work plan approved)	31/5/2016 (Annual Work plan to be approved in Q4)	#Error	
Non Standard Outputs:	Financial reports produced and submitted	Not Planned for		

Expenditure

221009 Welfare and Entertainment	2,000	923	46.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	923	Non Wage Rec't:	46.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	923	Total	46.2%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/8/2017 (Draft Final Half year final accounts and Final Accounts produced and submitted to OAG by 15/2/2017)	15/2/2017 (Draft Final Half year final accounts and Final Accounts produced and submitted to OAG)	#Error	Nil
Non Standard Outputs:	Not Planned for	Not Planned for		

Expenditure

221002 Workshops and Seminars	2,500	1,500	60.0%	
221008 Computer supplies and Information Technology (IT)	3,500	2,421	69.2%	
221009 Welfare and Entertainment	1,200	800	66.7%	
221011 Printing, Stationery, Photocopying and Binding	3,712	1,517	40.9%	
221012 Small Office Equipment	500	500	100.0%	
227001 Travel inland	24,655	21,142	85.8%	

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	37,567	<i>Non Wage Rec't:</i>	27,880	<i>Non Wage Rec't:</i>	74.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,567	Total	27,880	Total	74.2%

Output: Integrated Financial Management System

Non Standard Outputs:	IFMS functional, improved financial mangement, Financial data validated, Books of Accounts closed at the end of the period, timely procesing of requisition	IFMS functional, improved financial mangement, Financial data validated, timely procesing of requisition	0	Frequent blackput of Umeme power resulting into over use of the stand by generator
-----------------------	---	--	---	--

Expenditure

221016 IFMS Recurrent costs	47,143		29,243		62.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	47,143	Non Wage Rec't:	29,243	Non Wage Rec't:	62.0%
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	47.143	Total	29.243	Total	62.0%

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	1 motor cycle procured for finance department, 6 book shelves procured, 1 desk top comuper procured	To be supplied in Q4	0	Nil
-----------------------	---	----------------------	---	-----

Expenditure

312201 Transport Equipment	18,000		3,501		19.5%
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:	27,500	Domestic Dev't:	3,501	Domestic Dev't:	12.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27,500	Total	3,501	Total	12.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies*

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies*1. Higher LG Services***Output: LG Council Administration services**

0 Nil

Non Standard Outputs:	12 months Salary for staff paid, Salary & gratuity to LG Political leaders paid, Councilors allowance and ex-gratias paid and 6 Main council meetings held minutes produced and filed. Meetings to be held in the Council Hall	9 months salary paid to staff and political leaders 5 council meetings held and minutes produced and filed.
-----------------------	--	---

Expenditure

211101 General Staff Salaries	186,097	132,869	71.4%
211103 Allowances	18,600	9,986	53.7%
221002 Workshops and Seminars	10,460	10,460	100.0%
221009 Welfare and Entertainment	3,400	3,400	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,100	943	85.7%
221017 Subscriptions	4,000	2,300	57.5%
222001 Telecommunications	805	700	86.9%
Wage Rec't:	186,097	Wage Rec't: 132,869	Wage Rec't: 71.4%
Non Wage Rec't:	41,165	Non Wage Rec't: 27,789	Non Wage Rec't: 67.5%
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	227,262	Total 160,658	Total 70.7%

Output: LG procurement management services

0 Nil

Non Standard Outputs:	Evaluation meeting held, contract committee meeting held, Works / Supplies / services advertised, minutes of CC produced and contracts awarded, Awarded contracts submitted to Solicitor General's Office for Approval. Meetings to be held at Land office Board Room	3 evaluations held 8 contracts committee meeting held and minutes in place.
-----------------------	---	---

Expenditure

221002 Workshops and Seminars	4,656	4,410	94.7%
221009 Welfare and Entertainment	200	200	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
227001 Travel inland	1,000	980	98.0%

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	6,856	<i>Non Wage Rec't:</i>	6,590	<i>Non Wage Rec't:</i>	96.1%
<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	6,856	Total	6,590	Total	96.1%

Output: LG staff recruitment services

0 Nil

Non Standard Outputs:	4 commission sittings held in the commissions board room, 4 sets of minutes produced for Appointments, confirmations, Promotions & Disciplinary. 3 Report made and submitted to PSC, HSC, ESC & line ministries, Pay subscription to DSC Association. Pay chairperson's salary. At the DSC Board Room	5 commission sittings held in the commissions board room, 3 set of minutes produced for 1 District Service commission meeting 2 held with 11 confirmation, 4 posthumus confirmation redesignation, 30 appointment of probation, 25 appointment on transfer of se
-----------------------	---	--

Expenditure

211101 General Staff Salaries	24,336	13,500	55.5%		
221004 Recruitment Expenses	25,000	18,596	74.4%		
221007 Books, Periodicals & Newspapers	800	399	49.9%		
221009 Welfare and Entertainment	600	300	50.0%		
221011 Printing, Stationery, Photocopying and Binding	800	200	25.0%		
221012 Small Office Equipment	400	200	50.0%		
222001 Telecommunications	400	50	12.5%		
224004 Cleaning and Sanitation	395	50	12.7%		
227001 Travel inland	8,000	7,924	99.1%		
Wage Rec't:	24,336	Wage Rec't:	13,500	Wage Rec't:	55.5%
Non Wage Rec't:	53,389	Non Wage Rec't:	27,719	Non Wage Rec't:	51.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	77,725	Total	41,219	Total	53.0%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	1200 (Land applications cleared in the District Land office board room, quarterly reports submitted to ministry of Lands, Housing and Urban Development, Inspection of Leases conducted, Area land committee functional)	564 (Land applications cleared in the District Land office board room, quarterly reports submitted to ministry of Lands, Housing and Urban Development, Inspection of Leases conducted, Area land committee functional)	47.00	Non functional ministry Zonal Office, No issuance of deed plan from MZOs
No. of Land board meetings	4 (District land board meeting held in the Land board room)	3 (At the land office board room)	75.00	

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs: N/A

N/A

Expenditure

221002 Workshops and Seminars	11,943	9,396	78.7%
221007 Books, Periodicals & Newspapers	1,500	1,125	75.0%
221008 Computer supplies and Information Technology (IT)	1,480	1,110	75.0%
221009 Welfare and Entertainment	800	600	75.0%
221011 Printing, Stationery, Photocopying and Binding	1,400	1,050	75.0%
221012 Small Office Equipment	1,600	1,200	75.0%
227001 Travel inland	6,300	4,017	63.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,423	18,497	67.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,423	18,497	67.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC report to be discussed by council At the council hall)	2 (LGPAC Report laid in council for discussion.)	50.00	Too many items discussed always at council that causes this reports to be defer.
No. of Auditor Generals queries reviewed per LG	2 (council board room)	1 (one report discussed)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	10,800	5,046	46.7%
221002 Workshops and Seminars	10,919	4,578	41.9%
221007 Books, Periodicals & Newspapers	1,400	350	25.0%
221008 Computer supplies and Information Technology (IT)	1,600	400	25.0%
221009 Welfare and Entertainment	1,300	640	49.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
221012 Small Office Equipment	1,000	200	20.0%
222001 Telecommunications	800	500	62.5%
224004 Cleaning and Sanitation	800	400	50.0%
227001 Travel inland	18,000	7,349	40.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	51,419	19,963	38.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	51,419	19,963	38.8%

Output: LG Political and executive oversight

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

No of minutes of Council meetings with relevant resolutions	6 (Council meetings held at the council hall and minutes produced and filed with resolutions.)	5 (5 council meetings held and minutes produced and filed.)	83.33	Nil
---	--	---	-------	-----

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	120,064	106,731	88.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	120,064	106,731	88.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	120,064	106,731	88.9%

Output: Standing Committees Services

Non Standard Outputs:	30 standing committee meetings to be held at the committee board room and 30 minutes produced and filed with recommendations.	18 standing committee meetings held at committee board room minutes produced and filed.	0	Many activities that take some members away thus leading to postponement of meetings
-----------------------	---	---	---	--

Expenditure

211103 Allowances	78,000	64,463	82.6%
221009 Welfare and Entertainment	3,000	2,368	78.9%
227001 Travel inland	8,000	7,854	98.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	110,103	74,685	67.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	110,103	74,685	67.8%

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	Purchase of speakers wig, mesh . Purchase of 1 desk top computer, printer, photocopier, and scanner. Purchase of 2 Cabinets and 2 book shelves. Plus caurtains and carpets for the office of the speaker and clerk to council	one computer and a three in one photocopier deivered	0	Nil
-----------------------	---	--	---	-----

Expenditure

312211 Office Equipment	1,774	1,774	100.0%
312213 ICT Equipment	11,000	11,000	100.0%

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,174	Domestic Dev't:	12,774	Domestic Dev't:	84.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,174	Total	12,774	Total	84.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:	Agricultural data collected and analysed and used, pest and diseases surveillance done	Pests and disease surveillance visits conducted in all the 9 sub counties of Lira, Ngetta, Aromo, Agali, Adekokwok, Agweng, Ogur, Barr, Amach and major pest identified and reported in all the 3 quarters	0	Some of the extension staffs are so reluctant in requesting and accounting for fund
-----------------------	--	--	---	---

Expenditure

221009 Welfare and Entertainment	1,740	870	50.0%		
227001 Travel inland	6,000	3,235	53.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,740	Non Wage Rec't:	4,105	Non Wage Rec't:	53.0%
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	7,740	Total	4,105	Total	53.0%

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

0	Delay in accessing funds
---	--------------------------

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	<p>500 farmers trained in food utilization/Nutrition, Kitchen gardening, 4 quarterly review meetings conducted, 4 reports submitted to MAAIF, 2 Vehicles serviced and fueled at production department, Stationery purchased for office operations, 1 Generator Serviced and Fueled, 4 quarterly technical supervision and monitoring visits conducted to 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Lira, Barr, Adekokwok, Amach and Agali) and 4 divisions (Adyel, Railways, Central and Ojwina), 1 Agricultural Tour/Exchange visit to Jinja Agric Show conducted, Lunch Allowance for 3 staffs (Secretary, Office attendant and Driver) paid for 11 months, Utility Bills (Water and Electricity) paid for 12 months, 2 planning, budgeting and reporting meetings conducted, 1 world food day Celebration at Agricultural Show Ground conducted, Necarol paid for construction of 2 stance Sanitary facility and flash Toilet at Agricultural Show Ground, 1000 Mobilized and Sensitized to utilize the existing Storage facilities in 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach and Lira), 500 farmers trained on the use of appropriate agricultural technologies, Radio talk shows conduction on Pest, disease, vector control, safe use of Agrpo chemicals, Interventions monitored</p>	<p>30 Staffs paid salaries for 9 months, 3 quarterly review meeting conducted, 3 reports submitted to MAAIF, 2 technical backstopping visits and supervision conducted in all the 9 sub-counties of Amach, Agweng, Aromo, Barr, Agali, Adekokwok, Lira, Ngetta and</p>
-----------------------	--	--

Expenditure

211101 General Staff Salaries	570,997	267,545	46.9%
211103 Allowances	2,778	1,616	58.2%
221002 Workshops and Seminars	14,528	4,234	29.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,450	72.5%

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

222003 Information and communications technology (ICT)	2,000	850	42.5%	
223005 Electricity	2,220	1,504	67.7%	
223006 Water	1,800	1,350	75.0%	
227001 Travel inland	23,136	10,032	43.4%	
227002 Travel abroad	3,000	400	13.3%	
228001 Maintenance - Civil	24,023	24,023	100.0%	
228002 Maintenance - Vehicles	2,825	283	10.0%	
Wage Rec't:	570,997	Wage Rec't: 267,545	Wage Rec't: 46.9%	
Non Wage Rec't:	32,993	Non Wage Rec't: 20,185	Non Wage Rec't: 61.2%	
Domestic Dev't:	50,578	Domestic Dev't: 25,556	Domestic Dev't: 50.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	654,567	Total 313,286	Total 47.9%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Planned for)	0 (Not Planned for)	0	Delays in accessing funds
Non Standard Outputs:	10,000 pineapple suckers procured for multiplication in Agweng, Ogur and Lira Subcounties), Payment for 1 Power Tiller Procured in FY 2015/16 done, 40 technical supervision and Backstopping visits conducted to subcounties (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Lira, Amach and Agali) and 4 divisions (Adyel, Ojwina, Central and Railways), Pesticides, fungicides and fertilizers for pests and disease management in fruits trees (100 Liters Malathion, 100 Litres of Rodazim, 100 Litres Orious, 100 Kgs Nordox, 100 kgs Mancozeb, 50 litres Imdacloprid, 100 Litres Dimethoate, 100 Litres Cypermethrin, 200 Kgs Soluble NPK fertilizer, 50 Litres Vegmax, 100 Litres Round up, 20 Pieces Knapsack sprayer), 1 power Tiller/Walking tractor procured for Demonstration, 210 Bags of cassava cuttings procured for multiplication in Ngetta Sub County.	10,000 pineapple suckers procured for multiplication in Agweng, Ogur and Lira Subcounties), 30 technical supervision and Backstopping visits conducted to subcounties (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Lira, Amach and Agali) and 4 divisions (Delay in the return of rain affected the establishment of cassava multiplication garden

Expenditure

224006 Agricultural Supplies	123,300	62,835	51.0%
------------------------------	---------	--------	-------

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

227001 Travel inland	50,055	11,164	22.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	26,875	5,104	19.0%	
Domestic Dev't:	146,480	68,895	47.0%	
Donor Dev't:		0	0.0%	
Total	173,355	74,000	42.7%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	22000 (Livestock inspected and slaughtered (7200 Heads of cattle, 11200 Shoats, 3600 pigs), in Balpe market in Adekokwok Sub County, Lira Municipal Abbatoir in Lira Municipal Council and Moo Cwari market in Aromo Sub county))	16711 (5486 Heads of cattle, 6129 Shoats, 5096 pigs) inspected and slaughtered, in Balpe market in Adekokwok Sub County, Lira Municipal Abbatoir in Lira Municipal Council and Moo Cwari market in Aromo Sub county))	75.96	Delay in accessing funds Contractors did not show interest in some items so they were later delegated which affected the whole process
No of livestock by types using dips constructed	3000 (3000 Livestock (Heads of Cattle) sprayed against Livestock disease Vectors in Sub Counties (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach and Lira) and 4 Divisions (Adyel, Central, Ojwina and Railways),)	750 (Livestock (Heads of Cattle) sprayed against Livestock disease Vectors in Sub Counties (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach and Lira) and 4 Divisions (Adyel, Central, Ojwina and Railways),)	25.00	
No. of livestock vaccinated	22000 (220,000 Livestock (Heads of Cattle, Pets, Shoats and Poultry) Vaccinated in 9 sub counties (Aromo, Agweng, Ogur, Barr, Adekokwok, Agali, Amach, Lira and Ngetta) and 4 Divisions (Adyel, Central, Railways and Ojwina))	24649 (1941pets (Dogs and Cats) and 21815 poultry vaccinated in all the 9 sub-counties of Ngetta, Amach, Lira, Agweng, Agali Adekokwok Aromo, Barr, Ogur)	112.04	
Non Standard Outputs:	40 Technical supervisory visits conducted to sub counties, (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Lira, Agali and Amach) and 4 Divisions (Railways, Adyel, Ojwina and Central), 130 Liters of Deltamethrin procured, 64 pieces of Bucket Pumps procured for pests, vector and disease management in livestock, 20 piglets and 12500 kgs of feeds procured for breeding, 10 kgs of forage seeds (Caliadra, Stylo) procured for multiplication	30 Technical superviosry visit conducted to 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Lira, Agali and Amach) and 4 Divisions (Railways, Adyel, Ojwina and Central), deltemethrin, Bucket pumps all procured and paid, Piglets, feeds, milk		

Expenditure

224001 Medical and Agricultural	69,001	44,720	64.8%
---------------------------------	---------------	--------	-------

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing*supplies*

227001 Travel inland	40,568	22,433	55.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	40,568	22,433	Non Wage Rec't:	55.3%
Domestic Dev't:	69,001	44,720	Domestic Dev't:	64.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	109,569	67,153	Total	61.3%

Output: Fisheries regulation

Quantity of fish harvested	0 (Not Planned for)	0 (Not Planned for)	0	Delay in accessing fund, drought which dried up most of the swamps and delay in the return of rain
No. of fish ponds stocked	0 (Not Planned for)	0 (Not Planned for)	0	which affected the stocking of the ponds as ponds could not easily fill up and
No. of fish ponds constructed and maintained	2 (Demonstration Fish ponds constructed in Barr Sub County and Amach Sub County, stocked with 10,000 fish fingerlings (5000 African Cat Fish and 5000 Nile Tilapia Fingerlings), 1687.5 Kgs of feeds procured, 1 Water Reservoir constructed at Anai Fish Hatchery.)	0 (2 Demonstration Fish ponds constructed in Barr Sub County and Amach Sub County, but not yet stocked with 10,000 fish fingerlings (5000 African Cat Fish and 5000 Nile Tilapia Fingerlings), also 1687.5 Kgs of feeds not yet procured, 1 Water Reservoir partially constructed at Anai Fish Hatchery.)	.00	delay by the supplier in constructing the reservoir at Anai fish hatchery
Non Standard Outputs:	40 Technical backstopping visits conducted to 9 sub counties (Aromo, Agweng, Ngetta, Barr, Adekokwok, Lira, Agali, Amach and Ogur) and 4 Divisions (Adyel, Central, Ojwina and Railways Division)	30 Technical backstopping visits conducted to 9 sub counties (Aromo, Agweng, Ngetta, Barr, Adekokwok, Lira, Agali, Amach and Ogur) and 4 Divisions (Adyel, Central, Ojwina and Railways Division)		

Expenditure

227001 Travel inland	3,295	1,647	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,295	1,647	Non Wage Rec't:	50.0%
Domestic Dev't:	43,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	46,295	1,647	Total	3.6%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1448 (Tsetse Traps procured, deployed and maintained in 9 Sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach, Lira) and 4 Divisions (Adyel, Central, Ojwina and Railways))	600 (Tsetse Traps procured, deployed and maintained in 9 Sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach, Lira) and 4 Divisions (Adyel, Central, Ojwina and Railways))	41.44	Delay in accessing fund
---	--	---	-------	-------------------------

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	40 Technical Backstopping Visits conducted to sub counties ((Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach, Lira) and 4 Divisions (Adyel, Central, Ojwina and Railways), Value addition and Honey processing Equipments (Settling tank, Air tight Buckets, Bee Brush, Hive Tool, Knife, Packaging Containers, protective wear, Milk Cans) procured	10 Technical Backstopping Visits conducted to sub counties ((Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach, Lira) Value addition and Honey processing Equipments (Settling tank, Air tight Buckets, Bee Brush, Hive Tool, Knife, Packaging Contai
-----------------------	---	--

Expenditure

224006 Agricultural Supplies	58,299	40,395	69.3%
227001 Travel inland	6,727	4,187	62.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,295	2,471	75.0%
Domestic Dev't:	61,731	42,111	68.2%
Donor Dev't:		0	0.0%
Total	65,026	44,582	68.6%

*3. Capital Purchases***Output: Administrative Capital**

0 nil

Non Standard Outputs:	Procurement of Laptop for Entomology sector	1 Lap top procured, delivered and supplier paid
-----------------------	---	---

Expenditure

312213 ICT Equipment	2,500	2,500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,500	2,500	100.0%
Donor Dev't:		0	0.0%
Total	2,500	2,500	100.0%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (Not Planned for)	0 (Not Planned for)	0	Inadequate staffing Delay in accessing fund especially fuel takes too long to access
No of businesses inspected for compliance to the law	10 (10 Businesses inspected for compliance with the Law.)	5 (5 Businesses inspected for compliance with the law within the municipality)	50.00	Congestions in programmes which affects project implementation e.g veichle is always

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 Trade sensitization meetings conducted)	1 (150 traders and SMEs on existing trade policies in 9 Sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira, Adekokwok) and 4 Divisions (Adyel, Railways, Central and Ojwina))	50.00	engage
No of awareness radio shows participated in	4 (100 traders and SMEs on existing trade policies in 9 Sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira, Adekokwok) and 4 Divisions (Adyel, Railways, Central and Ojwina))	5 (270 traders and SMEs trained on existing trade policies in 9 Sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira, Adekokwok) and 4 Divisions (Adyel, Railways, Central and Ojwina))	125.00	
Non Standard Outputs:	2 study tours conducted and 4 networking meetings conducted to share trade information on trade related polices.	2 study tour conducted and 2 networking meetings conducted to share trade information on trade related polices.		

Expenditure

227001 Travel inland	10,740	6,257	58.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,740	6,257	58.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,740	6,257	58.3%

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	5 (5 (Enterprises) linked to UNBS for product quality and standards)	3 (uality assurance on existing enterprises, follow up visits to industrial establishment with MTIC, UIRI, UNBS,UEBP, 2 businesses linked to UNBS for certification of the value added products)	60.00	Inadequate staffing Delay in accessing fund especially fuel takes too long to access Congestions in programmes which affects project implementation e.g veichle is always engage
No of businesses assited in business registration process	20 (20 Businesses Mobilized and and assisted in during registration.)	20 (20 businesses were mobilized and assited in during the registration)	100.00	
No of awareness radio shows participated in	2 (2 (Trainings conducted on business and Enterpreneural skills development and to Hospitality Service Service Providers)	5 (5 trainings conducted and 400 participants Trained on entrepreneural skills and starting businesses under variuos enterprise value chain in 9 sub-counties of Adekokwok, Agali, Agweng, Amach, Aromo, Lira, Ngetta, Barr, Ogur)	250.00	

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	Value addition equipments (1Coffee Huller, 1Juice extractor, 10 Fumigants, 5 Fumigation sheets for use in 9 Sub counties. Cleaners/graders, 4 Quarterly Technical Backstopping and Quality assurance visits conducted to 9 sub counties (Aromo, Ogur, Agweng, Ngetta, Barr, Adekokwok, Agali, Amach and Lira) and 4 Divisions (Adyel, Railways, Central and Ojwina)	2 cassava graters and 3 cassava chippers procured but payment in process, 10 technical backstopping visits conducted in all the sub-counties
-----------------------	--	--

Expenditure

227001 Travel inland	2,260	1,542	68.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,260	1,542	68.2%
Domestic Dev't:	49,950	0	0.0%
Donor Dev't:		0	0.0%
Total	52,210	1,542	3.0%

Output: Market Linkage Services

No. of market information reports disseminated	4 (4 Quarterlt market information reports disseminated)	3 (Market information collected, repackage and disseminated in Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur Sub Counties)	75.00	Inadequate staffing Delay in accessing fund especially fuel takes too long to access Congestions in programmes which affects project implementation e.g veichle is always engage
No. of producers or producer groups linked to market internationally through UEPB	5 (5 Producers/or producer groups linked to market internationally through Uganda Export Promotion Board)	0 (ToT training attended in preparation for linking producer groups to markets internationally through UEPB)	.00	
Non Standard Outputs:	Not Planned for	Not Planned for		

Expenditure

227001 Travel inland	2,000	1,250	62.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,250	62.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,250	62.5%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	20 (20 (Cooperative Groups) Mobilized and supervised)	23 (cooperative groups visited, mobilized and backstoped in all the 3 sub-counties of Adekokwok, Ngetta, Ogur and 4 division)	115.00	Inadequate staffing Delay in accessing fund especially fuel takes too long to access Congestions in
-------------------------------------	---	---	--------	---

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

No. of cooperative groups mobilised for registration	10 (10 Cooperative groups mobilized and registered))	7 (Cooperative groups mobilised and registered with ministry of trade industries and cooperatives, 2 in municipality and 1 in rural sub-counties)	70.00	programmes which affects project implementation e.g vehicle is always engage
--	--	---	-------	--

No. of cooperatives assisted in registration	10 (10 Cooperatives groups mobilized and assisted in registration)	9 (4 cooperative groups assisted in registration, 3 in process and 2 SACCOs undergoing registration)	90.00	
--	--	--	-------	--

Non Standard Outputs: Not Planned for Not Planned for

Expenditure

227001 Travel inland	5,000	2,365	47.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	2,365	47.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	2,365	47.3%	

Output: Sector Management and Monitoring

Non Standard Outputs:	4 Quarterly monitoring and supervision conducted to 9 sub counties and 4 divisions, 1 motorcycle serviced and maintained, stationery purchased, computers and internet modems serviced.	2 Quarterly monitoring and supervision conducted to 9 sub counties and 4 divisions, 1 motorcycle serviced and maintained, stationery purchased, computers and internet modems serviced, 1 motorcycle repaired and functional, ICT equipments and accessories m	0	Inadequate staffing Delay in accessing fund especially fuel takes too long to access Congestions in programmes which affects project implementation e.g vehicle is always engage
-----------------------	---	--	---	--

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	424	141.3%	
222003 Information and communications technology (ICT)	500	375	75.0%	
227001 Travel inland	715	947	132.4%	
228002 Maintenance - Vehicles	400	700	175.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,915	2,446	127.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,915	2,446	127.7%	

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

4. Production and Marketing**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

Some name of the health workers disappered from the payroll and others reinstated.

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Non Standard Outputs:	<p>All Health Centres staffed atleast to 100% staff level , Salaries of 272 Health workers in Lira district health office, 2 HC IV, 9 HCIII, 10 HC II paid</p> <p>4 quarterly HSD planning and budgeting Supported by the DHT</p> <p>4 Supervision of Health service delivery done in the LMC, Erute N and Erute S. HSDs</p> <p>24 travels to MOH for coordination of district health services made</p> <p>4 quarterly review meetings held at District Level with 40 health workers</p> <p>All the district and health facility Cold Chain Preventively Maintenanaced both at the DVS and the facility level</p> <p>14 Computers Maintained 4 printer cartirdge purchased,</p> <p>4 quarterly EPR meeting held 52 weekly disease surveillance report submitted</p> <p>4 Technical Support Supervision by HIV/AIDS FP, RHFP, DSFP, HMISFP done to all the HUs District health Office Vehicle maintained, District Health office vehicle and Stand by Ambulance maintained, Newly Recruited staff inducted and deployed, 12months electricity bills payed , Identification of refractive errors</p>	<p>3766 males circumcised at the 5 VMMC sites of Barr,Agali,Boroboro,Ober and Ogur. 14 Linkage facilitators of ART clinics supported. Health data collected for ART, HIV , OPD and maternity. Data for adolescent girls and young women collected and analysed.</p>		
-----------------------	--	---	--	--

Expenditure

221001 Advertising and Public Relations	13,348	10,011	75.0%
---	--------	--------	-------

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
221002 Workshops and Seminars	249,382	124,966	50.1%	
221009 Welfare and Entertainment	2,580	1,243	48.2%	
222003 Information and communications technology (ICT)	3,000	1,350	45.0%	
224004 Cleaning and Sanitation	9,503	862	9.1%	
227001 Travel inland	319,944	117,463	36.7%	
227004 Fuel, Lubricants and Oils	6,040	3,675	60.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 76,733	<i>Non Wage Rec't:</i> 37,174	<i>Non Wage Rec't:</i> 48.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 527,065	<i>Donor Dev't:</i> 222,397	<i>Donor Dev't:</i> 42.2%	
	Total 603,798	Total 259,571	Total 43.0%	

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1452 (Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	1107 (A total of 1107 Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	76.24	Some NGO facilities did not receive PHC funding by the MOH during this FY 2016/2017
Number of inpatients that visited the NGO Basic health facilities	15127 (Patients /Clients Admitted 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)	10061 (10061 Patients /Clients Admitted 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)	66.51	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4024 (Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	2925 (A total of 2925 children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	72.69	
Number of outpatients that visited the NGO Basic health facilities	61468 (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)	53380 (53380 cumulative number of out patients visited 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)	86.84	
Non Standard Outputs:	Not Planned for	N/A		
Expenditure				
263367 Sector Conditional Grant (Non-Wage)	53,840	35,806	66.5%	

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	53,840	<i>Non Wage Rec't:</i>	35,806	<i>Non Wage Rec't:</i>	66.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,840	Total	35,806	Total	66.5%

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

No of children immunized with Pentavalent vaccine	14250 (Children immunized at the health facilities(statics) and the designated outreaches in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII, Apuce HCII,Akangi HCII Abala HCII, Agali HCIII,Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)	13424 (A total of 13424 Children immunized at the health facilities(statics) and the designated outreaches in Ogur 9434 children were immunised in Government health facilities of HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII, Apuce HCII,Akangi HCII Abala HCII, Agali HCIII,Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)	94.20	The training sesssions were meant to build the capacity of health workers in the management of complicated diseases and IDSR.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 751 villages in the district with trained VHTs)	99 (All the 751 villages in Lira district each have two trained VHTs to the tune of 99% who does a lot of mobilisations and commnity referrals.)	100.00	
% age of approved posts filled with qualified health workers	99 (Of the approved posts in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII filled)	82 (Of the approved posts in Ogur 91% appoved posts filled in HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII filled)	82.83	
No and proportion of deliveries conducted in the Govt. health facilities	5500 (Babies delivered in Ogur HCIV,Aromo HCIII, Barapwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII, Abunga HCII,Ongica HCIII Anyangatir HCII)	8464 (Atotal of 8464 babies were delivered in Ogur HCIV,Aromo HCIII, Barapwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII, Abunga HCII,Ongica HCIII Anyangatir HCII)	153.89	

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Number of inpatients that visited the Govt. health facilities.	42620 (Patients /Clients Admitted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	27821 (A total of 27821 inpatients were admitted at the inpatient wards in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	65.28	
Number of outpatients that visited the Govt. health facilities.	165326 (Clients/patients visted \OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	209739 (A total of 209739 outpatients visited the government health facilities in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	126.86	
No of trained health related training sessions held.	40 (Trainning session conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	10 (Trainning session conducted in Atotal of 10 training sessions conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	25.00	
Number of trained health workers in health centers	272 (Staff deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II)	272 (Staff are deployed and 3 months salary paid in Amach A total of 272 health workers were deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II)	100.00	
Non Standard Outputs:	Not planned for	N/A		
Expenditure				
263366 Sector Conditional Grant (Wage)	1,688,876	1,168,906	69.2%	
263367 Sector Conditional Grant (Non-Wage)	126,738	105,037	82.9%	

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

<i>Wage Rec't:</i>	1,688,876	<i>Wage Rec't:</i>	1,168,906	<i>Wage Rec't:</i>	69.2%
<i>Non Wage Rec't:</i>	126,738	<i>Non Wage Rec't:</i>	105,037	<i>Non Wage Rec't:</i>	82.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,815,614	Total	1,273,943	Total	70.2%

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Rentions paid, projects supervised and monitored	There was no retention paid during Q3 FY 2016/2017. Differed for Q4	0	NILL
-----------------------	--	---	---	------

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	9,605	5,690	59.2%
312101 Non-Residential Buildings	13,678	4,395	32.1%
312104 Other Structures	3,043	1,893	62.2%
312213 ICT Equipment	2,000	2,000	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	30,420	Domestic Dev't: 13,978	Domestic Dev't: 46.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	30,420	Total 13,978	Total 46.0%

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

0 NILL

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Non Standard Outputs:	All Health Centres staffed atleast to 100% staff level , Salaries of 272 Health workers in Lira district health office, 2 HC IV, 9 HCIII, 10 HC II paid	All Health Centres staffed atleast to 100% staff level , Salaries of 272 Health workers in Lira district health office, 2 HC IV, 9 HCIII, 10 HC II paid
	4 quarterly HSD planning and budgeting Supported by the DHT	Total of 3 quarterly HSD planning and budgeting Supported by the DHT
	4 Supervision of Health service delivery done in the LMC, Erute N and Erute S. HSDs	3 support Supervision of
	24 travels to MOH for coordination of district health services made	
	4 quarterly review meetings held at District Level with 40 health	

Expenditure

211101 General Staff Salaries	98,592	74,246	75.3%
211103 Allowances	2,990	2,502	83.7%
221002 Workshops and Seminars	3,500	3,479	99.4%
221008 Computer supplies and Information Technology (IT)	3,200	1,350	42.2%
221009 Welfare and Entertainment	1,827	944	51.7%
221011 Printing, Stationery, Photocopying and Binding	1,192	940	78.9%
221014 Bank Charges and other Bank related costs	1,000	750	75.0%
222003 Information and communications technology (ICT)	2,500	2,000	80.0%
223005 Electricity	2,227	1,670	75.0%
223006 Water	2,475	1,856	75.0%
224004 Cleaning and Sanitation	480	472	98.3%
227001 Travel inland	39,896	10,524	26.4%
228002 Maintenance - Vehicles	5,300	2,866	54.1%
Wage Rec't:	98,592	Wage Rec't: 74,246	Wage Rec't: 75.3%
Non Wage Rec't:	65,052	Non Wage Rec't: 28,053	Non Wage Rec't: 43.1%
Domestic Dev't:	1,535	Domestic Dev't: 1,300	Domestic Dev't: 84.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	165,179	Total 103,599	Total 62.7%

Output: Healthcare Services Monitoring and Inspection

0 NIL

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Non Standard Outputs:	Health services delivery inspected and monitored, reports produced and submitted to all stakeholders and MoH	Health services delivery inspected and monitored, reports produced and submitted to all stakeholders and MoH
-----------------------	--	--

Expenditure

228002 Maintenance - Vehicles	12,560	10,895	86.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	172,956	10,895	6.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	172,956	10,895	6.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of pupils sitting PLE	6300 (Pupils sitting PLE are 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	5876 (Pupils sitting PLE are 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	93.27	Performance is as planned
	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,	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, Barr P/S, Akalocero P/S, Ayira 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, Barr P/S, Akalocero P/S, Ayira P/S		

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

6. Education

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
 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,Okio
 P/S, Apua P/S,Acutkumu P/S,
 Ayile P/S,Walela P/S, Akore
 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
 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,Okio
 P/S, Apua P/S,Acutkumu P/S,
 Ayile P/S,Walela P/S, Akore
 P/S,)

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of Students passing in grade one

340 (Pupils passing in Grade One are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S

Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S

Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S,

Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira 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 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, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)

345 (Pupils passing in Grade One are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S

Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S

Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S,

Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira 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 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, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)

101.47

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of student drop-outs 8000 (Pupils who dropped out are in Amach Sub County: 898 (Pupils who dropped out are in Amach Sub County: 11.23

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

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of pupils enrolled in UPE	87000 (Pupils are 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	87478 (upils are 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	100.55	
	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,	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, , Barr P/S, Akalocero P/S, Ayira 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, , Barr P/S, Akalocero P/S, Ayira 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 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 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, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,	Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,		

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of qualified primary teachers	1520 (Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, , Barr P/S, Akalocero P/S, Ayira 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 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, Okio P/S, , Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)	1467 (Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, , Barr P/S, Akalocero P/S, Ayira 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 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, Okio P/S, , Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)	96.51	
-----------------------------------	--	--	-------	--

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of teachers paid salaries	1520 (Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, , Barr P/S, Akalocero P/S, Ayira 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 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, Okio P/S, , Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)	1467 (Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, , Barr P/S, Akalocero P/S, Ayira 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 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, Okio P/S, , Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)	96.51	
-------------------------------	--	--	-------	--

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Non Standard Outputs: Not planned for Not planned for

Expenditure

263366 Sector Conditional Grant (Wage)	9,066,298	6,874,385	75.8%
263367 Sector Conditional Grant (Non-Wage)	748,841	498,789	66.6%
Wage Rec't:	9,066,298	Wage Rec't: 6,874,385	Wage Rec't: 75.8%
Non Wage Rec't:	748,841	Non Wage Rec't: 498,789	Non Wage Rec't: 66.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	9,815,139	Total 7,373,173	Total 75.1%

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

No. of classrooms constructed in UPE	0 (Not planned for)	0 (Not Planned for)	0	Underpayment because the money was used for paying rollover projects
No. of classrooms rehabilitated in UPE	8 (Renovation of 4 Classrooms each at Anyomore and Ayel primary schools)	0 (Renovation not done)	.00	

Non Standard Outputs: Not planned for Not planned for

Expenditure

312101 Non-Residential Buildings	82,000	31,798	38.8%
312102 Residential Buildings	0	33,670	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	86,100	Domestic Dev't: 65,469	Domestic Dev't: 76.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	86,100	Total 65,469	Total 76.0%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned for)	0 (Not planned for)	0	Under payment because the contractor has been slow in requesting for funds
No. of teacher houses constructed	1 (Staff house located at Ober primary school)	1 (Staff house located at Ober primary school)	100.00	
Non Standard Outputs:	Not planned for	Not planned for		

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	4,450	2,447	55.0%
312102 Residential Buildings	89,000	80,552	90.5%
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:	93,450	Domestic Dev't: 82,999	Domestic Dev't: 88.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	93,450	Total 82,999	Total 88.8%

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	14 (School are: Abongorwot PS, Ober PS, Walela PS, Ogur PS, ,Onyakede PS, Teokole PS, ,Abolet PS, Burlobo Rockview PS, Acwikot PS, Amuca PS, Akany PS, Akangi PS and Onywako PS,)	10 (School are: Abongorwot PS, Ober PS, Walela PS, Ogur PS, ,Onyakede PS, Teokole PS, ,Abolet PS, Burlobo Rockview PS, Acwikot PS, Amuca PS, Akany PS, Akangi PS and Onywako PS,)	71.43	Fairly good performance
--	---	---	-------	-------------------------

Non Standard Outputs: Not planned for Not planned for

Expenditure

312203 Furniture & Fixtures	42,500	3,000	7.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	45,000	3,000	6.7%
Donor Dev't:		0	0.0%
Total	45,000	3,000	6.7%

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

No. of students sitting O level	1200 (Enrolled in 9 government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)	1187 (Enrolled in 9 government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)	98.92	Fairly good performance as planned
No. of students passing O level	400 (Enrolled in 9 government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)	378 (Enrolled in 9 government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)	94.50	

Vote: 531 Lira District

2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

No. of teaching and non teaching staff paid	186 (Enrolled in 9 government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)	187 (Enrolled in 9 government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)	100.54	
No. of students enrolled in USE	2100 (Enrolled in 9 government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)	2187 (Enrolled in 9 government aided and 5 private secondary schools., Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)	104.14	
Non Standard Outputs:	Not planned for	Not planned for		
<i>Expenditure</i>				
263366 Sector Conditional Grant (Wage)	2,214,196	1,700,260	76.8%	
263367 Sector Conditional Grant (Non-Wage)	1,747,800	1,124,990	64.4%	
Wage Rec't:	2,214,196	Wage Rec't: 1,700,260	Wage Rec't:	76.8%
Non Wage Rec't:	1,747,800	Non Wage Rec't: 1,124,990	Non Wage Rec't:	64.4%
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	3,961,996	Total 2,825,250	Total	71.3%

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Salaries for staff in Barlonyo Agro Technical Institute, Canon Lawrance PTC , Lira School of Comprehensive Nursing and AVE Maria paid, Transfers of funding done	Salaries for staff in Barlonyo Agro Technical Institute, Canon Lawrance PTC and AVE Maria paid for 3 months	0	Fairly good performance
<i>Expenditure</i>				
263366 Sector Conditional Grant (Wage)	545,802	179,059	32.8%	
263367 Sector Conditional Grant (Non-Wage)	1,104,178	646,652	58.6%	

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

<i>Wage Rec't:</i>	545,802	<i>Wage Rec't:</i>	179,059	<i>Wage Rec't:</i>	32.8%
<i>Non Wage Rec't:</i>	1,104,178	<i>Non Wage Rec't:</i>	646,652	<i>Non Wage Rec't:</i>	58.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,649,980	Total	825,711	Total	50.0%

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

Non Standard Outputs:	8 staff in education department paid 12 months salaries, 93 SMCs and PTA executive trained/oriented, 10 ECDs engaged, Vehicles functional, office functional	8 staff in education department paid 3 months salaries, 93 SMCs and PTA executive trained/oriented, 10 ECDs engaged, Vehicles functional, office functional	0	Fairly good performance
-----------------------	--	---	---	-------------------------

Expenditure

211101 General Staff Salaries	72,640	43,870	60.4%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,980	1,804	91.1%		
213002 Incapacity, death benefits and funeral expenses	1,500	650	43.3%		
221008 Computer supplies and Information Technology (IT)	2,500	1,295	51.8%		
221009 Welfare and Entertainment	1,000	1,000	100.0%		
221011 Printing, Stationery, Photocopying and Binding	2,500	1,438	57.5%		
221012 Small Office Equipment	700	400	57.1%		
222003 Information and communications technology (ICT)	1,500	300	20.0%		
224004 Cleaning and Sanitation	1,000	593	59.3%		
227001 Travel inland	83,979	35,764	42.6%		
228002 Maintenance - Vehicles	12,000	8,360	69.7%		
Wage Rec't:	72,640	Wage Rec't:	43,870	Wage Rec't:	60.4%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	110,159	Domestic Dev't:	51,604	Domestic Dev't:	46.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	182,799	Total	95,474	Total	52.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	8 (Inspection reports produced and submitted to council)	2 (Inspection reports produced and submitted to council)	25.00	Fairly good performance
No. of tertiary institutions inspected in quarter	3 (Canon Lawrence College PTC, Barlonyo vocational institute and DJRA Comprehensive School inspected)	3 (Canon Lawrence College PTC, Barlonyo vocational institute and DJRA Comprehensive School inspected)	100.00	

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

6. Education

No. of secondary schools inspected in quarter	15 (Nine government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)	5 (AM Comprehensive SS, Lira SS,Comboni College ,Dr Obote College andAmach Complex SS.)	33.33	
---	---	---	-------	--

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of primary schools inspected in quarter

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,
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,)

22 (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,)

23.66

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Non Standard Outputs: Not planned for Not planned for

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75.0%
227001 Travel inland	45,709	31,140	68.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	51,209	32,640	63.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	51,209	32,640	63.7%

Output: Sports Development services

Non Standard Outputs: Pupils, community and students participated in game and sports Pupils, community and students participated in game and sports 0 Fairly good performance

Expenditure

227001 Travel inland	5,000	5,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,000	5,000	100.0%
Donor Dev't:		0	0.0%
Total	5,000	5,000	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs: 17 staff in the works department paid 12 months salary and lunch allowances paid. Projects supervised, Supervision and monitoring reports produced , 17 staff in the works department paid 3 months salary, Quarter 2 report submitted to Ministry of Works and URF HQTRS, water bills paid. 0 The road equipment regularly broke down mostly the grader has a problem with Turbo Charger.

Expenditure

211101 General Staff Salaries	72,534	54,869	75.6%
-------------------------------	--------	--------	-------

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

211103 Allowances	3,566	1,224	34.3%		
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100.0%		
221009 Welfare and Entertainment	1,000	291	29.1%		
221011 Printing, Stationery, Photocopying and Binding	1,000	985	98.5%		
221012 Small Office Equipment	500	440	88.0%		
222003 Information and communications technology (ICT)	1,000	669	66.9%		
223005 Electricity	3,000	595	19.8%		
223006 Water	3,000	3,000	100.0%		
224004 Cleaning and Sanitation	1,000	750	75.0%		
227001 Travel inland	25,045	25,045	100.0%		
Wage Rec't:	72,534	Wage Rec't:	54,869	Wage Rec't:	75.6%
Non Wage Rec't:	44,860	Non Wage Rec't:	34,998	Non Wage Rec't:	78.0%
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	117,395	Total	89,867	Total	76.6%

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

No of bottle necks removed from CARs	9 (9 road bottle necks in the 9 sub counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved)	9 (Installed culverts, renifrced concret cast, headwalls constructed and fill material placed and compacted.)	100.00	The district grader is has a mechanical breakdown that makes hard for the implementation CARs works.	
Non Standard Outputs:		N/A			
Expenditure					
263367 Sector Conditional Grant (Non-Wage)	72,345	72,345	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	72,345	Non Wage Rec't:	72,345	Non Wage Rec't:	100.0%
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	72,345	Total	72,345	Total	100.0%

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0	Road equipment broke down.
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0	

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	455 (Km of roads routinely maintained, equipments serviced, photocopier (prineter, scanner and photopy in one), CrArwot to Ocamonyang and Barpok to Barpwo roadsperiodically maintained.)	455 (Road gangs, equipment services, gravel for Barpok - Barpwo and Arwot - Ocamonyang, fuel, printer and laptop computor paid.)	100.00	
---	---	--	--------	--

Non Standard Outputs: N/A N/A

Expenditure

263367 Sector Conditional Grant (Non-Wage)	441,079	103,587	23.5%
--	---------	---------	-------

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	441,079	Non Wage Rec't:	103,587	Non Wage Rec't:	23.5%
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	441,079	Total	103,587	Total	23.5%

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

Length in Km. of rural roads rehabilitated	0 (Not Planned for)	0 (N/A)	0	Awali swamps contracted started late and Low Cost sealing contractor is waiting for total completion.
Length in Km. of rural roads constructed	9 (Kms of Onyakede via Akuli T.C to Alworo P/s (8Km) constructed and Low cost sealing applied on Boroboro to Lira road(1 Km),)	2 (1.4Km Awali swamp and retentions (Obim box culvert, Akuriluba and Onyakede to Ocamonyang road) paid.)	22.22	
Non Standard Outputs:	Apuce swamp in Aromo sub county Headwall s built and swamp improved. Retention of and works Obim Box culvert, Odokomit Kole border, balla-Lira University road, Abongorwot-Ocamonyang Agali road paid	N/A		

Expenditure

312103 Roads and Bridges	522,002	214,086	41.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	522,002	214,086	41.0%
Donor Dev't:		0	0.0%
Total	522,002	214,086	41.0%

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 months salary for staff paid, Motivated contract staff, vehicle in good running condition, fueling the stand by Generator, timely submission of Reports submitted timely, Paid up bank charges, running water availability, availability of power(electricity) and internet services and quartely extension staff meetings held	9 staff 6months salarypaid, vehicle in good running condition, feuling the stand by Generator, timely submission of Reports submitted timely, Paid up bank charges, running water availability, availability of power(electricity) and internet services and qu	0	NA
-----------------------	--	---	---	----

Expenditure

211101 General Staff Salaries	17,813	16,536	92.8%
221002 Workshops and Seminars	3,300	2,520	76.4%
221007 Books, Periodicals & Newspapers	500	660	132.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,000	83.3%
222001 Telecommunications	2,000	1,000	50.0%
223005 Electricity	100	100	100.0%
223006 Water	200	100	50.0%
227001 Travel inland	22,000	4,380	19.9%
228002 Maintenance - Vehicles	1,200	750	62.5%
Wage Rec't:	17,813	Wage Rec't: 16,536	Wage Rec't: 92.8%
Non Wage Rec't:	37,547	Non Wage Rec't: 10,510	Non Wage Rec't: 28.0%
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	55,361	Total 27,046	Total 48.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	35 (Water quaity testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali,	30 (Water quaity testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali,	85.71	NA
---	--	--	-------	----

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

	Agweng, Ngetta and Lira) at laboratory base at the district)	Agweng, Ngetta and Lira) at laboratory base at the district)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not Planned)	0 (NA)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly Meetings held at the District head quarters)	3 (Quarterly Meetings held at the District head quarters)	75.00	
No. of water points tested for quality	35 (Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)	30 (Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)	85.71	
No. of supervision visits during and after construction	35 (Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	30 (Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	85.71	
Non Standard Outputs:		NA		
<i>Expenditure</i>				
221002 Workshops and Seminars	3,200	2,520	78.8%	
227001 Travel inland	17,000	14,920	87.8%	
	<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> 20,200	<i>Domestic Dev't:</i> 17,440	<i>Domestic Dev't:</i> 86.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 20,200	Total 17,440	Total 86.3%	

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Planned)	0 (NA)	0	NA
% of rural water point sources functional (Shallow Wells)	0 ()	0 (NA)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not Planned)	0 (NA)	0	
No. of water points rehabilitated	0 (Not planned for)	1 (Deep Borehole Rehabilitated in the Sub Counties of Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amacy, Lira and Adekokwok,)	0	
No. of public sanitation sites rehabilitated	0 (Not Planned)	0 (NA)	0	

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

Non Standard Outputs:	45 Non functional water sources Assessed in sub counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok, Lira, Amach, Agali and Barr, and Water data base updated. Procurement of 8 set spareparts	45 Non functional water sources Assessed in sub counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok, Lira, Amach, Agali and Barr, and Water data base updated.
-----------------------	---	---

Expenditure

227001 Travel inland	4,000	4,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,000	4,000	100.0%
Donor Dev't:		0	0.0%
Total	4,000	4,000	100.0%

Output: Promotion of Community Based Management

No. of water user committees formed.	35 (WUCs) Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	30 (WUCs) Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	85.71	NA
No. of water and Sanitation promotional events undertaken	4 (Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities will be conducted)	2 (Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities will be conducted)	50.00	
No. of Water User Committee members trained	35 (Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	30 (Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali))	85.71	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NOT PLANNED)	0 (NA)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Sanitation week, drama shows conducted, world water day celebrations held)	1 (Sanitation week, drama shows conducted, world water day celebrations held)	100.00	

Non Standard Outputs: NA

Expenditure

Vote: 531 Lira District

2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

7b. Water

221002 Workshops and Seminars	10,000	9,620	96.2%	
227001 Travel inland	24,734	11,900	48.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	34,734	21,520	62.0%	
Donor Dev't:		0	0.0%	
Total	34,734	21,520	62.0%	

Output: Promotion of Sanitation and Hygiene

0 NA

Non Standard Outputs:	Community Led Total Sanitation (CLTS) activities in 10 villages in 2 sub counties of Amach and Aromo Activities include (Sanitation baseline, triggering, follow ups, verification and declaration of ODF)	Community Led Total Sanitation (CLTS) activities in 10 villages in 2 sub counties of Amach and Aromo Activities include (Sanitation baseline, triggering, follow ups, verification and declaration of ODF)
-----------------------	---	---

Expenditure

227001 Travel inland	22,000	10,000	45.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	22,000	10,000	45.5%	
Donor Dev't:		0	0.0%	
Total	22,000	10,000	45.5%	

3. Capital Purchases

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	8 (Major rehabilitation to boreholes in sub counties of Lira, Barr, Ngetta, Amach, Ogur, Agweng, Aromo,Adekokwok and Agali)	10 (Major rehabilitation to boreholes in sub counties of Lira, Barr, Ngetta, Amach, Ogur, Agweng, Aromo,Adekokwok and Agali)	125.00	NA
No. of deep boreholes drilled (hand pump, motorised)	10 (Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Adekokwok)	10 (Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Adekokwok)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

312104 Other Structures	239,600	30,520	12.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	239,600	30,520	12.7%	
Donor Dev't:		0	0.0%	
Total	239,600	30,520	12.7%	

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water**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 (Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella)	3 (Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella)	75.00	NA
Non Standard Outputs:	Not Planned for	NA		

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	390,000	292,500	75.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	390,000	292,500	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	390,000	292,500	Total	75.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	12 months salary for staff paid, motorcycles for DEO/DFO repaired and fuel purchased, printers and copiers for NRD operational (tonors purchased), Doors, windows and airvents barglar proofed;cautions for chairs replaced for DEO/DFO Offices; small office equipments and stationery for office running purchased, office and compound cleaned throughout the year, 4 quarterly department progress reports submitted to Ministry of water and environment and Lunch allowances paid to staff	6 months salary for staff paid, motorcycles for DEO/DFO repaired and fuel purchased, printers and copiers for NRD operational (tonors purchased), small office equipments and stationery for office running purchased, office and compound cleaned for the fy	0	there was no allocation of Local Revenue to this department during this quarter and hence could not fund other activities.
-----------------------	--	---	---	--

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources*Expenditure*

211101 General Staff Salaries	108,548	61,960	57.1%	
221011 Printing, Stationery, Photocopying and Binding	1,200	120	10.0%	
223005 Electricity	500	268	53.6%	
223006 Water	500	268	53.6%	
224004 Cleaning and Sanitation	765	300	39.2%	
Wage Rec't:	108,548	Wage Rec't: 61,960	Wage Rec't: 57.1%	
Non Wage Rec't:	3,565	Non Wage Rec't: 956	Non Wage Rec't: 26.8%	
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	112,113	Total 62,916	Total 56.1%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	120 (Men and women in Adekokwok, Ngetta, Lira and Barr subcounties trained in raising and managing a forest plantation.)	110 (Farmers in Barr subcounty (Olilo parish) trained in silvicultural practices of managing a plantation forest. 80 ha of plantation forest well tendered in Barr sub county)	91.67	Not Applicable
Area (Ha) of trees established (planted and surviving)	0 (Not Planned for)	0 (Not Planned for)	0	
Non Standard Outputs:	100 farmers in Adekokwok, Ngetta, Lira and Barr subcounties trained in silvicultural practices of managing a plantation forest. 100 ha of plantation forest well tendered in Ngetta, Adekokwok, Lira and Barr sub counties	150 farmers in Adekokwok, Ngetta, Lira and Barr subcounties trained in silvicultural practices of managing a plantation forest. 100 ha of plantation forest well tendered in Ngetta, Adekokwok, Lira and Barr sub counties		

Expenditure

227001 Travel inland	15,000	13,000	86.7%	
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:	15,000	Domestic Dev't: 13,000	Domestic Dev't: 86.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,000	Total 13,000	Total 86.7%	

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

No. of community members trained (Men and Women) in forestry management	240 (Households trained in construction, operation and maintenance of fuelwood efficient stoves in Iwal, Ongica and Ongura parish es in Ngetta Sub county and Akia, in Adekokwok Suc County)	237 (237 members of the communities in Ober and Olilo parish in Barr sub county sensitised on sustainable management of forestry plantation.)	98.75	Mobilisation using the local leaders ensured adequate participation by the communities in the two parishes.
---	--	---	-------	---

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

No. of Agro forestry Demonstrations	70 (Households trained in construction, operation and maintenance of fuelwood efficient cookstoves and sensitised on the link between environmental degradation, poverty, climate change and Disaster.)	85 (85 farmers established agroforestry demonstration in regards to boundary tree planting and Farmer managed natural regeneration)	121.43	
-------------------------------------	---	---	--------	--

Non Standard Outputs:	Communities of the parishes of Iwal & Ongica parishes in Ngetta Sub county and Boroboro in Adekokwok Sub County mobilised and sensitised on the link between fuelwood efficient cookstoves use environmental conservation and mitigation of climate change	Awareness about sustainable management of environment and natural resources in respect of Forestry resources increased in Ober and Olilo parishes in Barr sub county.		
-----------------------	--	---	--	--

Expenditure

227001 Travel inland	38,000	14,217	37.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,000	14,217	Domestic Dev't:	79.0%
Donor Dev't:	20,000	0	Donor Dev't:	0.0%
Total	38,000	14,217	Total	37.4%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	300 (People in 9 sub counties in Lira District consulted and data collected for updating the District wetland action plan. 60 major wetlands in the district assessed data collected on the current status of the wetlands in the District.)	279 (279 wetlands management committees formed and trained on sustainable use and management of wetlands and its resources in Amach sub county to manage all wetlands at village levels.)	93.00	Working hand in hand with partners, office of the sub county authorities, the resident district commissioner and the District Police commander.
Non Standard Outputs:	communities knowledge on conservation of wetlands increased and communities appreciate very much the link between wetlands and poverty reduction	communities and local leaders knowledge on conservation of wetlands increased and communities appreciate very much the link between wetlands and poverty reduction in Barr and Amach sub counties		

Expenditure

227001 Travel inland	8,735	6,375	73.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,735	6,375	Non Wage Rec't:	73.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,735	6,375	Total	73.0%

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (Wetland Action Plan developed)	1 (The District Wetland Action Plan and Barodir community Wetland Action Plan 2016/17 to 2019/20 developed and 25 copies printed to be shared with the development partners)	100.00	Team work between the Natural Resources department, the office of the resident District commissioner, the district police commander together with Agweng sub county Local Government and the communities of Orit parish
Area (Ha) of Wetlands demarcated and restored	3 (Kms of the bank of river moroto in Lira District demarcated and 20 hectares of the degraded area of the river Bank restored in Orit parish, Agweng sub county in Lira District)	3 (3 km of the bank of River Moroto demarcated in Orit parish, Agweng sub county)	100.00	
Non Standard Outputs:	knowledge level of 300 members of the community of orit parish increased on wetlands conservation and management	Awareness raised to 420 members of the communities during data during demarcation of the bank of river moroto		

Expenditure

227001 Travel inland	7,000	7,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,000	7,000	100.0%
Donor Dev't:		0	0.0%
Total	7,000	7,000	100.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	900 (Community leaders LC1, II and III and V's councillors (600 mem and 300 women) sensitised on sustainable environmental management and its linkages to poverty, climate change and disaster. Orientation of Elected councillors on Environment and Natural resources management, climate change, Disaster Risk reduction and use of chemicals and chemical products)	961 (411 councilors, members of the TPC, Area land committees, LC3 Courts, LC2 Chairpersons in 9 sub counties of Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Amach and Agali trained on use of chemicals and chemical products and climate change and Disaster Risk reduction)	106.78	Good mobilisation of the participants by involving the local leaders and sub county authorities.
Non Standard Outputs:	900 local leaders capacities improved in planning and management Environment and natural resources in the sub counties of Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Amach, and Agali in Lira District	The capacities of the local leaders on understanding the use and application of chemicals and chemical products and Climate change and disaster risk reduction.		

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources*Expenditure*

227001 Travel inland	30,000	29,851	99.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,000	29,851	Domestic Dev't:	99.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	30,000	29,851	Total	99.5%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	40 (Planned projects in the sub counties of Agali, Amac, Barr, Adekokowok, Lira, Ngetta, Ogur, Agweng and Aromo screened and mitigation measures prepared for inclusion in bid documents)	46 (46 Planned projects in the sub counties of Agali, Amac, Barr, Adekokowok, Lira, Ngetta, Ogur, Agweng and Aromo screened and mitigation monitored)	115.00	Not Applicable
Non Standard Outputs:	40 project management committees formed and trained monitoring the implementation of environment and social mitigation measures in construction works.	40 project management committees formed and trained monitoring the implementation of environment and social mitigation measures in construction works.		

Expenditure

227001 Travel inland	6,000	4,000	66.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,000	4,000	Domestic Dev't:	66.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,000	4,000	Total	66.7%

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

No. of new land disputes settled within FY	5 (Land dispute settled)	13 (5 Land disputes settled in Barr sub county, 3 disputes settled in Adekokwok sub county, 2 disputes settled in Lira sub county, 1 cases settled in Aromo sub county and 2 cases settled in Agweng sub county.)	260.00	Absence of a district surveyor makes the district rely on the services of private surveyors.
--	---------------------------	--	--------	--

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

Non Standard Outputs:	5 primary schools (Amach Market, Adwar Dip in Barr, Burlobo Rock View P/S, Alik HC II and Aromo HCIII) Surveyed and land titles processed, 5 school management committees and 5 sub county area land committees trained on land management and land registration procedures	Land titles for Burlobo Rock view p/s, Aromo H/C III, Amach Market, Otara cattle crash, Ayira cattle crash, Agali sub county HQs and Adwila water tank are being processed.
-----------------------	---	---

Expenditure

227001 Travel inland	20,000	5,394	27.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,000	5,394	27.0%
Donor Dev't:		0	0.0%
Total	20,000	5,394	27.0%

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:	12 Months Staff salaries paid to both District and Sub County Based departmental Staff, departmental assets maintained, Supervision and Monitoring Reports Produced, Eight National Celebrations Held, Utility Bills Paid, Departmental BFP, Annual work plan, Quarterly Performance Reports and Budget Produced.	9 Months Staff salaries paid to both District and Sub County Based departmental Staff, departmental assets maintained, Utility Bills Paid, third quarter 2016/17 Performance Reports submitted to the Ministry of Gender, Labour and Social Development.	0	N/A
-----------------------	---	--	---	-----

Expenditure

211101 General Staff Salaries	97,897	75,117	76.7%
211103 Allowances	1,000	240	24.0%
221008 Computer supplies and Information Technology (IT)	500	120	24.0%

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

221011 Printing, Stationery, Photocopying and Binding	3,000	345	11.5%	
223005 Electricity	600	400	66.7%	
223006 Water	500	300	60.0%	
224004 Cleaning and Sanitation	500	375	75.0%	
227001 Travel inland	8,430	2,828	33.5%	
Wage Rec't:	97,897	Wage Rec't: 75,117	Wage Rec't: 76.7%	
Non Wage Rec't:	10,730	Non Wage Rec't: 4,608	Non Wage Rec't: 42.9%	
Domestic Dev't:	10,500	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	119,127	Total 79,726	Total 66.9%	

Output: Probation and Welfare Support

No. of children settled	60 (Children settled)	31 (Children settled)	51.67	N/A
Non Standard Outputs:	Child Help Line Strengthened Ngetta Babies home supported	Child Help Line Strengthened Ngetta Babies home supported		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	400	100.0%	
221012 Small Office Equipment	200	200	100.0%	
222003 Information and communications technology (ICT)	2,400	150	6.3%	
227001 Travel inland	2,000	1,955	97.8%	
282101 Donations	1,000	1,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,000	Non Wage Rec't: 2,705	Non Wage Rec't: 90.2%	
Domestic Dev't:	3,000	Domestic Dev't: 1,000	Domestic Dev't: 33.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	6,000	Total 3,705	Total 61.8%	

Output: Social Rehabilitation Services

Non Standard Outputs:	Rehabilitation services provided to one staff with visual Impairment, Psychosocial Support Guidelines produced and distributed to all duty bearers.	Rehabilitation services provided to one staff with visual Impairment. Review done but operation not done	0	Funds requested still being processed
-----------------------	---	--	---	---------------------------------------

Expenditure

213001 Medical expenses (To employees)	1,000	1,000	100.0%	
--	-------	-------	--------	--

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	1,000	<i>Domestic Dev't:</i>	50.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	1,000	Total	50.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (Community Development Workers recruited and actively working.)	14 (Community Development Workers recruited and actively working.)	87.50	Service providers yet to be procured
Non Standard Outputs:	16 out of school (Child Headed Households, Prostitutes, teenage mothers, unskilled poor, women and youth trained in Vocational Skills for Six Months)	Assessments and identification of apprentice service providers done, training yet to start		

Expenditure

221009 Welfare and Entertainment	4,000	1,250	31.3%
227001 Travel inland	6,732	2,169	32.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,058	3,419	24.3%
Domestic Dev't:	10,000	0	0.0%
Donor Dev't:		0	0.0%
Total	24,058	3,419	14.2%

Output: Adult Learning

No. FAL Learners Trained	4600 (FAL Learners trained and assessed in all the 9 sub counties (Amac, Agali, Barr, Adekokwok, Ngetta, Ogur, Lira, Agweng, Aromo). FAL learner enrolled for the FAL programmes, FAL instructors recruited, deployed and assessed.)	4512 (FAL Learners trained and assessed in all the 9 sub counties (Amac, Agali, Barr, Adekokwok, Ngetta, Ogur, Lira, Agweng, Aromo). FAL learner enrolled for the FAL programmes, FAL instructors recruited, deployed and assessed.)	98.09	The MoGLSD has introduced a successor program for FAL, we had to orient stakeholders on the new methodology other than training instructors for FAL which is to be phased off.
Non Standard Outputs:	Refresher training for FAL Instructors conducted.	District and Sub Counties oriented on the New FAL Methodology (Integrated Community Learning for Wealth Creation) that is to succeed the current FAL.		

Expenditure

211103 Allowances	9,357	5,460	58.4%
221002 Workshops and Seminars	4,000	4,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,921	3,677	93.8%
227001 Travel inland	2,080	2,751	132.3%
228002 Maintenance - Vehicles	2,348	2,000	85.2%

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,437	<i>Non Wage Rec't:</i>	8,211	<i>Non Wage Rec't:</i>	71.8%
<i>Domestic Dev't:</i>	12,269	<i>Domestic Dev't:</i>	9,677	<i>Domestic Dev't:</i>	78.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,706	Total	17,888	Total	75.5%

Output: Gender Mainstreaming

Non Standard Outputs:	Lira District GBV Ordinance produced and disseminated, 16 Days of Activism against GBV supported, GBV Shelter activities supported GBV Cases handled, Quarterly GBV Coordination meetings held, District and Sub county staff trained in Gender Mainstreaming, Gender equality activities/ programmes promoted.	UWEP projects developed, approved and submitted to the Ministry of Gender, Labour and Social Development, GBV Shelter activities supported GBV Cases handled, Quarterly GBV Coordination meetings held, District and Sub county staff trained in Gender Mainstreaming	0	A total of 19 million was approved by council as a supplementary estimates for operations under UWEP projects because MoGLSD sent IPF after Council had approved budget though not updated in the OBT Tool Shs. 12,214,000 was spent with the above authority
-----------------------	---	---	---	---

Expenditure

221002 Workshops and Seminars	7,425	9,142	123.1%
221009 Welfare and Entertainment	4,200	3,085	73.5%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,147	42.9%
222001 Telecommunications	400	300	75.0%
227001 Travel inland	5,214	6,540	125.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		12,214	0.0%
Domestic Dev't:	8,000	3,000	37.5%
Donor Dev't:	16,000	6,000	37.5%
Total	24,000	21,214	88.4%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	80 (Juvenile/ Children Cases Handled and Settled in all the Sub Counties of Adekokwok, Agali, Agweng, amach, Aromo, Barr, Lira, Ngetta, Ogur, Central Division, Adyel Division, Ojwina Division and Railways)	113 (Juvenile/ Children Cases Handled and Settled in all the Sub Counties of Adekokwok, Agali, Agweng, amach, Aromo, Barr, Lira, Ngetta, Ogur, Central Division, Adyel Division, Ojwina Division and Railways)	141.25	N/A
---	---	--	--------	-----

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	Youth Groups Supported to benefit from Youth Livelihood programmes in all the Sub Counties of Adekokwok, Agali, Agweng, amach, Aromo, Barr, Lira, Ngetta, Ogur, Central Division, Adyel Division, Ojwina Division and Railways. Youth Groups trained on Hiv/ Aids, Nutrition and Climate Change.	Nineteen Youth Groups Supported to benefit from Youth Livelihood programmes in all the Sub Counties of Adekokwok, Agali, Agweng, amach, Aromo, Barr, Lira, Ngetta and Ogur District and sub county YLP Monitoring done.
-----------------------	--	---

Expenditure

221002 Workshops and Seminars	54,316	7,653	14.1%
227001 Travel inland	26,000	7,253	27.9%
282101 Donations	251,033	151,500	60.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	277,741	166,406	59.9%
Donor Dev't:	61,608	0	0.0%
Total	339,349	166,406	49.0%

Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth Council meetings supported, 2 training workshops held, and the district youth council operations supported.)	3 (Youth Council meetings supported, and the district youth council operations supported.)	75.00	N/A
Non Standard Outputs:	Not Planned for	To be done in fourth quarter		

Expenditure

221002 Workshops and Seminars	1,600	1,620	101.3%
221009 Welfare and Entertainment	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	400	300	75.0%
221012 Small Office Equipment	400	350	87.5%
227001 Travel inland	3,958	3,823	96.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,173	3,470	83.2%
Domestic Dev't:	3,185	3,623	113.8%
Donor Dev't:		0	0.0%
Total	7,358	7,093	96.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	9 (PWD groups mobilised, formed and supported with grant for income generation.)	5 (PWD groups mobilised, formed and supported with grant for income generation.)	55.56	There was late field appraisal of groups leading to delays in giving support to selected groups
---	--	--	-------	---

Vote: 531 Lira District

2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	Four disability council meetings held, three national disability days celebrated (White cane day, disability day and the older persons day)	Two disability council meetings held.
-----------------------	---	---------------------------------------

Expenditure

221002 Workshops and Seminars	1,800	1,410	78.3%
221009 Welfare and Entertainment	1,500	1,102	73.5%
221011 Printing, Stationery, Photocopying and Binding	258	200	77.5%
227001 Travel inland	1,686	1,545	91.6%
282101 Donations	18,622	9,000	48.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,867	13,257	55.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,867	13,257	55.5%

Output: Culture mainstreaming

Non Standard Outputs:	District Culture Action Plan produced, Clan leaders, District and sub county stakeholders oriented on mainstreaming of culture, environment and Human Rights in Development Plans and budgets. Quarterly Coordination meeting with cultural leaders held	District Culture Action Plan produced.	0	Was fully supported by Action Aid Uganda, so we could not spend this quarter.
-----------------------	--	--	---	---

Expenditure

221002 Workshops and Seminars	8,000	8,000	100.0%
227001 Travel inland	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,000	9,000	90.0%
Donor Dev't:		0	0.0%
Total	10,000	9,000	90.0%

Output: Work based inspections

Non Standard Outputs:	Workplaces regularly inspected and employers advised. Gender needs in inspections identified and addressed, Workers and employers sensitised on the employment relations	Workplaces regularly inspected and employers advised. Gender needs in inspections identified and addressed, Workers and employers sensitised on the employment relations	0	N/A
-----------------------	--	--	---	-----

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	400	50	12.5%	
227001 Travel inland	2,000	650	32.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	700	Non Wage Rec't:	23.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	700	Total	23.3%

Output: Representation on Women's Councils

No. of women councils supported	4 (District women council meetings held)	3 (District women council meetings held)	75.00	N/A
Non Standard Outputs:	International women's day celebrated. Women groups mobilised to establish IGA women groups linked to support from other programmes	International women's day celebrated, Women groups mobilised to establish IGA women groups linked to support from UWEP		

Expenditure

221002 Workshops and Seminars	1,480	1,470	99.3%	
221009 Welfare and Entertainment	900	700	77.8%	
221011 Printing, Stationery, Photocopying and Binding	600	400	66.7%	
227001 Travel inland	1,193	1,180	98.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,173	3,750	Non Wage Rec't:	89.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,173	3,750	Total	89.9%

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	3 Office Desks Procured for Sec CBSD, SPWO, SLO Seven sets of Window Curtains procured for different offices in the department, Nine Bicycles procured for Fall Coordinators in all the Sub Counties.	5 Office Desks Procured for SCDO, SPWO, SLO, Sec CBS, Three sets of Window Curtains procured for DCDO, SPWO and SEC CBS	0	Procurement for FAL Bicycles done but not yet delivered.
-----------------------	---	---	---	--

Expenditure

312203 Furniture & Fixtures	3,660	3,650	99.7%	
-----------------------------	-------	-------	-------	--

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

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:	6,000	Domestic Dev't:	3,650	Domestic Dev't:	60.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	3,650	Total	60.8%

Output: Non Standard Service Delivery Capital

0 N/A

Non Standard Outputs:	One Samsung IPAD procured for SPWO, One LCD Projector and one Heavy Duty Photocopier procured for the Community Based Services Department.	One Samsung IPAD procured for SPWO, One LCD Projector and one Heavy Duty Photocopier procured for the Community Based Services Department.
-----------------------	--	--

Expenditure

312213 ICT Equipment	16,000	16,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,000	16,000	100.0%
Donor Dev't:		0	0.0%
Total	16,000	16,000	100.0%

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**

0 Nil

Non Standard Outputs:	12 months salary of staff paid, District website hosted and internet connectivity subscribed, District Planning Unit Vehicle in sound mechanical condition, Support services provided, Electricity power availability, Reports produced and submitted to Line Ministries and other users, staff mentored/trained on PBS planning budgeting and reporting	9 months salary of staff paid, internet connectivity subscribed, District Planning Unit Vehicle in sound mechanical condition, Support services provided, Electricity power availability, Reports produced and submitted to Line Ministries and other users
-----------------------	--	---

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning*Expenditure*

211101 General Staff Salaries	42,941	33,064	77.0%	
211103 Allowances	990	810	81.8%	
221009 Welfare and Entertainment	4,000	721	18.0%	
221011 Printing, Stationery, Photocopying and Binding	996	500	50.2%	
221012 Small Office Equipment	500	120	24.0%	
222003 Information and communications technology (ICT)	3,795	900	23.7%	
224004 Cleaning and Sanitation	1,000	959	95.9%	
227001 Travel inland	16,902	10,164	60.1%	
228002 Maintenance - Vehicles	7,896	5,699	72.2%	
Wage Rec't:	42,941	Wage Rec't: 33,064	Wage Rec't: 77.0%	
Non Wage Rec't:	23,980	Non Wage Rec't: 9,709	Non Wage Rec't: 40.5%	
Domestic Dev't:	14,622	Domestic Dev't: 10,164	Domestic Dev't: 69.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	81,543	Total 52,937	Total 64.9%	

Output: District Planning

No of Minutes of TPC meetings	12 (Technical Planning Committee and Budget Desk Meetings held, minutes produced and stored)	9 (TPC meetings and Budget Desk meeting held and minutes produced)	75.00	Good attendance by Members of DTPC
No of qualified staff in the Unit	4 (District Planner, Senior Planner, Population Officer and Statistician in the District Planning Unit)	3 (Senior Planner, Population Officer and Statistician)	75.00	
Non Standard Outputs:	Not Planned For	Not Planned For		

Expenditure

221002 Workshops and Seminars	4,400	3,240	73.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,400	Non Wage Rec't: 3,240	Non Wage Rec't: 73.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,400	Total 3,240	Total 73.6%	

Output: Statistical data collection

Non Standard Outputs:	Data collected from all LLGs and department and Analysis done Statistical Abstract produced	Data collected from 93 public primary schools, 8 secondary school and 3 tertiary institution and uploaded in the OBT for production of draft form B 2017/18, Data collected from all LLGs and department and Analysis done Statistical Abstract production in fi	0	Commitment of the newly recruited statistician is attributed to the performance level, however some headteachers delayed to provide details of pupils enrolment, particularly NIN of the parents
-----------------------	---	--	---	--

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning*Expenditure*

221008 Computer supplies and Information Technology (IT)	500	100	20.0%	
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%	
227001 Travel inland	5,119	5,077	99.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,803	3,377	88.8%	
Domestic Dev't:	2,316	2,300	99.3%	
Donor Dev't:		0	0.0%	
Total	6,119	5,677	92.8%	

Output: Demographic data collection

Non Standard Outputs:	Births and Deaths Registered, population issues integrated in 2nd DDP, Budgets and workplans	7,268 births registered during Q3, in the sub county of Adekokwok, Ngetta and Lira, birth registration supervised by Planning unit staff and Parish chiefs of the three sub counties, 11,362 Births registered (5,750 male and 5,612 female) in the sub county	0	Delayed processing of funds by accounts department
-----------------------	--	--	---	--

Expenditure

221002 Workshops and Seminars	11,883	1,872	15.8%	
221009 Welfare and Entertainment	12,238	11,400	93.2%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%	
222003 Information and communications technology (ICT)	3,446	450	13.1%	
227001 Travel inland	39,986	32,456	81.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	3,327	1,450	43.6%	
Donor Dev't:	65,226	45,728	70.1%	
Total	68,553	47,178	68.8%	

Output: Development Planning

0 Nil

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:	PAF workplan Reviewed, Budget Performance and Monitoring Reports produced, Sub County Planning and Reporting process Supported, LLG staff mentored in budgeting and reporting using PBS, PBS Quarterly Budget Performance	Budget Retreat meeting held for preparation of Detailed Budget estimates for FY 2017/2018, The revised IPF for FY 2017/2018 reviewed by DTPC Annual Review for FY 2015/2016 done. Report produced and shared with LLGs and Political Leaders, PAF workplan Re
-----------------------	---	---

Expenditure

221002 Workshops and Seminars	7,500	7,500	100.0%
221008 Computer supplies and Information Technology (IT)	1,416	1,400	98.9%
221009 Welfare and Entertainment	9,000	6,971	77.5%
227001 Travel inland	6,500	6,017	92.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,416	18,538	90.8%
Domestic Dev't:	5,000	3,350	67.0%
Donor Dev't:		0	0.0%
Total	25,416	21,888	86.1%

Output: Management Information Systems

Non Standard Outputs:	Fuctional Information Systems (HMIS, EMIS, OVCMIS, RAMPS), Data from LLGs and HLG deapartment collected, processed, analysed and used for planning and budgeting	Wireless Mousse and its censor functional, HMIS and EMIS fuctional, Fuctional Information Systems (HMIS, EMIS, OVCMIS, RAMPS), Data from LLGs and HLG deapartment collected, processed, analysed and used for planning and budgeting	0	Regular update of the Information system
-----------------------	--	--	---	--

Expenditure

221008 Computer supplies and Information Technology (IT)	4,330	2,360	54.5%
221009 Welfare and Entertainment	1,000	1,000	100.0%
222003 Information and communications technology (ICT)	2,800	2,200	78.6%
227001 Travel inland	1,200	1,100	91.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,330	2,160	64.9%
Domestic Dev't:	6,000	4,500	75.0%
Donor Dev't:		0	0.0%
Total	9,330	6,660	71.4%

Output: Operational Planning

0 Commitment by

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:	LGTPC member Trained in Budget Preparation and Reporting using LGOBT, Budget Conference conducted, District internal Assessment Conducted, Quarterly Reports /Form B/ BFP produced and submitted to MFPEd, MoLG, OPM and LGFC, LLG & HLG Staff mentored on LGOBT, Educational Tour	Sub County staff trained in use of MS Excel for budgeting and budget tracing, Q2 FY 2016/17 budget performance progress report produced and submitted to MoFPED, MoLF, OPM and LGFC and copies circulated to RDC, CAO, DCAO, CFO, Draft Performance contract Fo		members of DTPC
-----------------------	--	---	--	-----------------

Expenditure

221002 Workshops and Seminars	5,000	3,536	70.7%
221009 Welfare and Entertainment	3,090	2,326	75.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,715	90.5%
227001 Travel inland	8,970	7,282	81.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,060	12,323	72.2%
Domestic Dev't:	6,500	3,536	54.4%
Donor Dev't:		0	0.0%
Total	23,560	15,859	67.3%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly Field visits conducted to monitor sector plans in all the 9 sub-counties Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira and Reports produced, monitoring reports discussed, corrective action taken	3 Quarterly Field visits conducted to monitor sector projects in all the 9 sub-counties Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira and Reports produced, monitoring reports discussed, corrective action taken	0	Delay by some teams to produced monitoring report for final synthesis and eventual discussion by Joint DEC and DTPc members for remedial actions
-----------------------	---	--	---	--

Expenditure

227001 Travel inland	34,742	25,072	72.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,742	25,072	72.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,742	25,072	72.2%

*3. Capital Purchases***Output: Administrative Capital**

0	Delay in processing of funds after the supplies were delivered
---	--

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:	1 Desk Top computer, 1 Laptop computer, 1 Projector, 1 Projector Screen procured, 1 Laser Pointer	1 Desk Top computer, 1 Laptop computer, 1 Projector, 1 Projector Screen and r procured
-----------------------	---	--

Expenditure

312211 Office Equipment	3,000	3,000	100.0%
312213 ICT Equipment	15,000	13,500	90.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	18,000	16,500	Domestic Dev't: 91.7%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	18,000	16,500	Total 91.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

0 Nil

Non Standard Outputs:	4 staff in the department paid 12 months salary	4 staff in the department paid 9 months salary
-----------------------	---	--

Expenditure

211101 General Staff Salaries	31,378	27,601	88.0%
Wage Rec't:	31,378	27,601	Wage Rec't: 88.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	31,378	27,601	Total 88.0%

Output: Internal Audit

No. of Internal Department Audits	4 (Four quarterly audit reports covering 11 departments, 9 sub counties, 80% of health Centres and 95% of government aided primary schools)	3 (3 quarterly audit carried out covering the 9 sub counties)	75.00	Nil
-----------------------------------	---	---	-------	-----

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2016 (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, CAO, CFO, MOLG, Secretary LGPAC, - Resident External Auditor)	28/4/2017 (Audit Report for Q1,Q2 and Q3 produced and submitted to the Chairman LCV and Copied to; RDC, CAO, CFO, Director General IA,Secretary LGPAC)	#Error	
--	---	--	--------	--

Non Standard Outputs:	Not Planned for	Not Planned for		
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	1,500	350		23.3%
221011 Printing, Stationery, Photocopying and Binding	2,070	1,600		77.3%
221012 Small Office Equipment	200	200		100.0%
227001 Travel inland	27,891	17,365		62.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	31,403	Non Wage Rec't: 17,875	Non Wage Rec't:	56.9%
Domestic Dev't:	3,458	Domestic Dev't: 1,640	Domestic Dev't:	47.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	34,861	Total 19,515	Total	56.0%

Output: Sector Management and Monitoring

Non Standard Outputs:	Sub county Projects/programmes monitored and audited, Audit and monitoring reports produced	Sub county Projects/programmes monitored and audited, Audit and monitoring reports produced	0	Nil
<i>Expenditure</i>				
227001 Travel inland	13,132	12,644		96.3%
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:	13,132	Domestic Dev't: 12,644	Domestic Dev't:	96.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	13,132	Total 12,644	Total	96.3%

3. Capital Purchases**Output: Administrative Capital**

<i>Expenditure</i>				
312213 ICT Equipment	5,000	5,000		100.0%

Vote: 531 Lira District**2016/17 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

11. Internal Audit

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	5,000	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	15,307,955	<i>Wage Rec't:</i>	11,044,903	<i>Wage Rec't:</i>	72.2%
<i>Non Wage Rec't:</i>	10,021,267	<i>Non Wage Rec't:</i>	6,806,003	<i>Non Wage Rec't:</i>	67.9%
<i>Domestic Dev't:</i>	2,396,061	<i>Domestic Dev't:</i>	1,169,001	<i>Domestic Dev't:</i>	48.8%
<i>Donor Dev't:</i>	689,899	<i>Donor Dev't:</i>	274,125	<i>Donor Dev't:</i>	39.7%
Total	28,415,181	Total	19,294,032	Total	67.9%

Vote: 531 Lira District**2016/17 Quarter 3****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>		3,165,549	2,116,700
Sector: Works and Transport				209,996	9,549
LG Function: District, Urban and Community Access Roads				209,996	9,549
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				209,996	9,549
LCII: Boroboro East				9,549	9,549
Item: 312103 Roads and Bridges					
Retention of Low cost sealing (FY 2015/16)	Soroti- Boroboro Road	Sector Development Grant	Completed	9,549	9,549
Mamboleo Eng. Works					
LCII: Boroboro West				200,447	0
Item: 312103 Roads and Bridges					
Low cost sealing of Boroboro to Lira road	Boroboro to Lira road (1 Km)	Sector Development Grant	Works Underway	200,447	0
Sector: Education				2,815,791	2,026,956
LG Function: Pre-Primary and Primary Education				971,043	744,873
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Boke				18,000	0
Item: 312101 Non-Residential Buildings					
Construction of a 5 stance Drainable Toilet at Boke p/s	Boke Primary School	UNICEF	Not Started	18,000	0
Output: Provision of furniture to primary schools				9,000	0
LCII: Angwet-Angwet				3,000	0
Item: 312203 Furniture & Fixtures					
Procurement and Supply of Desks to Acwikot P/S	Acwikot Primary School	District Discretionary Equalisation Grant	Being Procured	3,000	0
LCII: Boroboro East				3,000	0
Item: 312203 Furniture & Fixtures					
Procurement and Supply of Desks to Owinyo P/S	Owinyo Primary School	District Discretionary Equalisation Grant	Being Procured	3,000	0
LCII: Burlobo				3,000	0
Item: 312203 Furniture & Fixtures					
Procurement and Supply of Desks to Burlobo Rock View P/S	Burlobo Rock View Primary School	District Discretionary Equalisation Grant	Being Procured	3,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				944,043	744,873
LCII: Adekokwok				52,344	90,344
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 531 Lira District**2016/17 Quarter 3****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>		3,165,549	2,116,700
Adekokwok Primary School	Adekokwok Primary School	Sector Conditional Grant (Wage)	N/A	44,078	84,364
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Adekokwok Primary School	Adekokwok Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,266	5,980
			(Funds received)		
LCII: Akia				176,416	131,351
Item: 263366 Sector Conditional Grant (Wage)					
Akia Primary School	Akia Primary School	Sector Conditional Grant (Wage)	N/A	159,611	119,708
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Burlobo Rock View Primary School	Burlobo Rock View Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,487	3,984
			(Funds received)		
Akia Primary School	Akia Primary School	Sector Conditional Grant (Non-Wage)	N/A	11,318	7,658
			(Funds received)		
LCII: Angwet-Angwet				93,143	63,956
Item: 263366 Sector Conditional Grant (Wage)					
Acwikot Primary School	Acwikot Primary School	Sector Conditional Grant (Wage)	N/A	85,444	60,642
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Acwikot Primary School	Acwikot Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,699	3,314
			(Funds received)		
LCII: Boke				142,735	105,039
Item: 263366 Sector Conditional Grant (Wage)					
Boke Primary School	Boke Primary School	Sector Conditional Grant (Wage)	N/A	133,657	98,800
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Boke Primary School	Boke Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,078	6,239
			(Funds received)		
LCII: Boroboro East				97,823	71,047
Item: 263366 Sector Conditional Grant (Wage)					
Owinyo Primary School	Owinyo Primary School	Sector Conditional Grant (Wage)	N/A	90,663	67,997
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Owinyo Primary School	Owinyo Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,160	3,050
			(Funds received)		
LCII: Boroboro West				299,699	223,132

Vote: 531 Lira District**2016/17 Quarter 3****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>		3,165,549	2,116,700
Item: 263366 Sector Conditional Grant (Wage)					
Adwila Primary School	Adwila Primary School	Sector Conditional Grant (Wage)	N/A	126,915	95,186
			(Salaries paid)		
Canon Lawrence Dem Primary School	Canon Lawrence Dem Primary School	Sector Conditional Grant (Wage)	N/A	150,120	112,590
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Canon Lawrence Dem Primary School	Canon Lawrence Dem Primary School	Sector Conditional Grant (Non-Wage)	N/A	13,761	9,360
			(Funds received)		
Adwila Primary School	Adwila Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,903	5,995
			(Funds received)		
LCII: Burlobo				81,884	60,005
Item: 263366 Sector Conditional Grant (Wage)					
Burlobo Rock View Primary School	Burlobo Rock View Primary School	Sector Conditional Grant (Wage)	N/A	81,884	60,005
			(Salaries paid)		
LG Function: Secondary Education				1,184,909	957,025
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,184,909	957,025
LCII: Akia				39,758	22,476
Item: 263367 Sector Conditional Grant (Non-Wage)					
DJRA Comprehensive Secondary School	DJRA Comprehensive Secondary School	Sector Conditional Grant (Non-Wage)	N/A	39,758	22,476
			(Funds received)		
LCII: Angwet-Angwet				70,974	37,573
Item: 263367 Sector Conditional Grant (Non-Wage)					
Standard High School	Standard High School	Sector Conditional Grant (Non-Wage)	N/A	70,974	37,573
			(Funds received)		
LCII: Boroboro East				452,811	432,127
Item: 263366 Sector Conditional Grant (Wage)					
DR. Obote College Boroboro	DR. Obote College Boroboro	Sector Conditional Grant (Wage)	N/A	429,826	317,611
			(Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
DR. Obote College Boroboro	DR. Obote College Boroboro	Sector Conditional Grant (Non-Wage)	N/A	22,985	114,517
			(Funds received)		
LCII: Boroboro West				621,365	464,849
Item: 263366 Sector Conditional Grant (Wage)					
St. Katherine Secondary School	St. Katherine Secondary School	Sector Conditional Grant (Wage)	N/A	446,492	375,364
			(Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 531 Lira District**2016/17 Quarter 3****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>		3,165,549	2,116,700
St. Katherine Secondary School	St. Katherine Secondary School	Sector Conditional Grant (Non-Wage)	N/A	174,873	89,485
			(Funds received)		
<i>LG Function: Skills Development</i>				659,839	325,058
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				659,839	325,058
LCII: Angwet-Angwet				96,000	64,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
AVE Maria Vocational Technical Institute	AVE Maria Vocational Institute	Sector Conditional Grant (Non-Wage)	N/A	96,000	64,000
			(Funds received)		
LCII: Boroboro West				563,839	261,058
Item: 263366 Sector Conditional Grant (Wage)					
Canon Lawrence PTC	Canon Lawrance PTC	Sector Conditional Grant (Wage)	N/A	370,014	131,841
			(Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Canon Lawrence PTC	Canon Lawrance PTC	Sector Conditional Grant (Non-Wage)	N/A	193,825	129,217
Sector: Health				95,934	74,091
<i>LG Function: Primary Healthcare</i>				95,934	74,091
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,462	12,791
LCII: Akia				6,118	6,473
Item: 263367 Sector Conditional Grant (Non-Wage)					
St Francis HCII	St Francis HCII, Abonyo Tingere village	Sector Conditional Grant (Non-Wage)	N/A	6,118	6,473
			(PHC Received)		
LCII: Boroboro East				7,344	6,319
Item: 263367 Sector Conditional Grant (Non-Wage)					
Boroboro HCIII	Boroboro HCIII, Akao Idebe village	Sector Conditional Grant (Non-Wage)	N/A	7,344	6,319
			(PHC Received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				82,472	61,300
LCII: Boroboro East				82,472	61,300
Item: 263366 Sector Conditional Grant (Wage)					
Anyangatir HCIII	Anyangatir HCIII	Sector Conditional Grant (Wage)	N/A	74,740	58,610
			(salaries paid to HWs)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Anyangatir HCIII	Anyangatir HCIII, Akao Idebe village	Sector Conditional Grant (Non-Wage)	N/A	7,732	2,690
			(PHC Received)		
Sector: Water and Environment				43,569	6,104
<i>LG Function: Rural Water Supply and Sanitation</i>				43,569	6,104

Vote: 531 Lira District**2016/17 Quarter 3****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>		3,165,549	2,116,700
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				7,000	0
LCII: Adekokwok				7,000	0
Item: 312104 Other Structures					
Ferro cement tank constructed at Public Institutions	Adekokwok P/S	Conditional transfer for Rural Water	Works Underway	7,000	0
Output: Shallow well construction				8,169	0
LCII: Boroboro East				8,169	0
Item: 312104 Other Structures					
Shallow wells construction	Aguruwanya	District Discretionary Development Equalization Grant	Works Underway	8,169	0
			(Installation stage)		
Output: Borehole drilling and rehabilitation				28,400	6,104
LCII: Boke				3,700	3,052
Item: 312104 Other Structures					
Deep Borehole Rehabilitation	Lela Apeta	Conditional transfer for Rural Water	Completed	3,700	3,052
			(In Use)		
LCII: Boroboro West				3,700	3,052
Item: 312104 Other Structures					
Deep Borehole Rehabilitation	Baro opuu	Conditional transfer for Rural Water	Completed	3,700	3,052
			(In Use)		
LCII: Burlobo				21,000	0
Item: 312104 Other Structures					
Deep Borehole drilling and Installation	Agali	Conditional transfer for Rural Water	Works Underway	21,000	0
			(Installation stage)		
Sector: Social Development				260	0
LG Function: Community Mobilisation and Empowerment				260	0
<i>Capital Purchases</i>					
Output: Administrative Capital				260	0
LCII: Adekokwok				260	0
Item: 312201 Transport Equipment					
Procurea Bicycle for Sub County FAL Coordinator Adekokwok	Adekokwok Sub County	District Discretionary Development Equalization Grant	Works Underway	260	0
			(Contract signed)		

Vote: 531 Lira District**2016/17 Quarter 3****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>		1,380,072	886,189
Sector: Works and Transport				223,661	77,105
LG Function: District, Urban and Community Access Roads				223,661	77,105
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				67,575	67,080
LCII: Abongorwot				67,575	67,080
Item: 312103 Roads and Bridges					
Retention and completion of Abongorwot - Ocamonyang via Agali Road	Abongorwot - Ocamonyang via Agali Road	Sector Development Grant	Completed	67,575	67,080
			(100% completed)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				156,086	10,025
LCII: Ocamonyang				156,086	10,025
Item: 263367 Sector Conditional Grant (Non-Wage)					
Periodic maintenance of Cr Arwot to Ocamonyang TC 19Km	Corner Arwot to Ocamonyang TC	Sector Conditional Grant (Non-Wage)	N/A	156,086	10,025
			(Paid for gravel)		
Sector: Education				985,768	714,334
LG Function: Pre-Primary and Primary Education				985,768	714,334
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	16,783
LCII: Alyet				0	4,702
Item: 312101 Non-Residential Buildings					
Renovation of 4 Classrooms at Atimikoma primary school	Atimikoma Primary School	Development Grant	Completed	0	4,702
LCII: Not Specified				0	9,250
Item: 312102 Residential Buildings					
Construction of a Staffhouse at Okile Primary School	Okile Primary School	Development Grant	Completed	0	9,250
LCII: Okile				0	2,831
Item: 312101 Non-Residential Buildings					
Renovation of 4 Classrooms at Okile primary school	Okile Primary School	Development Grant	Works Underway	0	2,831
Output: Latrine construction and rehabilitation				36,000	0
LCII: Apanylongo				18,000	0
Item: 312101 Non-Residential Buildings					

Vote: 531 Lira District**2016/17 Quarter 3****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>		1,380,072	886,189
Construction of a 5 stance Drainable Toilet at Agali p/s	Agali Primary School	UNICEF	Not Started	18,000	0
LCII: Okile				18,000	0
Item: 312101 Non-Residential Buildings					
Construction of a 5 stance Drainable Toilet at Gomi p/s	Gomi Primary School	UNICEF	Not Started	18,000	0
Output: Provision of furniture to primary schools				3,000	0
LCII: Abongorwot				3,000	0
Item: 312203 Furniture & Fixtures					
Procurement and Supply of Desks to Abongorwot P/S	Abongorwot Primary School	District Discretionary Equalisation Grant	Being Procured	3,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				946,768	697,551
LCII: Abongorwot				179,350	133,505
Item: 263366 Sector Conditional Grant (Wage)					
Ororo Primary School	Ororo Primary School	Sector Conditional Grant (Wage)	N/A	85,160	63,870
			(Salaries paid)		
Abongorwot Primary School	Abongorwot Primary School	Sector Conditional Grant (Wage)	N/A	78,974	58,761
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ororo Primary School	Ororo Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,104	5,339
			(Funds received)		
Abongorwot Primary School	Abongorwot Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,112	5,535
			(Funds received)		
LCII: Adyaka				222,459	161,965
Item: 263366 Sector Conditional Grant (Wage)					
Alikpot Primary School	Alikpot Primary School	Sector Conditional Grant (Wage)	N/A	98,505	70,652
			(Salaries paid)		
Adyaka Primary School	Adyaka Primary School	Sector Conditional Grant (Wage)	N/A	110,291	82,719
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Alikpot Primary School	Alikpot Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,152	3,549
			(Funds received)		

Vote: 531 Lira District**2016/17 Quarter 3****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>		1,380,072	886,189
Adyaka Primary School	Adyaka Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,510	5,046
			(Funds received)		
LCII: Alyet				83,178	60,604
Item: 263366 Sector Conditional Grant (Wage)					
Olil Primary School	Olil Primary School	Sector Conditional Grant (Wage)	N/A	76,361	57,271
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Olil Primary School	Olil Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,817	3,334
			(Funds received)		
LCII: Apanylongo				88,830	64,869
Item: 263366 Sector Conditional Grant (Wage)					
Agali Primary School	Agali Primary School	Sector Conditional Grant (Wage)	N/A	81,936	61,452
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Agali Primary School	Agali Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,894	3,417
			(Funds received)		
LCII: Ocamonyang				112,514	83,660
Item: 263366 Sector Conditional Grant (Wage)					
Ocamonyang Primary School	Ocamonyang Primary School	Sector Conditional Grant (Wage)	N/A	104,101	78,076
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ocamonyang Primary School	Ocamonyang Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,413	5,584
			(Funds received)		
LCII: Okile				260,437	192,948
Item: 263366 Sector Conditional Grant (Wage)					
Gomi Primary School	Gomi Primary School	Sector Conditional Grant (Wage)	N/A	105,199	78,927
			(Salaries paid)		
Atimikoma Primary School	Atimikoma Primary School	Sector Conditional Grant (Wage)	N/A	56,584	42,438
			(Salaries paid)		
Okile Primary School	Okile Primary School	Sector Conditional Grant (Wage)	N/A	77,041	57,780
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Atimikoma Primary School	Atimikoma Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,271	3,480
			(Funds received)		

Vote: 531 Lira District**2016/17 Quarter 3****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>		1,380,072	886,189
Okile Primary School	Okile Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,196	5,452
			(Funds received)		
Gomi Primary School	Gomi Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,146	4,870
			(Funds received)		
Sector: Health				133,715	91,698
LG Function: Primary Healthcare				133,715	91,698
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				1,150	0
LCII: Ocamonyang				1,150	0
Item: 312104 Other Structures					
Payment of retention for Sola instolation at Agali H/C III	Agali HCIII	District Discretionary Development Equalization Grant	Being Procured	1,150	0
			(Differed to Q4)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				132,565	91,698
LCII: Ocamonyang				132,565	91,698
Item: 263366 Sector Conditional Grant (Wage)					
Agali HC III	Agali HC III	Sector Conditional Grant (Wage)	N/A	123,833	86,187
			(salaries paid to HWs)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Agali HC III	Aga;li HCIII, Orio cudi Village	Sector Conditional Grant (Non-Wage)	N/A	8,732	5,511
			(PHC Received)		
Sector: Water and Environment				36,669	3,052
LG Function: Rural Water Supply and Sanitation				36,669	3,052
<i>Capital Purchases</i>					
Output: Spring protection				3,800	0
LCII: Apanylongo				3,800	0
Item: 312104 Other Structures					
Spring protection	Olio	Conditional transfer for Rural Water	Completed	3,800	0
			(Awaits payment)		
Output: Shallow well construction				8,169	0
LCII: Apanylongo				8,169	0
Item: 312104 Other Structures					
Shallow wells construction	Alik	District Discretionary Development Equalization Grant	Works Underway	8,169	0
			(Installation stage)		
Output: Borehole drilling and rehabilitation				24,700	3,052
LCII: Alyet				3,700	3,052
Item: 312104 Other Structures					

Vote: 531 Lira District**2016/17 Quarter 3****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>		1,380,072	886,189
Deep Borehole Rehabilitation	Amoriboda	Conditional transfer for Rural Water	Completed (In Use)	3,700	3,052
LCII: Ocamonyang Item: 312104 Other Structures				21,000	0
Deep Borehole drilling and Installation	Agweng bada	Conditional transfer for Rural Water	Works Underway (Installation stage)	21,000	0
Sector: Social Development				260	0
LG Function: Community Mobilisation and Empowerment				260	0
<i>Capital Purchases</i>					
Output: Administrative Capital				260	0
LCII: Okile Item: 312201 Transport Equipment				260	0
Procurea Bicycle for Sub County FAL Coordinator Agali	Agali Sub County	District Discretionary Development Equalization Grant	Works Underway (Contract signed)	260	0

Vote: 531 Lira District**2016/17 Quarter 3****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>		1,510,334	907,401
Sector: Education				1,380,398	838,970
LG Function: Pre-Primary and Primary Education				699,874	546,491
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				699,874	546,491
LCII: Abala				103,544	92,922
Item: 263366 Sector Conditional Grant (Wage)					
Abala Primary School	Abala Primary School	Sector Conditional Grant (Wage)	N/A	95,159	87,010
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Abala Primary School	Abala Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,385	5,912
			(Funds received)		
LCII: Angolocom				111,547	81,196
Item: 263366 Sector Conditional Grant (Wage)					
Angolocom Primary School	Angolocom Primary School	Sector Conditional Grant (Wage)	N/A	97,842	73,381
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Angolocom Primary School	Angolocom Primary School	Sector Conditional Grant (Non-Wage)	N/A	13,705	7,814
			(Funds received)		
LCII: Orit				269,864	201,310
Item: 263366 Sector Conditional Grant (Wage)					
Orit Primary School	Orit Primary School	Sector Conditional Grant (Wage)	N/A	78,055	58,541
			(Salaries paid)		
Agweng Primary School	Agweng Primary School	Sector Conditional Grant (Wage)	N/A	171,014	128,260
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Orit Primary School	Orit Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,251	4,850
			(Funds received)		
Agweng Primary School	Agweng Primary School	Sector Conditional Grant (Non-Wage)	N/A	13,544	9,659
			(Funds received)		
LCII: Teadwong				94,922	77,023
Item: 263366 Sector Conditional Grant (Wage)					
Wigweng Primary School	Wigweng Primary School	Sector Conditional Grant (Wage)	N/A	88,966	73,058
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Wigweng Primary School	Wigweng Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,956	3,965
			(Funds received)		
LCII: Teoburu				119,998	94,040

Vote: 531 Lira District**2016/17 Quarter 3****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>		1,510,334	907,401
Item: 263366 Sector Conditional Grant (Wage)					
Agak Primary School	Agak Primary School	Sector Conditional Grant (Wage)	N/A	109,772	87,169
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Agak Primary School	Agak Primary School	Sector Conditional Grant (Non-Wage)	N/A	10,226	6,870
			(Funds received)		
LG Function: Secondary Education				236,336	155,794
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				236,336	155,794
LCII: Teadwong				236,336	155,794
Item: 263366 Sector Conditional Grant (Wage)					
Agweng Secondary School	Agweng Secondary School	Sector Conditional Grant (Wage)	N/A	157,907	118,431
			(Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Agweng Secondary School	Agweng Secondary School	Sector Conditional Grant (Non-Wage)	N/A	78,429	37,364
			(Funds received)		
LG Function: Skills Development				444,188	136,685
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				444,188	136,685
LCII: Orit				444,188	136,685
Item: 263366 Sector Conditional Grant (Wage)					
Barlonyo Agro Technical Institute	Barlonyo Agro Technical Institute	Sector Conditional Grant (Wage)	N/A	175,788	47,219
			(Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Barlonyo Agro Technical Institute	Barlonyo Agro Technical Institute	Sector Conditional Grant (Non-Wage)	N/A	268,400	89,467
			(Funds received)		
Sector: Health				94,176	65,379
LG Function: Primary Healthcare				94,176	65,379
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				3,037	943
LCII: Abala				3,037	943
Item: 312102 Residential Buildings					
Payment of retention for construction of staff house at Abala H/C III.	Abala HCIII	District Discretionary Development Equalization Grant	Being Procured	2,093	0
			(Payments in Q4)		
Item: 312104 Other Structures					

Vote: 531 Lira District**2016/17 Quarter 3****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>		1,510,334	907,401
Payment of retention for Construction of 2stance drainable toilets and birth shelters at Abala H/C III	Abala HCIII	District Discretionary Development Equalization Grant	Being Procured	943	943
			(Paid as advance)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				91,139	64,435
LCII: Abala				91,139	64,435
Item: 263366 Sector Conditional Grant (Wage)					
Abala HCIII	Abala HCIII	Sector Conditional Grant (Wage)	N/A	83,507	61,686
			(salaries paid to HWs)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Abala HCIII	Abala HCIII, Barodong Village	Sector Conditional Grant (Non-Wage)	N/A	7,632	2,749
			(PHC Received)		
Sector: Water and Environment				35,500	3,052
LG Function: Rural Water Supply and Sanitation				35,500	3,052
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				7,000	0
LCII: Angolocom				7,000	0
Item: 312104 Other Structures					
Ferro cement tank constructed at Public Institutions	Angolocom P/S	Conditional transfer for Rural Water	Works Underway	7,000	0
Output: Spring protection				3,800	0
LCII: Teadwong				3,800	0
Item: 312104 Other Structures					
Spring protection	Kullu Ogot	Conditional transfer for Rural Water	Completed	3,800	0
			(Awaits payment)		
Output: Borehole drilling and rehabilitation				24,700	3,052
LCII: Orit				21,000	0
Item: 312104 Other Structures					
Deep Borehole drilling and Installation	Wigot	Conditional transfer for Rural Water	Completed	21,000	0
			(Awaits payment)		
LCII: Teoburu				3,700	3,052
Item: 312104 Other Structures					
Deep Borehole Rehabilitation	Abongomone	Conditional transfer for Rural Water	Completed	3,700	3,052
			(In Use)		
Sector: Social Development				260	0
LG Function: Community Mobilisation and Empowerment				260	0

Vote: 531 Lira District**2016/17 Quarter 3****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>		1,510,334	907,401
<i>Capital Purchases</i>					
Output: Administrative Capital				260	0
LCII: Abala				260	0
Item: 312201 Transport Equipment					
Procurea Bicycle for	Agweng Sub County	District Discretionary	Works Underway	260	0
Sub County FAL		Development			
Coordinator Agweng		Equalization Grant			
			(Contract signed)		

Vote: 531 Lira District**2016/17 Quarter 3****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>		2,378,917	1,660,806
Sector: Works and Transport				202,000	127,897
LG Function: District, Urban and Community Access Roads				202,000	127,897
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				202,000	127,897
LCII: Onyakede				202,000	127,897
Item: 312103 Roads and Bridges					
Construction of Onyakede to Alworo road via Akuli T.C (8Km)	Onyakede to Alworo road via Akuli T.C (8Km)	Sector Development Grant	Works Underway	202,000	127,897
			(Awali swamp filled)		
Sector: Education				1,712,400	1,247,515
LG Function: Pre-Primary and Primary Education				1,046,495	848,709
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	24,420
LCII: Abwocolil				0	24,420
Item: 312102 Residential Buildings					
Construction of a Staffhouse at Wiodyek Primary School	Wiodyek Primary School	Development Grant	Completed	0	24,420
Output: Provision of furniture to primary schools				6,500	0
LCII: Onyakede				6,500	0
Item: 312203 Furniture & Fixtures					
Procurement and Supply of Desks to Onyakede P/S	Onyakede Primary School	District Discretionary Equalisation Grant	Being Procured	3,000	0
Procurement and Supply of Desks to Akany P/S	Akany Primary School	District Discretionary Equalisation Grant	Being Procured	3,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,039,995	824,289
LCII: Abutoadi				111,961	78,152
Item: 263366 Sector Conditional Grant (Wage)					
Abutoadi Primary School	Abutoadi Primary School	Sector Conditional Grant (Wage)	N/A	102,316	71,521
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Abutoadi Primary School	Abutoadi Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,645	6,631
			(Funds received)		
LCII: Abwocolil				92,004	68,381
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 531 Lira District**2016/17 Quarter 3****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>		2,378,917	1,660,806
Wiodyek Primary School	Wiodyek Primary School	Sector Conditional Grant (Wage)	N/A	84,753	63,565
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Wiodyek Primary School	Wiodyek Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,251	4,816
			(Funds received)		
LCII: Alworo				78,998	59,028
Item: 263366 Sector Conditional Grant (Wage)					
Alworo Primary School	Alworo Primary School	Sector Conditional Grant (Wage)	N/A	72,818	54,613
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Alworo Primary School	Alworo Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,180	4,415
			(Funds received)		
LCII: Amokogee				77,277	57,430
Item: 263366 Sector Conditional Grant (Wage)					
Amokoge Primary School	Amokoge Primary School	Sector Conditional Grant (Wage)	N/A	71,202	53,402
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amokoge Primary School	Amokoge Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,075	4,028
			(Funds received)		
LCII: Ayach				78,200	56,420
Item: 263366 Sector Conditional Grant (Wage)					
Barlela Agro Primary School	Barlela Agro Primary School	Sector Conditional Grant (Wage)	N/A	70,620	51,380
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Barlela Agro Primary School	Barlela Agro Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,580	5,041
			(Funds received)		
LCII: Banya				363,501	319,022
Item: 263366 Sector Conditional Grant (Wage)					
Ateri Primary School	Ateri Primary School	Sector Conditional Grant (Wage)	N/A	58,157	43,618
			(Salaries paid)		
Amach Primary School	Amach Primary School	Sector Conditional Grant (Wage)	N/A	104,520	78,390
			(Salaries paid)		
Ayito Primary School	Ayito Primary School	Sector Conditional Grant (Wage)	N/A	70,278	52,708
			(Salaries paid)		

Vote: 531 Lira District**2016/17 Quarter 3****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>		2,378,917	1,660,806
Adolo Primary School	Adolo Primary School	Sector Conditional Grant (Wage)	N/A	100,191	123,654
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ayito Primary School	Ayito Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,195	4,586
			(Funds received)		
Amach Primary School	Amach Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,344	6,371
			(Funds received)		
Adolo Primary School	Adolo Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,384	5,672
			(Funds received)		
Ateri Primary School	Ateri Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,432	4,023
			(Funds received)		
LCII: Onyakede				91,638	66,345
Item: 263366 Sector Conditional Grant (Wage)					
Onyakede Primary School	Onyakede Primary School	Sector Conditional Grant (Wage)	N/A	76,443	55,642
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Akany Primary School	Akany Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,712	4,938
			(Funds received)		
Onyakede Primary School	Onyakede Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,483	5,765
			(Funds received)		
LCII: Rao				146,416	119,512
Item: 263366 Sector Conditional Grant (Wage)					
Awirao Primary School	Awirao Primary School	Sector Conditional Grant (Wage)	N/A	72,941	54,705
			(Salaries paid)		
Akany Primary School	Akany Primary School	Sector Conditional Grant (Wage)	N/A	68,191	61,384
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Awirao Primary School	Awirao Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,284	3,422
			(Funds received)		
LG Function: Secondary Education				665,905	398,806
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				665,905	398,806
LCII: Banya				665,905	398,806
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 531 Lira District**2016/17 Quarter 3****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>		2,378,917	1,660,806
Amach Complex Secondary School	Amach Complex Secondary School	Sector Conditional Grant (Wage)	N/A	268,791	205,471
			(Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amach Modern Secondary School	Amach Modern Secondary School	Sector Conditional Grant (Non-Wage)	N/A	237,772	120,835
			(Funds received)		
Amach Complex Secondary School	Amach Complex Secondary School	Sector Conditional Grant (Non-Wage)	N/A	159,343	72,501
			(Funds received)		
Sector: Health				428,088	285,393
LG Function: Primary Healthcare				428,088	285,393
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				428,088	285,393
LCII: Amokogee				50,207	41,237
Item: 263366 Sector Conditional Grant (Wage)					
Alik HC II	Alik HC II	Sector Conditional Grant (Wage)	N/A	45,839	38,482
			(salaries paid to HWs)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Alik HC II	Alik HC II, Abye Amwonyi village	Sector Conditional Grant (Non-Wage)	N/A	4,368	2,756
			(PHC Received)		
LCII: Ayach				377,881	244,156
Item: 263366 Sector Conditional Grant (Wage)					
Amach HCIV	Amach HCIV	Sector Conditional Grant (Wage)	N/A	355,525	216,104
			(salaries paid to HWs)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amac HC IV (Service Delivery)	Amac HC IV, Akao Idebe village	Sector Conditional Grant (Non-Wage)	N/A	12,099	19,052
			(PHC Received)		
Amach HCIV (HSD Mgmt)	Amac HC IV, Akao Idebe village	Sector Conditional Grant (Non-Wage)	N/A	10,258	9,000
			(PHC Received)		
Sector: Water and Environment				36,169	0
LG Function: Rural Water Supply and Sanitation				36,169	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				7,000	0
LCII: Ayach				7,000	0
Item: 312104 Other Structures					
Ferro cement tank constructed at Public Institutions	Ateri P/S	Conditional transfer for Rural Water	Works Underway	7,000	0

Vote: 531 Lira District**2016/17 Quarter 3****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>		2,378,917	1,660,806
Output: Shallow well construction				8,169	0
LCII: Abwocolil				8,169	0
Item: 312104 Other Structures					
Shallow wells construction	Ewop	District Discretionary Development Equalization Grant	Works Underway	8,169	0
			(Installation stage)		
Output: Borehole drilling and rehabilitation				21,000	0
LCII: Abutoadi				21,000	0
Item: 312104 Other Structures					
Deep Borehole drilling and Installation	Abutadi	Conditional transfer for Rural Water	Completed	21,000	0
			(Awaits payment)		
Sector: Social Development				260	0
LG Function: Community Mobilisation and Empowerment				260	0
<i>Capital Purchases</i>					
Output: Administrative Capital				260	0
LCII: Ayach				260	0
Item: 312201 Transport Equipment					
Procurea Bicycle for Sub County FAL Coordinator Amach	Amach Sub County	District Discretionary Development Equalization Grant	Works Underway	260	0
			(Contract signed)		

Vote: 531 Lira District**2016/17 Quarter 3****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>		1,514,124	1,040,568
Sector: Works and Transport				11,073	1,433
LG Function: District, Urban and Community Access Roads				11,073	1,433
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				9,640	0
LCII: Apuce				9,640	0
Item: 312103 Roads and Bridges					
Construction of culvert headwall and improvement of apuce swamp across Arom to Acwa market road	Apuce swamp across Aromo to Acwa market road.	District Discretionary Development Equalisation Grant	Works Underway	9,640	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				1,433	1,433
LCII: Walela				1,433	1,433
Item: 263367 Sector Conditional Grant (Non-Wage)					
Head wall construction on Angolocom - Walela road	Anolocom to Walela Road	Sector Conditional Grant (Non-Wage)	N/A	1,433	1,433
Sector: Education				1,229,520	874,923
LG Function: Pre-Primary and Primary Education				1,079,182	781,958
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	24,266
LCII: Not Specified				0	6,530
Item: 312101 Non-Residential Buildings					
Renovation of 4 Classrooms at Walela primary school	Walela Primary School	Development Grant	Not Started	0	6,530
LCII: Acutkumu				0	17,736
Item: 312101 Non-Residential Buildings					
onstruction of a 5 stance drainable toilet at Ayami p/s	Ayami p/s	Development Grant	Works Underway	0	17,736
Output: Latrine construction and rehabilitation				54,000	0
LCII: Acutkumu				18,000	0
Item: 312101 Non-Residential Buildings					
Construction of a 5 stance Drainable Toilet at Acutkumu p/s	Acutkumu Primary School	UNICEF	Not Started	18,000	0
LCII: Apuce				18,000	0
Item: 312101 Non-Residential Buildings					
Construction of a 3 stance Drainable Toilet at Ayami p/s	Ayami Primary School	UNICEF	Not Started	18,000	0

Vote: 531 Lira District**2016/17 Quarter 3****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>		1,514,124	1,040,568
LCII: Otara				18,000	0
Item: 312101 Non-Residential Buildings					
Construction of a 5 stance Drainable Toilet at Otara p/s	Otara Primary School	UNICEF	Not Started	18,000	0
Output: Provision of furniture to primary schools				3,000	0
LCII: Walela				3,000	0
Item: 312203 Furniture & Fixtures					
Procurement and Supply of Desks to Walela P/S	Walela Primary School	District Discretionary Equalisation Grant	Being Procured	3,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,022,182	757,692
LCII: Acutkumu				86,860	64,626
Item: 263366 Sector Conditional Grant (Wage)					
Acutkumu Primary School	Acutkumu Primary School	Sector Conditional Grant (Wage)	N/A	80,477	60,358
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Acutkumu Primary School	Acutkumu Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,383	4,268
			(Funds received)		
LCII: Apua				101,704	75,599
Item: 263366 Sector Conditional Grant (Wage)					
Apua Primary School	Apua Primary School	Sector Conditional Grant (Wage)	N/A	93,823	70,367
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Apua Primary School	Apua Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,881	5,232
			(Funds received)		
LCII: Apuce				129,139	94,556
Item: 263366 Sector Conditional Grant (Wage)					
Ayami Primary School	Ayami Primary School	Sector Conditional Grant (Wage)	N/A	119,578	88,008
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ayami Primary School	Ayami Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,561	6,547
			(Funds received)		
LCII: Arwotomito				89,179	64,979
Item: 263366 Sector Conditional Grant (Wage)					
Akore Primary School	Akore Primary School	Sector Conditional Grant (Wage)	N/A	79,373	57,840
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 531 Lira District**2016/17 Quarter 3****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>		1,514,124	1,040,568
Akore Primary School	Akore Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,806	7,139
			(Funds received)		
LCII: Barpii				72,632	53,890
Item: 263366 Sector Conditional Grant (Wage)					
Aromo Primary School	Aromo Primary School	Sector Conditional Grant (Wage)	N/A	66,984	50,238
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Aromo Primary School	Aromo Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,648	3,652
			(Funds received)		
LCII: Odoro				85,677	63,607
Item: 263366 Sector Conditional Grant (Wage)					
Odoro Primary School	Odoro Primary School	Sector Conditional Grant (Wage)	N/A	77,684	58,263
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Odoro Primary School	Odoro Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,993	5,344
			(Funds received)		
LCII: Otara				192,355	144,179
Item: 263366 Sector Conditional Grant (Wage)					
Oketkwer Primary School	Oketkwer Primary School	Sector Conditional Grant (Wage)	N/A	108,160	79,461
			(Salaries paid)		
Otara Primary School	Otara Primary School	Sector Conditional Grant (Wage)	N/A	70,728	53,046
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Oketkwer Primary School	Oketkwer Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,119	7,492
			(Funds received)		
Otara Primary School	Otara Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,347	4,180
			(Funds received)		
LCII: Walela				264,634	196,257
Item: 263366 Sector Conditional Grant (Wage)					
Okio Primary School	Okio Primary School	Sector Conditional Grant (Wage)	N/A	75,610	56,707
			(Salaries paid)		
Ayile Primary School	Ayile Primary School	Sector Conditional Grant (Wage)	N/A	94,882	71,161
			(Salaries paid)		
Walela Primary School	Walela Primary School	Sector Conditional Grant (Wage)	N/A	70,871	53,153
			(Salaries paid)		

Vote: 531 Lira District**2016/17 Quarter 3****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>		1,514,124	1,040,568
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ayile Primary School	Ayile Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,749	5,931
			(Funds received)		
Okio Primary School	Okio Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,844	3,789
			(Funds received)		
Walela Primary School	Walela Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,679	5,515
			(Funds received)		
LG Function: Secondary Education				150,339	92,966
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				19,000	0
LCII: Arwotomito				19,000	0
Item: 312104 Other Structures					
Construction of 5 stance Drainable Latrine in Aromo Voc. Secondary school	Aromo Vocational Secondary School	Transitional Development Grant	N/A	19,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				131,339	92,966
LCII: Arwotomito				131,339	92,966
Item: 263366 Sector Conditional Grant (Wage)					
Aromo Vocational Secondary School	Aromo Vocational Secondary School	Sector Conditional Grant (Wage)	N/A	115,963	86,973
			(Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Aromo Vocational Secondary School	Aromo Vocational Secondary School	Sector Conditional Grant (Non-Wage)	N/A	15,375	5,993
			(Funds received)		
Sector: Health				237,102	164,212
LG Function: Primary Healthcare				237,102	164,212
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				237,102	164,212
LCII: Apuce				48,484	35,800
Item: 263366 Sector Conditional Grant (Wage)					
Apuce HC II	Apuce HC II	Sector Conditional Grant (Wage)	N/A	44,168	33,280
			(salaries paid to HWs)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Apuce HC II	Apuce HC II, Apuce village	Sector Conditional Grant (Non-Wage)	N/A	4,316	2,519
			(PHC Received)		
LCII: Otara				143,691	102,888
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 531 Lira District**2016/17 Quarter 3****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>		1,514,124	1,040,568
Aromo HC III	Aromo HC III	Sector Conditional Grant (Wage)	N/A	134,739	97,377
			(salaries paid to HWs)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Aromo HC III	Aromo HC III, Akao Idebe Village	Sector Conditional Grant (Non-Wage)	N/A	8,952	5,511
			(PHC Received)		
LCII: Walela				44,927	25,524
Item: 263366 Sector Conditional Grant (Wage)					
Walela HC II	Walela HC II	Sector Conditional Grant (Wage)	N/A	40,295	22,851
			(salaries paid to HWs)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Walela HC II	Walela HC II, Ayile "B" village	Sector Conditional Grant (Non-Wage)	N/A	4,632	2,673
			(PHC Received)		
Sector: Water and Environment				36,169	0
LG Function: Rural Water Supply and Sanitation				36,169	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				7,000	0
LCII: Apuce				7,000	0
Item: 312104 Other Structures					
Ferro cement tank constructed at Public Institutions	Apuce HC II	Conditional transfer for Rural Water	Works Underway	7,000	0
Output: Shallow well construction				8,169	0
LCII: Acutkumu				8,169	0
Item: 312104 Other Structures					
Shallow wells construction	Akwoyo	District Discretionary Development Equalization Grant	Works Underway	8,169	0
			(Installation stage)		
Output: Borehole drilling and rehabilitation				21,000	0
LCII: Walela				21,000	0
Item: 312104 Other Structures					
Deep Borehole drilling and Installation	Okio P/S	Conditional transfer for Rural Water	Completed	21,000	0
			(Awaits payment)		
Sector: Social Development				260	0
LG Function: Community Mobilisation and Empowerment				260	0
<i>Capital Purchases</i>					
Output: Administrative Capital				260	0
LCII: Otara				260	0
Item: 312201 Transport Equipment					

Vote: 531 Lira District**2016/17 Quarter 3****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>		1,514,124	1,040,568
Procurea Bicycle for Sub County FAL Coordinator Aromo	Aromo Sub County	District Discretionary Development Equalization Grant	Works Underway (Contract signed)	260	0

Vote: 531 Lira District**2016/17 Quarter 3****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>		2,795,196	1,964,724
Sector: Education				2,515,458	1,795,118
LG Function: Pre-Primary and Primary Education				2,030,242	1,454,627
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				41,000	0
LCII: Alebere				41,000	0
Item: 312101 Non-Residential Buildings					
Renovation of 4 Classrooms at Ayel primary school	Ayel Primary School	Sector Development Grant	Not Started	41,000	0
Output: Latrine construction and rehabilitation				36,000	0
LCII: Ayamo				18,000	0
Item: 312101 Non-Residential Buildings					
Construction of a 5 stance Drainable Toilet at Ayamo p/s	Ayamo Primary School	UNICEF	Not Started	18,000	0
LCII: Onywako				18,000	0
Item: 312101 Non-Residential Buildings					
Construction of a 5 stance Drainable Toilet at Atira p/s	Atira Primary School	UNICEF	Not Started	18,000	0
Output: Teacher house construction and rehabilitation				89,000	80,552
LCII: Ober				89,000	80,552
Item: 312102 Residential Buildings					
Construction of a twin staff house at Ober primary school	Ober Primary School	Sector Conditional Grant	Completed	89,000	80,552
			(Completed)		
Output: Provision of furniture to primary schools				9,000	3,000
LCII: Alebere				3,000	3,000
Item: 312203 Furniture & Fixtures					
Procurement and Supply of Desks to Abolet P/S	Abolet Primary School	District Discretionary Equalisation Grant	Completed	3,000	3,000
			(Completed)		
LCII: Ober				3,000	0
Item: 312203 Furniture & Fixtures					
Procurement and Supply of Desks to Ober P/S	Ober Primary School	District Discretionary Equalisation Grant	Being Procured	3,000	0
LCII: Onywako				3,000	0
Item: 312203 Furniture & Fixtures					
Procurement and Supply of Desks to Onywako P/S	Onywako Primary School	District Discretionary Equalisation Grant	Being Procured	3,000	0

Vote: 531 Lira District**2016/17 Quarter 3****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>		2,795,196	1,964,724
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,855,242	1,371,074
LCII: Abunga				191,542	142,913
Item: 263366 Sector Conditional Grant (Wage)					
Orem Primary School	Orem Primary School	Sector Conditional Grant (Wage)	N/A	89,776	67,332
			(Salaries paid)		
Abunga Primary School	Abunga Primary School	Sector Conditional Grant (Wage)	N/A	88,657	66,493
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Abunga Primary School	Abunga Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,292	4,703
			(Funds received)		
Orem Primary School	Orem Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,817	4,385
			(Funds received)		
LCII: Alebere				304,922	255,728
Item: 263366 Sector Conditional Grant (Wage)					
Ayel Primary School	Ayel Primary School	Sector Conditional Grant (Wage)	N/A	77,541	58,627
			(Salaries paid)		
Abolet Primary School	Abolet Primary School	Sector Conditional Grant (Wage)	N/A	67,314	79,740
			(Salaries paid)		
Alebere Primary School	Alebere Primary School	Sector Conditional Grant (Wage)	N/A	64,066	48,050
			(Salaries paid)		
Agweng Modern Primary School	Agweng Modern Primary School	Sector Conditional Grant (Wage)	N/A	74,059	55,016
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Abolet Primary School	Abolet Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,865	4,520
			(Funds received)		
Agweng Modern Primary School	Agweng Modern Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,381	2,771
			(Funds received)		
Ayel Primary School	Ayel Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,460	3,642
			(Funds received)		
Alebere Primary School	Alebere Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,235	3,363
			(Funds received)		
LCII: Ayamo				126,206	62,851
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 531 Lira District**2016/17 Quarter 3****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>		2,795,196	1,964,724
Ayamo Primary School	Ayamo Primary School	Sector Conditional Grant (Wage)	N/A	119,578	58,862
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ayamo Primary School	Ayamo Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,628	3,989
			(Funds received)		
LCII: Ayira				366,333	268,245
Item: 263366 Sector Conditional Grant (Wage)					
Barr Primary School	Barr Primary School	Sector Conditional Grant (Wage)	N/A	99,346	70,344
			(Salaries paid)		
Ayira Primary School	Ayira Primary School	Sector Conditional Grant (Wage)	N/A	68,166	51,124
			(Salaries paid)		
Obot Primary School	Obot Primary School	Sector Conditional Grant (Wage)	N/A	104,174	78,130
			(Salaries paid)		
Ololango Primary School	Ololango Primary School	Sector Conditional Grant (Wage)	N/A	64,285	48,214
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ayira Primary School	Ayira Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,985	4,796
			(Funds received)		
Obot Primary School	Obot Primary School	Sector Conditional Grant (Non-Wage)	N/A	10,947	7,379
			(Funds received)		
Ololango Primary School	Ololango Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,717	3,128
			(Funds received)		
Barr Primary School	Barr Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,713	5,129
			(Funds received)		
LCII: Ober				346,406	256,761
Item: 263366 Sector Conditional Grant (Wage)					
Opem Primary School	Opem Primary School	Sector Conditional Grant (Wage)	N/A	124,432	93,324
			(Salaries paid)		
Ober Primary School	Ober Primary School	Sector Conditional Grant (Wage)	N/A	124,432	91,575
			(Salaries paid)		
Akalocero Primary School	Akalocero Primary School	Sector Conditional Grant (Wage)	N/A	76,951	57,713
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 531 Lira District**2016/17 Quarter 3****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>		2,795,196	1,964,724
Akalocero Primary School	Akalocero Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,090	4,581
			(Funds received)		
Opem Primary School	Opem Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,488	4,361
			(Funds received)		
Ober Primary School	Ober Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,013	5,207
			(Funds received)		
LCII: Olilo				258,884	192,040
Item: 263366 Sector Conditional Grant (Wage)					
Igony Primary School	Igony Primary School	Sector Conditional Grant (Wage)	N/A	75,530	56,648
			(Salaries paid)		
Olilo Primary School	Olilo Primary School	Sector Conditional Grant (Wage)	N/A	90,022	67,516
			(Salaries paid)		
Ajia Primary School	Ajia Primary School	Sector Conditional Grant (Wage)	N/A	72,510	54,383
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ajia Primary School	Ajia Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,314	4,537
			(Funds received)		
Igony Primary School	Igony Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,830	3,808
			(Funds received)		
Olilo Primary School	Olilo Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,678	5,148
			(Funds received)		
LCII: Onywako				260,950	192,536
Item: 263366 Sector Conditional Grant (Wage)					
Atira Primary School	Atira Primary School	Sector Conditional Grant (Wage)	N/A	84,918	63,689
			(Salaries paid)		
Onywako Primary School	Onywako Primary School	Sector Conditional Grant (Wage)	N/A	80,919	60,689
			(Salaries paid)		
Tetyang Primary	Tetyang Primary School	Sector Conditional Grant (Wage)	N/A	74,066	55,550
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Atira Primary School	Atira Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,929	4,058
			(Funds received)		

Vote: 531 Lira District**2016/17 Quarter 3****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>		2,795,196	1,964,724
Tetyang Primary	Tetyang Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,489	4,058
			(Funds received)		
Onywako Primary School	Onywako Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,628	4,493
			(Funds received)		
LG Function: Secondary Education				485,216	340,491
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				485,216	340,491
LCII: Ayira				438,935	293,589
Item: 263366 Sector Conditional Grant (Wage)					
Barr Secondary School	Barr Secondary School	Sector Conditional Grant (Wage)	N/A	165,444	124,083
			(Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bulluge Comprehensive High School	Bulluge Comprehensive High School	Sector Conditional Grant (Non-Wage)	N/A	239,635	153,007
			(Funds received)		
Barr Secondary School	Barr Secondary School	Sector Conditional Grant (Non-Wage)	N/A	33,856	16,499
			(Funds received)		
LCII: Ober				46,281	46,903
Item: 263367 Sector Conditional Grant (Non-Wage)					
The Cranes Comprehensive Secondary School	The Cranes Comprehensive Secondary School	Sector Conditional Grant (Non-Wage)	N/A	46,281	46,903
			(Funds received)		
Sector: Health				222,978	163,502
LG Function: Primary Healthcare				222,978	163,502
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				222,978	163,502
LCII: Abunga				43,049	28,588
Item: 263366 Sector Conditional Grant (Wage)					
Abunga HC II	Abunga HC II	Sector Conditional Grant (Wage)	N/A	38,416	25,898
			(salaries paid to HWs)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Abunga HC II	Abunga HC II, Alela Village	Sector Conditional Grant (Non-Wage)	N/A	4,632	2,690
			(PHC Received)		
LCII: Ayira				132,215	99,511
Item: 263366 Sector Conditional Grant (Wage)					
Barr HC III	Barr HC III	Sector Conditional Grant (Wage)	N/A	123,482	94,087
			(salaries paid to HWs)		
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 531 Lira District**2016/17 Quarter 3****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>		2,795,196	1,964,724
Barr HC III	Barr HC III. Barr Trading Centre village	Sector Conditional Grant (Non-Wage)	N/A	8,732	5,424
			(PHC Received)		
LCII: Onywako				47,715	35,403
Item: 263366 Sector Conditional Grant (Wage)					
Onywako HC II	Onywako HC II	Sector Conditional Grant (Wage)	N/A	43,399	32,606
			(salaries paid to HWs)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Onywako HC II	Onywako HC II, Oloi village	Sector Conditional Grant (Non-Wage)	N/A	4,316	2,797
			(PHC Received)		
Sector: Water and Environment				56,500	6,104
LG Function: Rural Water Supply and Sanitation				56,500	6,104
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				7,000	0
LCII: Onywako				7,000	0
Item: 312104 Other Structures					
Ferro cement tank constructed at Public Institutions	Onywako P/S	Conditional transfer for Rural Water	Works Underway	7,000	0
Output: Spring protection				3,800	0
LCII: Onywako				3,800	0
Item: 312104 Other Structures					
Spring protection	Opingo	Conditional transfer for Rural Water	Completed	3,800	0
			(Awaits payment)		
Output: Borehole drilling and rehabilitation				45,700	6,104
LCII: Ayira				21,000	0
Item: 312104 Other Structures					
Deep Borehole drilling and Installation	Ololango	Conditional transfer for Rural Water	Works Underway	21,000	0
			(installation stage)		
LCII: Not Specified				0	3,052
Item: 312104 Other Structures					
Deep Borehole Rehabilitation	Acede	Conditional transfer for Rural Water	Completed	0	3,052
			(In use)		
LCII: Ober				21,000	0
Item: 312104 Other Structures					
Deep Borehole drilling and Installation	Acungkena A	Conditional transfer for Rural Water	Works Underway	21,000	0
			(installation stage)		
LCII: Olilo				3,700	3,052
Item: 312104 Other Structures					

Vote: 531 Lira District**2016/17 Quarter 3****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>		2,795,196	1,964,724
Deep Borehole Rehabilitation	Atogo	Conditional transfer for Rural Water	Completed	3,700	3,052
			(In Use)		
Sector: Social Development				260	0
LG Function: Community Mobilisation and Empowerment				260	0
<i>Capital Purchases</i>					
Output: Administrative Capital				260	0
LCII: Ayira				260	0
Item: 312201 Transport Equipment					
Procurea Bicycle for Sub County FAL Coordinator Barr	Barr Sub County	District Discretionary Development Equalization Grant	Works Underway	260	0
			(Contract signed)		

Vote: 531 Lira District**2016/17 Quarter 3****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>		2,196,445	1,434,430
Sector: Works and Transport				102,621	10,015
LG Function: District, Urban and Community Access Roads				102,621	10,015
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				22,621	0
LCII: Amuca				22,621	0
Item: 312103 Roads and Bridges					
Retention and works for Odokomit - Kole border balla- Lira univ. road	Odokomit - Kole border balla- Lira univ.	Sector Development Grant	Completed	22,621	0
			(Defects correctd)		
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				80,000	10,015
LCII: Barapwo				80,000	10,015
Item: 263367 Sector Conditional Grant (Non-Wage)					
Periodic maintenance of Barpok to Barapwo and Punuluro road 9.2Km	Barpok to Barapwo and Punuluro	Sector Conditional Grant (Non-Wage)	N/A	80,000	10,015
			(Paid for gravel)		
Sector: Education				1,925,304	1,339,947
LG Function: Pre-Primary and Primary Education				1,162,349	847,813
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,573	0
LCII: Anai				12,573	0
Item: 312101 Non-Residential Buildings					
Construction of a 3 stance Ecosan Toilet at Anai p/s	Anai Primary School	UNICEF	Not Started	12,573	0
Output: Provision of furniture to primary schools				6,000	0
LCII: Amuca				6,000	0
Item: 312203 Furniture & Fixtures					
Procurement and Supply of Desks to Teokole P/S	Teokole Primary School	District Discretionary Equalisation Grant	Being Procured	3,000	0
Procurement and Supply of Desks to Amuca P/S	Amuca Primary School	District Discretionary Equalisation Grant	Being Procured	3,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,143,776	847,813
LCII: Amuca				327,179	244,093
Item: 263366 Sector Conditional Grant (Wage)					
Amuca Primary School	Amuca Primary School	Sector Conditional Grant (Wage)	N/A	175,316	131,487
			(Salaries paid)		

Vote: 531 Lira District**2016/17 Quarter 3****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>		2,196,445	1,434,430
Teokole Primary School	Teokole Primary School	Sector Conditional Grant (Wage)	N/A	131,487	98,616
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amuca Primary School	Amuca Primary School	Sector Conditional Grant (Non-Wage)	N/A	13,250	8,984
			(Funds received)		
Teokole Primary School	Teokole Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,125	5,007
			(Funds received)		
LCII: Anai				397,496	291,536
Item: 263366 Sector Conditional Grant (Wage)					
Olaka Annex Primary School	Olaka Annex Primary School	Sector Conditional Grant (Wage)	N/A	110,636	79,875
			(Salaries paid)		
Anai Primary School	Anai Primary School	Sector Conditional Grant (Wage)	N/A	159,899	118,259
			(Salaries paid)		
Punuoluru Primary School	Punuoluru Primary School	Sector Conditional Grant (Wage)	N/A	99,643	74,732
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Punuoluru Primary School	Punuoluru Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,783	5,056
			(Funds received)		
Olaka Annex Primary School	Olaka Annex Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,251	4,679
			(Funds received)		
Anai Primary School	Anai Primary School	Sector Conditional Grant (Non-Wage)	N/A	12,284	8,935
			(Funds received)		
LCII: Barapwo				271,411	202,314
Item: 263366 Sector Conditional Grant (Wage)					
Olaka Primary School	Olaka Primary School	Sector Conditional Grant (Wage)	N/A	94,404	70,803
			(Salaries paid)		
Barapwo Primary School	Barapwo Primary School	Sector Conditional Grant (Wage)	N/A	159,278	119,458
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Barapwo Primary School	Barapwo Primary School	Sector Conditional Grant (Non-Wage)	N/A	11,080	7,682
			(Funds received)		
Olaka Primary School	Olaka Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,649	4,371
			(Funds received)		
LCII: Omito				147,690	109,870

Vote: 531 Lira District**2016/17 Quarter 3****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>		2,196,445	1,434,430
Item: 263366 Sector Conditional Grant (Wage)					
Omito Primary School	Omito Primary School	Sector Conditional Grant (Wage)	N/A	135,266	101,449
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Omito Primary School	Omito Primary School	Sector Conditional Grant (Non-Wage)	N/A	12,424	8,421
			(Funds received)		
LG Function: Secondary Education				762,955	492,134
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,000	0
LCII: Amuca				60,000	0
Item: 312101 Non-Residential Buildings					
Construction of 2 Classromm Block with an Office in Lira Secondary School	Lira Secondary School	Transitional Development Grant	N/A	60,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				702,955	492,134
LCII: Amuca				478,229	314,868
Item: 263366 Sector Conditional Grant (Wage)					
Lira Secondary School	Lira Secondary School	Sector Conditional Grant (Wage)	N/A	243,719	182,789
			(Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Light Vocational Secondary School	Light Vocational Secondary School	Sector Conditional Grant (Non-Wage)	N/A	156,858	85,833
			(Funds received)		
Lira Secondary School	Lira Secondary School	Sector Conditional Grant (Non-Wage)	N/A	77,652	46,246
			(Funds received)		
LCII: Barapwo				224,726	177,266
Item: 263367 Sector Conditional Grant (Non-Wage)					
King James Comprehensive Secondary School	King James Comprehensive Secondary School	Sector Conditional Grant (Non-Wage)	N/A	224,726	177,266
			(Funds received)		
Sector: Health				139,760	81,416
LG Function: Primary Healthcare				139,760	81,416
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,118	6,016
LCII: Amuca				6,118	6,016
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amuca SDA HCIII	Amuca SDA HCIII, Okec Oyere village	Sector Conditional Grant (Non-Wage)	N/A	6,118	6,016
			(PHC Receied)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				114,642	75,399

Vote: 531 Lira District**2016/17 Quarter 3****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>		2,196,445	1,434,430
LCII: Barapwo				114,642	75,399
Item: 263366 Sector Conditional Grant (Wage)					
Barapwo HC III	Barapwo HC III	Sector Conditional Grant (Wage)	N/A	107,010	69,925
			(salaries paid to HWs)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Barapwo HC III	Barapwo HC III, Te Dam village	Sector Conditional Grant (Non-Wage)	N/A	7,632	5,474
			(PHC Received)		
Output: Standard Pit Latrine Construction (LLS.)				19,000	0
LCII: Barapwo				19,000	0
Item: 263203 District Discretionary Development Equalization Grants					
3 stance drainable Latrine with bathing Shelter constructed at Barapwo HCIII Maternity	Barapwo HCIII Maternity	District Discretionary Development Equalization Grants	N/A	19,000	0
			(Replan 2017-18)		
Sector: Water and Environment				28,500	3,052
LG Function: Rural Water Supply and Sanitation				28,500	3,052
<i>Capital Purchases</i>					
Output: Spring protection				3,800	0
LCII: Anai				3,800	0
Item: 312104 Other Structures					
Spring protection	Okii	Conditional transfer for Rural Water	Completed	3,800	0
			(Awaits payment)		
Output: Borehole drilling and rehabilitation				24,700	3,052
LCII: Amuca				3,700	3,052
Item: 312104 Other Structures					
Deep Borehole Rehabilitation	Te okole P/S	Conditional transfer for Rural Water	Completed	3,700	3,052
			(In Use)		
LCII: Barapwo				21,000	0
Item: 312104 Other Structures					
Deep Borehole drilling and Installation	Akaidebe	Conditional transfer for Rural Water	Completed	21,000	0
			(Awaits payment)		
Sector: Social Development				260	0
LG Function: Community Mobilisation and Empowerment				260	0
<i>Capital Purchases</i>					
Output: Administrative Capital				260	0
LCII: Barapwo				260	0
Item: 312201 Transport Equipment					

Vote: 531 Lira District**2016/17 Quarter 3****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>		2,196,445	1,434,430
Procurea Bicycle for Sub County FAL Coordinator Lira	Lira Sub County	District Discretionary Development Equalization Grant	Works Underway (Contract signed)	260	0

Vote: 531 Lira District**2016/17 Quarter 3****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>		1,933,955	1,320,907
Sector: Works and Transport				4,290	4,032
LG Function: District, Urban and Community Access Roads				4,290	4,032
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				4,290	4,032
LCII: Ongica				4,290	4,032
Item: 312103 Roads and Bridges					
Retention of Akuriluba to Ongica road	Akuriluba to Ongica road	Sector Development Grant	Completed	4,290	4,032
			(Defects corrected)		
Sector: Education				1,745,301	1,211,349
LG Function: Pre-Primary and Primary Education				1,185,512	823,315
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				41,000	0
LCII: Anyomore				41,000	0
Item: 312101 Non-Residential Buildings					
Renovation of 4 Classrooms at Anyomore primary school	Anyomore Primary School	Sector Development Grant	Not Started	41,000	0
Output: Latrine construction and rehabilitation				18,000	0
LCII: Telela				18,000	0
Item: 312101 Non-Residential Buildings					
Construction of a 5 stance Drainable Toilet at Ngetta Boys p/s	Ngetta Boys Primary School	UNICEF	Not Started	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,126,512	823,315
LCII: Anyangapuc				258,098	186,407
Item: 263366 Sector Conditional Grant (Wage)					
Cura Primary School	Cura Primary School	Sector Conditional Grant (Wage)	N/A	117,341	85,894
			(Salaries paid)		
St. Paul Primary School	St. Paul Primary School	Sector Conditional Grant (Wage)	N/A	124,596	89,663
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Paul Primary School	St. Paul Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,482	4,875
			(Funds received)		
Cura Primary School	Cura Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,679	5,975
			(Funds received)		
LCII: Anyomore				198,614	146,620
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 531 Lira District**2016/17 Quarter 3****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>		1,933,955	1,320,907
Akwaworo Primary School	Akwaworo Primary School	Sector Conditional Grant (Wage)	N/A	75,826	56,870
			(Salaries paid)		
Anyomore Primary School	Anyomore Primary School	Sector Conditional Grant (Wage)	N/A	108,747	79,947
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Akwaworo Primary School	Akwaworo Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,195	4,733
			(Funds received)		
Anyomore Primary School	Anyomore Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,845	5,070
			(Funds received)		
LCII: Iwal				98,749	71,316
Item: 263366 Sector Conditional Grant (Wage)					
Iwal Primary School	Iwal Primary School	Sector Conditional Grant (Wage)	N/A	89,160	65,228
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Iwal Primary School	Iwal Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,589	6,088
			(Funds received)		
LCII: Ongica				83,588	62,087
Item: 263366 Sector Conditional Grant (Wage)					
Ongica Primary School	Ongica Primary School	Sector Conditional Grant (Wage)	N/A	77,646	58,235
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ongica Primary School	Ongica Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,942	3,852
			(Funds received)		
LCII: Ongura				108,513	79,093
Item: 263366 Sector Conditional Grant (Wage)					
Ongura Primary School	Ongura Primary School	Sector Conditional Grant (Wage)	N/A	102,053	74,849
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ongura Primary School	Ongura Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,460	4,244
			(Funds received)		
LCII: Telela				378,950	277,793
Item: 263366 Sector Conditional Grant (Wage)					
Ngetta Girls Primary School	Ngetta Girls Primary School	Sector Conditional Grant (Wage)	N/A	206,388	149,822
			(Salaries paid)		

Vote: 531 Lira District**2016/17 Quarter 3****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>		1,933,955	1,320,907
Ngetta Boys Primary School	Ngetta Boys Primary School	Sector Conditional Grant (Wage)	N/A	152,992	114,744
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ngetta Boys Primary School	Ngetta Boys Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,876	6,699
			(Funds received)		
Ngetta Girls Primary School	Ngetta Girls Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,694	6,528
			(Funds received)		
LG Function: Secondary Education				555,336	388,034
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				555,336	388,034
LCII: Anyangapuc				481,255	344,100
Item: 263366 Sector Conditional Grant (Wage)					
Comboni College	Comboni College	Sector Conditional Grant (Wage)	N/A	386,054	289,540
			(Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Comboni College	Comboni College	Sector Conditional Grant (Non-Wage)	N/A	95,202	54,560
			(Funds received)		
LCII: Telela				74,080	43,934
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bishop Tarantino College	Bishop Tarantino College	Sector Conditional Grant (Non-Wage)	N/A	74,080	43,934
			(Funds received)		
LG Function: Special Needs Education				4,452	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				4,452	0
LCII: Telela				4,452	0
Item: 312202 Machinery and Equipment					
Procurement of Perkin Brail Machine	Ngetta Girls Primary School	District Discretionary Development Equalization Grant	N/A	4,452	0
Sector: Health				148,605	102,474
LG Function: Primary Healthcare				148,605	102,474
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				950	950
LCII: Ongica				950	950
Item: 312104 Other Structures					

Vote: 531 Lira District**2016/17 Quarter 3****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>		1,933,955	1,320,907
Payment of retention for construction of 2stance drainable toilets and birth shelters at Ongica H/C III.	Ongica HCIII	District Discretionary Development Equalization Grant	Being Procured	950	950
			(paid)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,565	6,481
LCII: Telela				8,565	6,481
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ngetta HC III	Ngetta HC III, Core village	Sector Conditional Grant (Non-Wage)	N/A	8,565	6,481
			(PHC Receied)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				139,090	95,043
LCII: Ongica				139,090	95,043
Item: 263366 Sector Conditional Grant (Wage)					
Ongica HC III	Ongica HC III	Sector Conditional Grant (Wage)	N/A	131,358	89,538
			(salaries paid to HWs)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ongica HC III	Ongica HC III, Ongica Central village	Sector Conditional Grant (Non-Wage)	N/A	7,732	5,506
			(PHC Received)		
Sector: Water and Environment				35,500	3,052
LG Function: Rural Water Supply and Sanitation				35,500	3,052
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				7,000	0
LCII: Anyomorem				7,000	0
Item: 312104 Other Structures					
Ferro cement tank constructed at Public Institutions	Akwia woro P/S	Conditional transfer for Rural Water	Works Underway	7,000	0
Output: Spring protection				3,800	0
LCII: Iwal				3,800	0
Item: 312104 Other Structures					
Spring protection	Alunga Kullu Anama	Conditional transfer for Rural Water	Completed	3,800	0
			(Awaits payment)		
Output: Borehole drilling and rehabilitation				24,700	3,052
LCII: Anyomorem				24,700	3,052
Item: 312104 Other Structures					
Deep Borehole Rehabilitation	Agenga	Conditional transfer for Rural Water	Completed	3,700	3,052
			(In Use)		

Vote: 531 Lira District**2016/17 Quarter 3****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>		1,933,955	1,320,907
Deep Borehole drilling and Installation	Oloro A	Conditional transfer for Rural Water	Works Underway	21,000	0
			(installation stage)		
Sector: Social Development				260	0
LG Function: Community Mobilisation and Empowerment				260	0
<i>Capital Purchases</i>					
Output: Administrative Capital				260	0
LCII: Anyangapuc				260	0
Item: 312201 Transport Equipment					
Procurea Bicycle for Sub County FAL Coordinator	Ngetta Sub County	District Discretionary Development Equalization Grant	Works Underway	260	0
			(Contract signed)		

Vote: 531 Lira District**2016/17 Quarter 3****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>		1,457,886	1,044,667
Sector: Works and Transport				5,881	5,528
LG Function: District, Urban and Community Access Roads				5,881	5,528
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				5,881	5,528
LCII: Akangi				5,881	5,528
Item: 312103 Roads and Bridges					
Retention of Obim Box culvert	Obim Swamp Akangi	Sector Development Grant	Completed	5,881	5,528
			(Passable)		
Sector: Education				1,042,748	760,075
LG Function: Pre-Primary and Primary Education				1,042,748	760,075
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				6,000	0
LCII: Akangi				3,000	0
Item: 312203 Furniture & Fixtures					
Procurement and Supply of Desks to Akangi P/S	Akangi Primary School	District Discretionary Equalisation Grant	Not Started	3,000	0
LCII: Apoka				3,000	0
Item: 312203 Furniture & Fixtures					
Procurement and Supply of Desks to Ogur P/S	Ogur Primary School	District Discretionary Equalisation Grant	Being Procured	3,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,036,748	760,075
LCII: Adwoa				147,497	107,957
Item: 263366 Sector Conditional Grant (Wage)					
Coorom Primary School	Coorom Primary School	Sector Conditional Grant (Wage)	N/A	134,121	98,900
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Coorom Primary School	Coorom Primary School	Sector Conditional Grant (Non-Wage)	N/A	13,376	9,057
			(Funds received)		
LCII: Akangi				110,080	81,810
Item: 263366 Sector Conditional Grant (Wage)					
Akangi Primary School	Akangi Primary School	Sector Conditional Grant (Wage)	N/A	100,911	75,683
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Akangi Primary School	Akangi Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,169	6,127
			(Funds received)		
LCII: Akano				103,871	76,298
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 531 Lira District**2016/17 Quarter 3****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>		1,457,886	1,044,667
Akano Primary School	Akano Primary School	Sector Conditional Grant (Wage)	N/A	94,905	70,171
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Akano Primary School	Akano Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,966	6,127
			(Funds received)		
LCII: Akor				93,168	69,299
Item: 263366 Sector Conditional Grant (Wage)					
Akor Primary School	Akor Primary School	Sector Conditional Grant (Wage)	N/A	85,945	64,458
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Akor Primary School	Akor Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,223	4,840
			(Funds received)		
LCII: Aler				94,344	70,302
Item: 263366 Sector Conditional Grant (Wage)					
Aler Primary School	Aler Primary School	Sector Conditional Grant (Wage)	N/A	85,084	63,813
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Aler Primary School	Aler Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,260	6,489
			(Funds received)		
LCII: Apoka				193,830	139,679
Item: 263366 Sector Conditional Grant (Wage)					
Ogur Primary School	Ogur Primary School	Sector Conditional Grant (Wage)	N/A	179,656	130,050
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ogur Primary School	Ogur Primary School	Sector Conditional Grant (Non-Wage)	N/A	14,174	9,629
			(Funds received)		
LCII: Lwala				78,808	56,356
Item: 263366 Sector Conditional Grant (Wage)					
Lwala Primary school	Lwala Primary school	Sector Conditional Grant (Wage)	N/A	70,311	51,120
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lwala Primary school	Lwala Primary school	Sector Conditional Grant (Non-Wage)	N/A	8,497	5,237
			(Funds received)		
LCII: Ogur				93,706	68,051
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 531 Lira District**2016/17 Quarter 3****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>		1,457,886	1,044,667
Ogur Central Primary School	Ogur Central Primary School	Sector Conditional Grant (Wage)	N/A	85,664	62,634
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ogur Central Primary School	Ogur Central Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,042	5,418
			(Funds received)		
LCII: Okwaloamara				121,444	90,323
Item: 263366 Sector Conditional Grant (Wage)					
Okwaloamara Primary School	Okwaloamara Primary School	Sector Conditional Grant (Wage)	N/A	110,350	82,763
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Okwaloamara Primary School	Okwaloamara Primary School	Sector Conditional Grant (Non-Wage)	N/A	11,094	7,560
			(Funds received)		
Sector: Health				369,129	272,961
LG Function: Primary Healthcare				369,129	272,961
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				1,592	0
LCII: Ogur				1,592	0
Item: 312101 Non-Residential Buildings					
Payment of retention for re-roofing of Immunization room and putting Terrazo on the floor of thearter at ogur H/C IV	Ogur HCIV	District Discretionary Development Equalization Grant	Being Procured	1,592	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				367,537	272,961
LCII: Akangi				15,938	11,649
Item: 263366 Sector Conditional Grant (Wage)					
Akangi HC II	Akangi HC II	Sector Conditional Grant (Wage)	N/A	11,622	8,916
			(salaries paid to HWs)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Akangi HC II	Akangi HC II, Awir village	Sector Conditional Grant (Non-Wage)	N/A	4,316	2,733
			(PHC Received)		
LCII: Ogur				351,599	261,312
Item: 263366 Sector Conditional Grant (Wage)					
Ogur HC IV	Akangi HC II	Sector Conditional Grant (Wage)	N/A	330,943	233,360
			(salaries paid to HWs)		
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 531 Lira District**2016/17 Quarter 3****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>		1,457,886	1,044,667
Ogur HC IV (Service Delivery)	Ogur HC IV , Corner Ogur village	Sector Conditional Grant (Non-Wage)	N/A	12,950	18,951
			(PHC Received)		
Ogur HCIV (HSD Mgmt)	Ogur HC IV , Corner Ogur village	Sector Conditional Grant (Non-Wage)	N/A	7,706	9,000
			(PHC Received)		
Sector: Water and Environment				39,869	6,104
LG Function: Rural Water Supply and Sanitation				39,869	6,104
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				7,000	0
LCII: Lwala				7,000	0
Item: 312104 Other Structures					
Ferro cement tank constructed at Public Institutions	Lwala P/S	Conditional transfer for Rural Water	Works Underway	7,000	0
Output: Shallow well construction				8,169	0
LCII: Adwoa				8,169	0
Item: 312104 Other Structures					
Shallow wells construction	Apurimon	District Discretionary Development Equalization Grant	Works Underway	8,169	0
			(Installation stage)		
Output: Borehole drilling and rehabilitation				24,700	6,104
LCII: Akangi				0	3,052
Item: 312104 Other Structures					
Deep Borehole Rehabilitation	Awir, Akangi P/S	Conditional transfer for Rural Water	Completed	0	3,052
			(In Use)		
LCII: Akor				21,000	0
Item: 312104 Other Structures					
Deep Borehole drilling and Installation	Awiliwunga	Conditional transfer for Rural Water	Completed	21,000	0
			(Awaits payment)		
LCII: Alwala				3,700	3,052
Item: 312104 Other Structures					
Deep Borehole Rehabilitation	Baropiro	Conditional transfer for Rural Water	Completed	3,700	3,052
			(In Use)		
Sector: Social Development				260	0
LG Function: Community Mobilisation and Empowerment				260	0
<i>Capital Purchases</i>					
Output: Administrative Capital				260	0
LCII: Ogur				260	0
Item: 312201 Transport Equipment					

Vote: 531 Lira District**2016/17 Quarter 3****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>		1,457,886	1,044,667
Procurea Bicycle for	Ogur Sub County	District Discretionary	Works Underway	260	0
Sub County FAL		Development			
Coordinator		Equalization Grant			
			(Contract signed)		

Vote: 531 Lira District**2016/17 Quarter 3****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>		545,953	363,969
<i>Sector: Education</i>				545,953	363,969
<i>LG Function: Skills Development</i>				545,953	363,969
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				545,953	363,969
LCII: Junior Quarters				545,953	363,969
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lira School of Comprehensive Nursing	Lira School of Comprehensive Nursing	Sector Conditional Grant (Non-Wage)	N/A	545,953	363,969
(Funds received)					

Vote: 531 Lira District**2016/17 Quarter 3****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>		284,050	137,155
Sector: Agriculture				2,500	2,500
LG Function: District Production Services				2,500	2,500
<i>Capital Purchases</i>					
Output: Administrative Capital				2,500	2,500
LCII: Senior Quarters				2,500	2,500
Item: 312213 ICT Equipment					
Procurement of Laptop for District Entomologist	Production Department/Entomolgy	Sector Conditional Grant (Non-Wage)	Works Underway	2,500	2,500
Sector: Works and Transport				10,000	0
LG Function: District, Urban and Community Access Roads				10,000	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				10,000	0
LCII: Ireda East				10,000	0
Item: 312101 Non-Residential Buildings					
Construction of 2 stance drainable latrine in Ireda Housing estate	Ireda Housing Estate SNo 84 LNo 47	District Discretionary Equalisation Grant	Works Underway	10,000	0
(100% completed)					
Sector: Education				20,050	2,447
LG Function: Pre-Primary and Primary Education				11,050	2,447
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,100	0
LCII: Senior Quarters				4,100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Renovation of 4 Classrooms at Ayel and Anyomorem Primary Schools	Education Department	Sector Development Grant	Not Started	4,100	0
Output: Teacher house construction and rehabilitation				4,450	2,447
LCII: Senior Quarters				4,450	2,447
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of a twin staff house at Ober primary school	Education Office	Sector Development Grant	Completed	4,450	2,447
(Completed)					
Output: Provision of furniture to primary schools				2,500	0
LCII: Senior Quarters				2,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of projects in the department	Education Department	Sector Development Grant	Being Procured	2,500	0
LG Function: Secondary Education				4,000	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				1,000	0

Vote: 531 Lira District**2016/17 Quarter 3****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>		284,050	137,155
LCII: Senior Quarters				1,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of 5 stance Drainable Latrine in Aromo Voc. Secondary School	Education Department	Transitional Development Grant	N/A	1,000	0
Output: Classroom construction and rehabilitation				3,000	0
LCII: Senior Quarters				3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of 2 Classromm Block with an Office in Lira Secondary School	Education Department	Transistional Development Grant	N/A	3,000	0
LG Function: Education & Sports Management and Inspection				5,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				5,000	0
LCII: Senior Quarters				5,000	0
Item: 312203 Furniture & Fixtures					
Supply of Visitors chairs to Education Department	Education Department	District Discretionary Equalisation Grant	N/A	1,000	0
Supply of office chairs to Education department	Education Department	District Discretionary Equalisation Grant	N/A	2,000	0
Supply of side board to Education Department	Education Department	District Discretionary Equalisation Grant	N/A	2,000	0
Sector: Health				40,821	16,439
LG Function: Primary Healthcare				40,821	16,439
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				23,691	12,085
LCII: Senior Quarters				23,691	12,085
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, supervision and appriaisal of projects	DHO's Office	District Discretionary Development Equalization Grant	Being Procured (Monitoring was done)	9,605	5,690
Item: 312101 Non-Residential Buildings					
Construction of Gas cylinder protection Shade	DHO's OFFICE	District Discretionary Development Equalization Grant	Being Procured (Implemented in Q4)	7,691	0

Vote: 531 Lira District**2016/17 Quarter 3****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>		284,050	137,155
Payment of retention for renovation of DHO's Office block	DHO's OFFICE	District Discretionary Development Equalization Grant	Being Procured	4,395	4,395
Item: 312213 ICT Equipment					
Procurement of Laptop for Biostatistician	DHO's Office	District Discretionary Development Equalization Grant	Being Procured	2,000	2,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,130	4,354
LCII: Senior Quarters				8,565	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lira Medical Centre HC III	Lira Medical Centre HC III, Senior Quarters A cell	Sector Conditional Grant (Non-Wage)	N/A	8,565	0
			(PHC was not received)		
LCII: Te- Obia				8,565	4,354
Item: 263367 Sector Conditional Grant (Non-Wage)					
PAG HC IV	PAG HC IV, Russian Quarters cell	Sector Conditional Grant (Non-Wage)	N/A	8,565	4,354
			(PHC Received)		
Sector: Social Development				19,660	19,650
LG Function: Community Mobilisation and Empowerment				19,660	19,650
<i>Capital Purchases</i>					
Output: Administrative Capital				3,660	3,650
LCII: Senior Quarters				3,660	3,650
Item: 312203 Furniture & Fixtures					
3 Executive Office Desks Procured for SCDO, SPWO, SLO	CBS Department	District Discretionary Development Equalization Grant	Completed	2,000	3,500
			(5 office desks suppl)		
Seven sets of Window Curtains procured for different offices in the department,	CBS Department	District Discretionary Development Equalization Grant	Completed	1,660	150
			(3 Window Curtains)		
Output: Non Standard Service Delivery Capital				16,000	16,000
LCII: Senior Quarters				16,000	16,000
Item: 312213 ICT Equipment					
Procurement of IPAD procured for SPWO	CBSD	District Discretionary Development Equalisation Grant	Completed	2,000	2,000

Vote: 531 Lira District**2016/17 Quarter 3****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>		284,050	137,155
One LCD Projector Procured for the CBSD	CBSD	District Discretionary Development Equalisation Grant	Completed	4,000	4,000
Procurement of One Heavy Duty Photocopier Procured for CBSD	CBSD	District Discretionary Development Equalisation Grant	Completed	10,000	10,000
Sector: Public Sector Management				158,519	87,619
LG Function: District and Urban Administration				125,345	58,345
<i>Capital Purchases</i>					
Output: Administrative Capital				125,345	58,345
LCII: Senior Quarters				125,345	58,345
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of Flash toilet and other projects in Main council hall and CAO's Office	District Chambers	District Discretionary Development Equalisation Grant	Completed	5,587	5,587
(Works completed)					
Item: 312101 Non-Residential Buildings					
Construction of Canopy District Council Hall (External Easter Door)	District Chambers Head quarters	District Discretionary Development Equalisation Grant	Not Started	2,000	0
Construction of 2 stance flash toilet Behind the District Chambers	District Chambers Head quarters	District Discretionary Development Equalisation Grant	Completed	15,000	15,000
(Construction done)					
Fumigation of District Chambers(Bats, termites, etc)	District Chambers Head quarters	District Discretionary Development Equalisation Grant	Works Underway	3,000	3,000
Rehabilitation of the District council hall (External Doors)	District Chambers Head quarters	District Discretionary Development Equalisation Grant	Works Underway	5,000	5,000
Item: 312104 Other Structures					
Procurement and installation of Solar battery and other accessories	District Chambers	District Discretionary Development Equalisation Grant	Being Procured	15,000	0
(Will be done in Q4)					

Vote: 531 Lira District**2016/17 Quarter 3****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>		284,050	137,155
Fitting 3 security light metallic pipes and wire at the District Chambers compound.	District Chambers	District Discretionary Development Equalisation Grant	Works Underway (will be done in Q4)	1,000	0
Item: 312201 Transport Equipment					
Major Repair of Vehicle Reg. LG 0135 26 (Office PAS)	CAO's Office	District Discretionary Development Equalisation Grant	Works Underway	5,000	5,000
Procurement of Bull Guard for Veh. Reg. No LG 0024 66 (District Chair)	District Chairman's Office	District Discretionary Development Equalisation Grant	Being Procured	5,000	0
			(Not Yet Procured)		
Major Repair of Vehicle Reg. LG 0017 26 (Water Depart)	Water Department	District Discretionary Development Equalisation Grant	Not Started	10,000	0
			(Project Deferred)		
Procurement of 4 tyres for Veh. Reg. No LG 0027 66 (CAO)	CAO's Office	District Discretionary Development Equalisation Grant	Completed	4,500	4,500
Major Repair of Vehicle Reg. UG 2231 M (Amach Ambulance)	Health Department	District Discretionary Development Equalisation Grant	Works Underway	7,000	0
			(Vehicle in Garage)		
Procurement of 4 tyres for Veh. Reg. No LG 0024 66 (District Chairman)	District Chairman's Office	District Discretionary Development Equalisation Grant	Completed	4,500	4,500
Major Repair of Vehicle Reg. LG 0136 26 (CBSD)	Community Based Services depart	District Discretionary Development Equalisation Grant	Works Underway	10,000	0
			(Vehicle in Garage)		
Item: 312203 Furniture & Fixtures					
Replacement of Council seat cover (Macintosh)	District Council Hall	District Discretionary Development Equalisation Grant	Works Underway	7,000	0
			(Will be done in Q4)		
Item: 312213 ICT Equipment					

Vote: 531 Lira District**2016/17 Quarter 3****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>		284,050	137,155
Wireless internet installation in the District Chamber, Planning Unit, Education and DSC)	District Chamber, Planning Unit, Education and DSC)	District Discretionary Development Equalisation Grant	Works Underway	13,000	13,000
Procurement of 1 Desktop Computer for CAO's Office	CAO's Office	District Discretionary Development Equalisation Grant	Completed	2,758	2,758
Procurement of 1 Heavy Duty printer for CAO's Office	CAO's Office	District Discretionary Development Equalisation Grant	N/A	10,000	0
			(Will be supplied Q4)		
LG Function: Local Statutory Bodies				15,174	12,774
<i>Capital Purchases</i>					
Output: Administrative Capital				15,174	12,774
LCII: Senior Quarters				15,174	12,774
Item: 312203 Furniture & Fixtures					
Purchase 2 Office cabinet and 2 book shelves	Office of the Clerk to Council and Speaker	District Discretionary Equalisation Grant	Being Procured	2,400	0
Item: 312211 Office Equipment					
Purchase of speakers mesh, wig, and clerks gwon and curtains and carpet.	speakers office and clerk to councils office	District Discretionary Equalisation Grant	Completed	1,774	1,774
			(Curtain&gown Suplied)		
Item: 312213 ICT Equipment					
Procurement of photocopie inbuilt (Printer and Scanner) for office of C to C	Office of Clerk to Council	District Discretionary Equalisation Grant	Completed	8,000	11,000
			(Photocpier Supplied)		
Procurement of Desk top computer for office of C to C,	Office of Clerk to Council	District Discretionary Equalisation Grant	Completed	3,000	0
			(Computer supplied)		
LG Function: Local Government Planning Services				18,000	16,500
<i>Capital Purchases</i>					
Output: Administrative Capital				18,000	16,500
LCII: Senior Quarters				18,000	16,500
Item: 312211 Office Equipment					

Vote: 531 Lira District**2016/17 Quarter 3****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>		284,050	137,155
Procurement of Heavy Duty UPS for Planning Unit	District Planning Unit	District Discretionary Equalisation Grant	Completed (Supplied delivered)	2,000	2,000
Procurement of Power stabilizer (2 No.) for Planning Unit	District Planning Unit	District Discretionary Equalisation Grant	Completed (Supplied delivered)	1,000	1,000
Item: 312213 ICT Equipment					
Procurement of Projector and Projector Stand for Planning Unit	District Planning Unit	District Discretionary Equalisation Grant	Completed (Supplied delivered)	4,000	3,000
Procurement of Projector Screen for Planning Unit	District Planning Unit	District Discretionary Equalisation Grant	Being Procured	3,500	3,000
Procurement of Laptop for Planner	District Planning Unit	District Discretionary Equalisation Grant	Completed (Laptop Supplied)	2,500	2,500
Procurement of Desk Top Computer for Secretary Planning Unit	District Planning Unit	District Discretionary Equalisation Grant	Completed (Desk top supplied)	3,500	3,500
Procurement of External HD (2 No.) for data backup for Planning Unit	District Planning Unit	District Discretionary Equalisation Grant	Being Procured (Hard Disks supplied)	1,000	1,000
Procurement of Lasser Pointer for Planning Unit	District Planning Unit	District Discretionary Equalisation Grant	Completed (Pointer supplied)	500	500
Sector: Accountability				32,500	8,501
LG Function: Financial Management and Accountability(LG)				27,500	3,501
<i>Capital Purchases</i>					
Output: Administrative Capital				27,500	3,501
LCII: Senior Quarters				27,500	3,501
Item: 312201 Transport Equipment					

Vote: 531 Lira District**2016/17 Quarter 3****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>		284,050	137,155
Procurement of 1 motor cycle for Finance department	Finance Department	District Discretionary Equalisation Grant	Being Procured (Cycle to be supplied)	18,000	3,501
Item: 312203 Furniture & Fixtures					
Procurement of 6 book shelves for Finance Department	Finance Department	District Discretionary Equalisation Grant	Being Procured (waiting supply)	7,000	0
Item: 312213 ICT Equipment					
1 Desk Top comuper Procured for cash office	Finance Department/Cash Office	District Discretionary Equalisation Grant	N/A	2,500	0
LG Function: Internal Audit Services				5,000	5,000
<i>Capital Purchases</i>					
Output: Administrative Capital				5,000	5,000
LCII: Senior Quarters				5,000	5,000
Item: 312213 ICT Equipment					
Procurement of 1 Laptop for Internal Audit	Internal Audit department	District Discretionary Equalisation Grant	Completed (Laptop Supplied)	2,500	2,500
Procurement of 1 Printer for Internal Audit	Internal Audit department	District Discretionary Equalisation Grant	Completed (Printer Supplied)	2,500	2,500

Vote: 531 Lira District**2016/17 Quarter 3****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>		25,365	6,163
Sector: Health				8,565	6,163
LG Function: Primary Healthcare				8,565	6,163
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,565	6,163
LCII: Bar Ogole				8,565	6,163
Item: 263367 Sector Conditional Grant (Non-Wage)					
CHARIS HCIII	CHARIS HCIII, Blue Corner cell	Sector Conditional Grant (Non-Wage)	N/A	8,565	6,163
			(PHC Received)		
Sector: Water and Environment				16,800	0
LG Function: Rural Water Supply and Sanitation				16,800	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				16,800	0
LCII: Ipito Aweno				16,800	0
Item: 314201 Materials and supplies					
7 Assorted Pump Parts purchased and Supplied	District Water Office	District Discretionary Equalisation Grant	N/A	16,800	0

Vote: 531 Lira District**2016/17 Quarter 3****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>		296,748	154,459
Sector: Works and Transport				296,748	154,459
LG Function: District, Urban and Community Access Roads				296,748	154,459
<i>Capital Purchases</i>					
Output: Administrative Capital				16,000	0
LCII: Railway Quarters				16,000	0
Item: 312101 Non-Residential Buildings					
Partial renovation of Electric power room	Engineering Department	District Discretionary Equalisation Grant	Being Procured (Starting just)	16,000	0
Output: Non Standard Service Delivery Capital				4,843	0
LCII: Railway Quarters				4,843	0
Item: 312301 Cultivated Assets					
Procurement and planting 3000 tree seedlings along the district road reserves	Engineering Department	District Discretionary Equalisation Grant	Being Procured	4,843	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				72,345	72,345
LCII: Railway Quarters				72,345	72,345
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lira Sub county	Lira Sub county CARs	Multi-Sectoral Transfers to LLGs (URF)	N/A	6,391	6,391
Amach Sub county	Amach Sub county CARs	Sector Conditional Grant (Non-Wage)	N/A	8,643	8,643
Agali Sub county	Agali sub county CARs	Sector Conditional Grant (Non-Wage)	N/A	6,066	6,066
Agweng Sub county	Agweng Sub County CARs	Sector Conditional Grant (Non-Wage)	N/A	5,709	5,709
Ogur Sub county	Ogur Sub county CAR	Sector Conditional Grant (Non-Wage)	N/A	9,198	9,198
Ngetta Sub county	Ngetta Sub county CARs	Sector Conditional Grant (Non-Wage)	N/A	8,019	8,019
Barr Sub county	Barr Sub county CARs	Sector Conditional Grant (Non-Wage)	N/A	11,721	11,721
Aromo Sub county	Aromo Sub county CARs	Sector Conditional Grant (Non-Wage)	N/A	8,661	8,661
Adekokwok sub county	Adekokwok sub county CARs	Sector Conditional Grant (Non-Wage)	N/A	7,937	7,937

Vote: 531 Lira District**2016/17 Quarter 3****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>		296,748	154,459
Output: District Roads Maintenance (URF)				203,560	82,114
LCII: Railway Quarters				203,560	82,114
Item: 263367 Sector Conditional Grant (Non-Wage)					
Payment of wages of Road Gangs(Roll over from FY 2015/16)	Engineering Department	Sector Conditional Grant (Non-Wage)	N/A	32,650	32,650
Mechanics imprest for servicing department's equipment	Engineering Department	Sector Conditional Grant (Non-Wage)	N/A	72,993	26,773
			(equipment repaired)		
Payment of wages of Road Gangs	Engineering Department	Sector Conditional Grant (Non-Wage)	N/A	70,000	6,762
			(Road gang paid)		
Procurement of Laptop	Engineering Department	Sector Conditional Grant (Non-Wage)	N/A	2,000	2
			(Paid for laptop)		
Procurement of photocopier with printer and scanner in built for Works department.	Engineering Department	Sector Conditional Grant (Non-Wage)	N/A	10,000	10
			(Paid for Printer)		
Payment of fuel for Murram work(Roll over from FY 2015/16)	Engineering Department	Sector Conditional Grant (Non-Wage)	N/A	15,917	15,917

Vote: 531 Lira District**2016/17 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

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**2016/17 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In