

Vote: 531 Lira District

2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:531 Lira District for FY 2014/15. 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: 05/01/2015

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

Vote: 531 Lira District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	485,144	78,257	16%
2a. Discretionary Government Transfers	1,851,633	463,881	25%
2b. Conditional Government Transfers	21,895,235	5,057,209	23%
2c. Other Government Transfers	6,053,671	1,018,243	17%
3. Local Development Grant	840,989	210,247	25%
4. Donor Funding	1,237,314	496,571	40%
Total Revenues	32,363,985	7,324,409	23%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% <i>Budget Released</i>	% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	5,857,430	464,590	206,484	8%	4%	44%
2 Finance	250,727	50,285	46,100	20%	18%	92%
3 Statutory Bodies	784,394	154,699	150,237	20%	19%	97%
4 Production and Marketing	1,191,321	275,735	66,988	23%	6%	24%
5 Health	3,367,009	598,500	462,035	18%	14%	77%
6 Education	16,291,557	3,747,498	3,543,451	23%	22%	95%
7a Roads and Engineering	1,911,894	826,345	252,629	43%	13%	31%
7b Water	1,160,001	289,885	138,129	25%	12%	48%
8 Natural Resources	220,760	55,403	30,319	25%	14%	55%
9 Community Based Services	309,020	68,662	30,618	22%	10%	45%
10 Planning	951,004	777,063	764,717	82%	80%	98%
11 Internal Audit	68,869	15,745	12,179	23%	18%	77%
Grand Total	32,363,985	7,324,409	5,703,887	23%	18%	78%
Wage Rec't:	15,325,238	3,481,046	3,304,395	23%	22%	95%
Non Wage Rec't:	6,989,630	2,257,834	2,052,014	32%	29%	91%
Domestic Dev't	8,811,803	1,088,958	233,277	12%	3%	21%
Donor Dev't	1,237,314	496,571	114,201	40%	9%	23%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The Cumulative receipt up to end of Q1 FY 2014/2015 from various revenue sources was UGX 7,324,409,000 representing 23% of the district approved budget (UGX 32,363,985,000) for FY 2014/2015. Whereas Discretionary Government Transfers and Local Development Grant had the highest outturn (25%), Locally Raised Revenues had the lowest outturn (16%). Other Government Transfers (OGT) funding had 17% outturn of the approved 2014/2015 budget. Of the funds received cumulatively in the quarter, 6% was Discretionary Government Transfer, 69% Conditional Government Transfers, 14% OGT, 3% LDG and 7% was Donor Funding. The Total cumulative Receipts (UGX 7,324,409,000) was disbursed to various expenditure centers (departments) of which 48% was allocated to cater for Wages, 31% for non wage recurrent, 15% was for Development (GoU), and 7% for development (other partners). Generally all departments

Vote: 531 Lira District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures**

have on average a disbursement of 23% of the approved Budget. Planning Unit had the highest outturn (82%) and this was attributed to release from UBOS for NPHC 2014 that took place in August 2014. Administration had the lowest (8%) disbursement due to less release of NUSAF II Funds.

The overall expenditure performance of all the departments was UGX 5,722,869,000, out of the total disbursements (UGX 7,324,409,000), representing 78% expenditure performance. Of these 58% (UGX 3,304,395,000) was actual expenditure on staff salary (wages), 36% (UGX 2,052,014,000) was actual expenditure on non-wage recurrent, 4% (UGX 252,260,000) was actual expenditure on development projects and 2% (UGX 114,201,000) was actual expenditure on partner activities. The difference between funds disbursed and actual expenditure is the unspent balances in the various accounts. This was majorly due to delay in processing fund because of the IFMS network fluctuations, delay in evaluation of bids and decentralization of payroll management to the local government.

Departmentally the expenditure performance against releases for the quarter were as follows: Administration (44%) and this performance is attributed to none release of NUSAF II funds in Q1, and Delay in Bid evaluation. Finance (92%) and this performance is attributed to good budget execution during the period. However some staff missed their salaries as their names disappeared for the payroll while others were under paid, Statutory Bodies (97%), and this performance is attributed to Non-submissions from the offices of the CAO and T.C, thus commission could not sit to expend money and administrative review especially on the civil works delayed signing of contracts, Production and Marketing (24%) and this performance is attributed to delay in evaluation and thus signing of contracts was not done. Nonpayment of gratuity of NAADS staff who were laid off which shall be done in Q2, Health (77%) and delay in evaluation of bids contributed to this expenditure performance ,Education, (95%) and this performance is attributed to some teachers' names disappeared for the payroll while others were grossly under paid and delay in evaluation of Bids, Roads and Engineering (33%) and this performance is attributed to unfair weather which was not conducive for road works and delay in bid evaluation, Water (48%) and this performance is attributed to delay in bid evaluation, Natural Resources (55%) and this performance is attributed to delay in processing the funds, Community Based Services (45%) and this performance is attributed to non-transfer of CDD grant as CDD groups are still being prepared to received Grant. Planning 98% and this performance is attributed to full execution of Census 2014 Activities, Internal Audit 77% and this performance is attributed to realistic implementation plans but untimely processing of the required funds.

Vote: 531 Lira District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	485,144	78,257	16%
Rent & rates-produced assets-from private entities	6,713	453	7%
Miscellaneous	4,803	0	0%
Market/Gate Charges	191,141	26,016	14%
Local Service Tax	140,420	28,065	20%
Land Fees	53,131	10,728	20%
Other Fees and Charges	21,668	2,419	11%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,956	1,065	21%
Miscellaneous and Unidentified Revenue	12,148	0	0%
Rent & Rates from other Gov't Units	13,540	3,065	23%
Sale of non-produced government Properties/assets	2,640	0	0%
Application Fees	25,621	5,820	23%
Business licences	3,789	105	3%
Registration of Businesses	4,573	523	11%
2a. Discretionary Government Transfers	1,851,633	463,881	25%
District Equalisation Grant	99,328	24,832	25%
Transfer of District Unconditional Grant - Wage	1,245,212	312,276	25%
District Unconditional Grant - Non Wage	507,093	126,773	25%
2b. Conditional Government Transfers	21,895,235	5,057,209	23%
Conditional Grant to SFG	751,331	187,833	25%
Conditional Grant to Secondary Education	1,822,288	455,860	25%
Conditional Transfers for Primary Teachers Colleges	261,900	64,608	25%
Conditional Grant to Secondary Salaries	2,224,042	511,607	23%
Conditional transfer for Rural Water	741,549	185,387	25%
Conditional Grant to Tertiary Salaries	320,782	43,563	14%
Conditional Grant to Women Youth and Disability Grant	10,432	2,608	25%
Conditional Grant to Urban Water	350,000	87,500	25%
Conditional Grant to PAF monitoring	90,273	22,568	25%
Conditional Transfers for Non Wage Community Polytechnics	128,000	31,999	25%
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25%
Conditional Grant for NAADS	251,675	0	0%
Conditional Grant to Agric. Ext Salaries	51,908	7,989	15%
Conditional Grant to Community Devt Assistants Non Wage	2,897	724	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	88,856	22,214	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to Functional Adult Lit	11,437	2,859	25%
Conditional Grant to PHC- Non wage	141,238	35,382	25%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%
Conditional Grant to Primary Salaries	8,820,660	2,013,691	23%
Conditional Grant to NGO Hospitals	53,840	13,460	25%
Construction of Secondary Schools	52,969	13,242	25%
Conditional Grant to PHC - development	345,266	86,317	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	85,699	21,425	25%
Conditional Grant to PHC Salaries	2,026,606	445,377	22%
Conditional Grant to Primary Education	712,740	174,277	24%
Conditional Grant to Health Training Schools	707,937	176,984	25%

Vote: 531 Lira District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
NAADS (Districts) - Wage	198,095	111,918	56%
Conditional transfers to DSC Operational Costs	53,389	13,347	25%
Conditional transfers to Production and Marketing	327,602	81,901	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	23,444	16%
Conditional transfers to School Inspection Grant	31,434	7,859	25%
Conditional transfers to Special Grant for PWDs	21,781	5,445	25%
Sanitation and Hygiene	160,108	5,500	3%
Roads Rehabilitation Grant	684,739	171,185	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	121,080	6,600	5%
2c. Other Government Transfers	6,053,671	1,018,243	17%
Uganda Road Fund (DUCAR)	572,998	126,927	22%
UBOS(Census 2014)	742,147	742,147	100%
PCY(MGLSD)	15,000	0	0%
NUSAF2	4,526,730	149,168	3%
DICOS	24,680	0	0%
UNFPA(MGLSD)	20,000	0	0%
MOH(GAVI)	56,000	0	0%
MAAIF	100	0	0%
CAIIP	19,000	0	0%
VODP	16,016	0	0%
MOH(NTD)	61,000	0	0%
3. Local Development Grant	840,989	210,247	25%
LGMSD (Former LGDP)	840,989	210,247	25%
4. Donor Funding	1,237,314	496,571	40%
Unspent balances - donor(DANIDA)	496,571	496,571	100%
NIURE	5,000	0	0%
UNICEF	259,799	0	0%
VSO	5,000	0	0%
PRIDE PROJECT	10,000	0	0%
NUHealth	63,126	0	0%
FAO(Support to Commercial Sector)	12,990	0	0%
WHO	20,000	0	0%
ALREP	14,200	0	0%
NUHITES	350,628	0	0%
Total Revenues	32,363,985	7,324,409	23%

(i) Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of Q1 2014/2015 was UGX 78,257,000 against the planned UGX 485,144,000 representing 16% revenue performance. The main source of Local revenue that majorly contributed to this performance was Application Fees with 23%, followed by Registration (e.g. Births, Deaths, Marriages, etc.) Fees (21%) then Local Service Tax (20%) and Land Fees (20%). Improved revenue mobilizations from other sources are factors that contributed to this local revenue performance.

(ii) Cumulative Performance for Central Government Transfers

The cumulative performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers, Other Government Transfers and Local Development Grant) up to the end of Q1 FY 2014/2015 were UGX 6,761,037,000 out of the planned budget of UGX 30,641,528,000 representing a cumulative budget performance of 22%. Discretionary Government

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2014/15 Quarter 1

Summary: Cumulative Revenue Performance

Transfers had an outturn of 25% (UGX 463,881,000) against planned UGX 1,851,633,000. Conditional Government Transfers 23% (UGX 5,057,209,000) and OGT (from NUSAF II, CAIIP and URF) was 17% (UGX 1,029,700,000). LDG had a cumulative performance of UGX 210,247,000 representing 25% outturn.

(iii) Cumulative Performance for Donor Funding

The cumulative donor budget performance was 40% by end of Q1 FY 2014/2015 i.e. out of the annual donor budget of UGX 1,237,314,000, UGX 496,571,000 was realized representing 40% revenue performance. This was the unspent balance from DANIDA.

Vote: 531 Lira District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,029,166	243,599	24%	269,872	243,599	90%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25%	6,250	6,250	100%
Conditional Grant to PAF monitoring	53,102	13,275	25%	13,275	13,275	100%
Locally Raised Revenues	85,053	15,731	18%	21,264	15,731	74%
Other Transfers from Central Government	150,960	50,320	33%	50,320	50,320	100%
Multi-Sectoral Transfers to LLGs	198,113	38,876	20%	49,528	38,876	78%
District Unconditional Grant - Non Wage	119,344	20,173	17%	29,836	20,173	68%
Transfer of District Unconditional Grant - Wage	350,451	87,187	25%	87,613	87,187	100%
<i>Development Revenues</i>	4,828,263	220,991	5%	1,575,536	220,991	14%
LGMSD (Former LGDP)	406,949	101,764	25%	101,764	101,764	100%
Multi-Sectoral Transfers to LLGs	4,421,315	119,227	3%	1,473,772	119,227	8%
Total Revenues	5,857,430	464,590	8%	1,845,408	464,590	25%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,029,166	199,724	19%	270,311	199,724	74%
Wage	350,451	84,187	24%	87,613	84,187	96%
Non Wage	678,715	115,536	17%	182,698	115,536	63%
<i>Development Expenditure</i>	4,828,263	6,761	0%	1,575,097	6,761	0%
Domestic Development	4,828,263	6,761	0%	1,575,097	6,761	0%
Donor Development	0	0		0	0	
Total Expenditure	5,857,430	206,484	4%	1,845,408	206,484	11%
C: Unspent Balances:						
<i>Recurrent Balances</i>		43,875	4%			
<i>Development Balances</i>		214,231	4%			
Domestic Development		214,231	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		258,106	4%			

The cumulative actual receipt by Administration department up to the end of Q1 FY 2014/2015 is UGX 464,590,000 representing 8% of the proved budget (UGX 5,857,430,000). In Q1 Administration sector received a total of UGX 464,590,000 representing 25% revenue outturn. This revenue outturn was attributed to less release of NUSAF II than was planned. Only UGX 119,227,000 was released against Planned UGX 1,473,772,000 representing 8% revenue outturn

Overall, UGX 160,459,000 was spent during the quarter, representing 35% expenditure performance. This expenditure performance is as a result of delay in evaluation of bids and thus implementation of planned projects will commence in Q2.

Of the funds received, 52% (UGX 84,187,000) was spent on wage, 46% (UGX 73,711,000) was spent on nonwage recurrent and 2% (UGX 2,561,000) was spent on Domestic Development. The unspent balance was mainly due to delay in Evaluation of bids and signing of contracts

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

The unspent balance was mainly due to delay in Evaluation of bids and signing of contracts and some staff were not paid salaries

Vote: 531 Lira District**2014/15 Quarter 1****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. of vehicles purchased (PRDP)	1	0
No. of motorcycles purchased (PRDP)	2	0
No. of computers, printers and sets of office furniture purchased	1	0
No. (and type) of capacity building sessions undertaken	6	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	63	0
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
No. of existing administrative buildings rehabilitated (PRDP)	1	1
Function Cost (US\$ '000)	5,857,430	206,484
Cost of Workplan (US\$ '000):	5,857,430	206,484

1 Support supervision conducted in LLG, 3 TPC and 12 Management meetings held, 3 capacity trainings sessions held,
 1 Monitoring of projects conducted, project management committees trained, 63% of staffing position filled, 10
 contract staff paid wages,

Vote: 531 Lira District**2014/15 Quarter 1****Workplan 2: Finance****(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>	240,492	47,826	20%	60,123	47,826	80%
Locally Raised Revenues	20,206	2,500	12%	5,052	2,500	49%
Multi-Sectoral Transfers to LLGs	47,349	0	0%	11,837	0	0%
District Unconditional Grant - Non Wage	39,261	10,108	26%	9,815	10,108	103%
Transfer of District Unconditional Grant - Wage	133,676	35,218	26%	33,419	35,218	105%
<i>Development Revenues</i>	10,236	2,458	24%	2,559	2,458	96%
LGMSD (Former LGDP)	9,836	2,458	25%	2,459	2,458	100%
Multi-Sectoral Transfers to LLGs	400	0	0%	100	0	0%
Total Revenues	250,727	50,285	20%	62,682	50,285	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	240,492	46,100	19%	60,123	46,100	77%
Wage	133,676	35,218	26%	33,419	35,218	105%
Non Wage	106,816	10,882	10%	26,704	10,882	41%
<i>Development Expenditure</i>	10,236	0	0%	2,559	0	0%
Domestic Development	10,236	0	0%	2,559	0	0%
Donor Development	0	0		0	0	
Total Expenditure	250,727	46,100	18%	62,682	46,100	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,726	1%			
<i>Development Balances</i>		2,458	24%			
Domestic Development		2,458	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,184	2%			

The cumulative actual receipt by finance department up to the end of Q1 FY 2014/2015 was UGX 50,285,000 representing 20% of the proved budget (UGX 250,727,000). In Q1 the sector received UGX 50,285,000 against the budgeted UGX 62,682,000 representing 80% revenue outturn. The reduction in locally raised revenue from planned UGX 5,052,000 to UGX 2,500,000 representing 49% outturn to the department is attributed to this revenue performance.

Overall, UGX 47,826,000 was spent during the quarter, representing 95% expenditure performance. Of the funds received during the quarter, 76% (UGX 35,218,000) was spent on wage, 24% (UGX 10,882,000) was spent on non wage recurrent and none was spent on domestic development.

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

The unspent balance was due to delay in evaluation of bids and thus procurement of Desk top computer was not done

(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**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/07/2014	15/07/2014
Value of LG service tax collection	140420000	28065000
Value of Other Local Revenue Collections	162704000	50191957
Date of Approval of the Annual Workplan to the Council		31/05/2015
Date for presenting draft Budget and Annual workplan to the Council		31/03/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2015	30/9/2014
Function Cost (US\$ '000)	250,727	46,100
Cost of Workplan (US\$ '000):	250,727	46,100

Staff salaries for traditional civil servants were paid for the period, and draft final accounts produced and submitted to Auditor General Office

Vote: 531 Lira District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	781,584	153,997	20%	195,396	153,997	79%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	85,699	21,425	25%	21,425	21,425	100%
Conditional transfers to DSC Operational Costs	53,389	13,347	25%	13,347	13,347	100%
Conditional transfers to Salary and Gratuity for LG ele	146,016	23,444	16%	36,504	23,444	64%
Conditional transfers to Councillors allowances and Ex	121,080	6,600	5%	30,270	6,600	22%
Locally Raised Revenues	110,103	27,000	25%	27,526	27,000	98%
Multi-Sectoral Transfers to LLGs	54,313	17,062	31%	13,578	17,062	126%
District Unconditional Grant - Non Wage	123,887	22,649	18%	30,972	22,649	73%
Transfer of District Unconditional Grant - Wage	62,573	17,970	29%	15,643	17,970	115%
<i>Development Revenues</i>	2,810	702	25%	703	702	100%
LGMSD (Former LGDP)	2,810	702	25%	703	702	100%
Total Revenues	784,394	154,699	20%	196,098	154,699	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	781,584	150,237	19%	195,396	150,237	77%
Wage	233,112	49,410	21%	58,278	49,410	85%
Non Wage	548,472	100,827	18%	137,118	100,827	74%
<i>Development Expenditure</i>	2,810	0	0%	703	0	0%
Domestic Development	2,810	0	0%	703	0	0%
Donor Development	0	0		0	0	
Total Expenditure	784,394	150,237	19%	196,098	150,237	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,760	0%			
<i>Development Balances</i>		702	25%			
Domestic Development		702	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,462	1%			

The cumulative actual receipt by statutory bodies department up to the end of Q1 FY 2014/2015 was UGX 154,699,000 representing 20% of the proved budget (UGX 784,394,000). In Q1 the sector received a total of UGX 154,699,000 against a budget of UGX 196,098,000, representing 79% revenue performance. The revenue performance was due to low allocation/disbursement (22%) of Conditional transfers to Councilors allowances and Ex-gratia to the sector than planned

Overall, UGX 150,237,000 was spent during the quarter representing 97% expenditure performance. Of the funds received during the quarter, 33% (UGX 49,410,000) was spent on wages, 67% (UGX 100,827,000) spent on nonwage and none was spent on Domestic development

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

Non-submissions from the offices of the CAO and T.C, thus commission could not sit to expend money and administrative review especially on the civil works delayed signing of contracts

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 531 Lira District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<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	200	210
No. of Land board meetings	6	2
No. of Auditor General's queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	5	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	10	0
Function Cost (US\$ '000)	784,394	150,237
Cost of Workplan (US\$ '000):	784,394	150,237

3 months' salary paid, councilors allowance and ex - gratias paid, 5 sets of minutes produced for standing committee and 1 Main council meeting held and minutes produced. 4 Contracts Committee meetings held, 11 works, 3 supplies and 1 service advertised, 3 sets of minutes of contracts committee meetings produced,. 2 Evaluation meetings held, 4 Contracts Committee held, 11 works, 3 supplies and 1 services advertised, 3 sets of minutes produced, 11 awards for works, 2 awards for supplies and 1 for service. 1 report made,. 210 land applications cleared, 1 quarterly report submitted to Ministry of Lands, Housing and Urban Development, 180 inspections by area land committee done. 1 reports examined by PAC. 2 Business committee held, 1 monitoring report produced

Vote: 531 Lira District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(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>	656,398	220,416	34%	164,099	220,416	134%
Conditional Grant to Agric. Ext Salaries	51,908	7,989	15%	12,977	7,989	62%
Conditional transfers to Production and Marketing	147,668	36,917	25%	36,917	36,917	100%
NAADS (Districts) - Wage	198,095	111,918	56%	49,524	111,918	226%
Locally Raised Revenues	3,566	0	0%	891	0	0%
Other Transfers from Central Government	16,016	4,004	25%	4,004	4,004	100%
Multi-Sectoral Transfers to LLGs	2,335	734	31%	584	734	126%
District Unconditional Grant - Non Wage	6,928	1,784	26%	1,732	1,784	103%
Transfer of District Unconditional Grant - Wage	229,882	57,070	25%	57,471	57,070	99%
<i>Development Revenues</i>	534,923	55,319	10%	133,731	55,319	41%
Conditional Grant for NAADS	251,675	0	0%	62,919	0	0%
Conditional transfers to Production and Marketing	179,935	44,984	25%	44,984	44,984	100%
Donor Funding	37,190	0	0%	9,298	0	0%
LGMSD (Former LGDP)	14,051	3,512	25%	3,513	3,512	100%
Other Transfers from Central Government	24,780	0	0%	6,195	0	0%
Multi-Sectoral Transfers to LLGs	4,448	1,112	25%	1,112	1,112	100%
District Equalisation Grant	22,846	5,711	25%	5,711	5,711	100%
Total Revenues	1,191,321	275,735	23%	297,830	275,735	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	656,398	65,638	10%	263,147	65,638	25%
Wage	479,885	58,381	12%	219,019	58,381	27%
Non Wage	176,513	7,257	4%	44,128	7,257	16%
<i>Development Expenditure</i>	534,923	1,350	0%	133,731	1,350	1%
Domestic Development	497,733	1,350	0%	124,433	1,350	1%
Donor Development	37,190	0	0%	9,298	0	0%
Total Expenditure	1,191,321	66,988	6%	396,878	66,988	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		154,778	24%			
<i>Development Balances</i>		53,969	10%			
Domestic Development		53,969	11%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		208,748	18%			

The cumulative actual receipt by Production and Marketing department up to the end of Q1 FY 2014/2015 was UGX 275,735,000 representing 23% of the proved budget (UGX 1,191,321,000). In Q1, the department received UGX 275,735,000 against the planned UGX 297,830,000 representing 93% revenue outturn in the quarter. None release of Conditional Grant for NAADS, Donor Funding, Other Transfers from Central Government, and none allocation of Multi-Sectoral Transfers to LLGs to Production and marketing Department at that level, non-disbursement of Locally raised revenue all contributed to this revenue under performance during the quarter.

Overall, UGX 66,613,000 was spent during the quarter representing 24% expenditure performance. This expenditure performance is attributed to non-payment of gratuity and pension for the laid off NAADS staff. Of the funds received, 88% (UGX 58,381,000) was spent on wage recurrent, 10% (UGX 6,882,000) was spent on non-wage recurrent, 10% (UGX 1,350,000) was spent on domestic development and 0% (UGX 0) was spent on donor development. The expenditure performance was due to delay in evaluation and thus signing of contracts.

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

Vote: 531 Lira District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

The Unspent balance was due to delay in evaluation and thus signing of contracts was not done. Nonpayment of gratuity of NAADS staff who were laid off which shall be done in Q2

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	5	0
No. of functional Sub County Farmer Forums	13	0
No. of farmers accessing advisory services	24000	0
No. of farmer advisory demonstration workshops	3	0
No. of farmers receiving Agriculture inputs	3192	0
Function Cost (US\$ '000)	436,695	0
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	4	0
No. of livestock vaccinated	15000	7230
No. of livestock by type undertaken in the slaughter slabs	2000	3973
No. of fish ponds constructed and maintained	2	0
No. of fish ponds stocked	2	0
Quantity of fish harvested	5000	0
No. of tsetse traps deployed and maintained	482	0
No of plant clinics/mini laboratories constructed (PRDP)	1	0
No. of abattoirs constructed in Urban areas (PRDP)	1	0
No. of rural markets constructed (PRDP)	3	0
No. of market stalls constructed (PRDP)	4	0
Function Cost (US\$ '000)	716,401	66,988
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	10	0
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	40	0
No. of enterprises linked to UNBS for product quality and standards	10	0
No of cooperative groups supervised	50	0
No. of cooperative groups mobilised for registration	20	0
No. of cooperatives assisted in registration	20	0
No. of opportunities identified for industrial development	3	0
A report on the nature of value addition support existing and needed	NO	No
Function Cost (US\$ '000)	38,225	0
Cost of Workplan (US\$ '000):	1,191,321	66,988

4 Technical supervisory and backstopping visits, regulatory enforcement, inspection of livestock at the slaughters, vaccination of chickens and dogs, payment of staff salaries, conducting quarterly review meeting, submission of 1st quarter report to MAAIF, 7230 livestock vaccinated, 3973 undertaken in the slaughter slabs.

Vote: 531 Lira District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,359,600	498,003	21%	589,900	498,003	84%
Conditional Grant to PHC Salaries	2,026,606	445,377	22%	506,651	445,377	88%
Conditional Grant to PHC- Non wage	141,238	35,382	25%	35,309	35,382	100%
Conditional Grant to NGO Hospitals	53,840	13,460	25%	13,460	13,460	100%
Locally Raised Revenues	3,566	0	0%	891	0	0%
Other Transfers from Central Government	117,000	0	0%	29,250	0	0%
Multi-Sectoral Transfers to LLGs	10,423	2,000	19%	2,606	2,000	77%
District Unconditional Grant - Non Wage	6,928	1,784	26%	1,732	1,784	103%
<i>Development Revenues</i>	1,007,409	100,497	10%	251,852	100,497	40%
Conditional Grant to PHC - development	345,266	86,317	25%	86,317	86,317	100%
Sanitation and Hygiene	138,108	0	0%	34,527	0	0%
Donor Funding	458,754	0	0%	114,688	0	0%
LGMSD (Former LGDP)	14,051	3,512	25%	3,513	3,512	100%
Multi-Sectoral Transfers to LLGs	32,357	5,950	18%	8,089	5,950	74%
District Equalisation Grant	18,872	4,718	25%	4,718	4,718	100%
Total Revenues	3,367,009	598,500	18%	841,752	598,500	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,359,600	462,035	20%	589,900	462,035	78%
Wage	2,026,606	414,242	20%	506,651	414,242	82%
Non Wage	332,995	47,792	14%	83,249	47,792	57%
<i>Development Expenditure</i>	1,007,409	0	0%	251,852	0	0%
Domestic Development	548,655	0	0%	137,164	0	0%
Donor Development	458,754	0	0%	114,688	0	0%
Total Expenditure	3,367,009	462,035	14%	841,752	462,035	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,969	2%			
<i>Development Balances</i>		100,497	10%			
Domestic Development		100,497	18%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		136,466	4%			

The cumulative actual receipt by health department up to the end of Q1 FY 2014/2015 was UGX 598,500,000 representing 18% of the proved budget (UGX 3,367,009,000). In Q1 health sector Received UGX 598,500,000 from the different sources out of the budgeted UGX 841,752,000 representing 71% revenue outturn. The revenue performance was due to none allocation by donor (UNICEF), and OGT from MoH.

Overall, UGX 462,035,000 was spent, during the quarter representing 77% expenditure performance. Of the funds received in the quarter, 90% (UGX 414,242,000) was spent on wage, 10% (UGX 47,792,000) was spent on Non wage and 0% (UGX 0) was spend on domestic development and 0%(UGX 0) on donor development.. Delay in evaluation of bids contributed to this expenditure performance

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

The unspent balance was due delay in evaluation of bids and thus projects were not executed in the quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 531 Lira District**2014/15 Quarter 1****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	57935	17680
Number of inpatients that visited the NGO Basic health facilities	13692	2166
No. and proportion of deliveries conducted in the NGO Basic health facilities	1390	501
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3580	1561
Number of trained health workers in health centers	208	48575
No. of trained health related training sessions held.	30	3
Number of outpatients that visited the Govt. health facilities.	150500	7280
Number of inpatients that visited the Govt. health facilities.	31570	7280
No. and proportion of deliveries conducted in the Govt. health facilities	3100	2197
%age of approved posts filled with qualified health workers	99	93
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	12570	2755
No of staff houses constructed (PRDP)	1	0
No of staff houses rehabilitated (PRDP)	1	0
No of maternity wards constructed (PRDP)	1	0
No of maternity wards rehabilitated (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	1	0
No of theatres rehabilitated (PRDP)	2	0
Value of medical equipment procured	2	0
Function Cost (US\$ '000)	3,367,009	462,035
Cost of Workplan (US\$ '000):	3,367,009	462,035

Staff salaries paid, 1 support supervision done, 1 quarterly performance review conducted, the sector Q4 FY 2013/2014 Budget Performance Progress report produced, departmental vehicle serviced, Planning and budgeting meeting held with HSDs, Technical support supervision conducted, data validation conducted, 501 deliveries supervised in the NGO Basic health facilities, 17680 outpatients visited the NGO Basic health facilities, 2166 inpatients visited the NGO Basic health, 228536 outpatients visited the Govt. health facilities, 2197 deliveries conducted in the Govt. health centers, 93% of approved posts filled with qualified health workers, 1561 children immunized with Pentavalent vaccine in the NGO Basic health facilities, 2755 children immunized with Pentavalent vaccine

Vote: 531 Lira District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	15,124,409	3,504,191	23%	3,840,498	3,504,191	91%
Conditional Grant to Tertiary Salaries	320,782	43,563	14%	80,195	43,563	54%
Conditional Grant to Primary Salaries	8,820,660	2,013,691	23%	2,205,165	2,013,691	91%
Conditional Grant to Secondary Salaries	2,224,042	511,607	23%	556,010	511,607	92%
Conditional Grant to Primary Education	712,740	174,277	24%	237,580	174,277	73%
Conditional Grant to Secondary Education	1,822,288	455,860	25%	455,572	455,860	100%
Conditional Grant to Health Training Schools	707,937	176,984	25%	176,984	176,984	100%
Conditional transfers to School Inspection Grant	31,434	7,859	25%	7,859	7,859	100%
Conditional Transfers for Non Wage Community Polyt	128,000	31,999	25%	32,000	31,999	100%
Conditional Transfers for Primary Teachers Colleges	261,900	64,608	25%	65,475	64,608	99%
Locally Raised Revenues	5,943	1,486	25%	1,486	1,486	100%
Multi-Sectoral Transfers to LLGs	5,071	1,125	22%	1,268	1,125	89%
District Unconditional Grant - Non Wage	11,547	2,973	26%	2,887	2,973	103%
Transfer of District Unconditional Grant - Wage	72,065	18,160	25%	18,016	18,160	101%
<i>Development Revenues</i>	1,167,148	243,307	21%	243,144	243,307	100%
Conditional Grant to SFG	751,331	187,833	25%	187,833	187,833	100%
Construction of Secondary Schools	52,969	13,242	25%	13,242	13,242	100%
Donor Funding	194,573	0	0%	0	0	
LGMSD (Former LGDP)	40,748	10,185	25%	10,187	10,185	100%
Multi-Sectoral Transfers to LLGs	92,763	23,356	25%	23,191	23,356	101%
District Equalisation Grant	34,765	8,691	25%	8,691	8,691	100%
Total Revenues	16,291,557	3,747,498	23%	4,083,641	3,747,498	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	15,124,409	3,482,813	23%	3,840,498	3,482,813	91%
Wage	11,437,548	2,567,764	22%	2,859,387	2,567,764	90%
Non Wage	3,686,861	915,049	25%	981,111	915,049	93%
<i>Development Expenditure</i>	1,167,148	60,639	5%	243,144	60,639	25%
Domestic Development	972,575	60,639	6%	243,144	60,639	25%
Donor Development	194,573	0	0%	0	0	
Total Expenditure	16,291,557	3,543,451	22%	4,083,641	3,543,451	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,379	0%			
<i>Development Balances</i>		182,668	16%			
Domestic Development		182,668	19%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		204,047	1%			

The cumulative actual received by Education department up to the end of Q1 FY 2014/2015 was UGX 3,747,498,000 representing 23% of the proved budget (UGX 16,291,557,000). This budget performance is due to rational releases from all revenue sources. However, Conditional Grant to Tertiary Salaries had 54% revenue outturn. In Q1; the department received UGX 3,747,498,000 against the planned UGX 4,083,641,000 representing 92% revenue outturn. The revenue performance was due to more allocation from unconditional Grant non-wage and 100% release from all other revenue sources during the quarter

The overall expenditure for the quarter was UGX 3,543,451,000 representing a 95% expenditure performance. Of these, 72% (UGX 2,567,764,000) was spent on wage, 26% (UGX 915,049,000) was spent Non-wage and 2% (UGX 60,639,000) was spent on development

Vote: 531 Lira District**2014/15 Quarter 1****Workplan 6: Education**

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

Delay in Evaluation of bids and some teachers' names disappeared on the payroll while others were grossly under paid.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1520	1467
No. of qualified primary teachers	1520	1467
No. of School management committees trained (PRDP)	2139	2139
No. of pupils enrolled in UPE	85952	85592
No. of student drop-outs	10000	13000
No. of Students passing in grade one	300	0
No. of pupils sitting PLE	5690	5690
No. of classrooms rehabilitated in UPE	4	4
No. of classrooms constructed in UPE (PRDP)	6	12
No. of classrooms rehabilitated in UPE (PRDP)	16	16
No. of latrine stances constructed	10	10
No. of primary schools receiving furniture	5	150
Function Cost (US\$ '000)	10,438,998	2,240,708
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	400	378
No. of students passing O level	400	0
No. of students sitting O level	1500	1500
No. of students enrolled in USE	13663	17546
Function Cost (US\$ '000)	3,644,592	1,082,740
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	30	32
No. of students in tertiary education	1410	2880
Function Cost (US\$ '000)	1,873,326	184,899
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	93	47
No. of secondary schools inspected in quarter	14	14
No. of tertiary institutions inspected in quarter	2	3
No. of inspection reports provided to Council	10	8
Function Cost (US\$ '000)	320,642	35,104
Function: 0785 Special Needs Education		
No. of SNE facilities operational	10	10
No. of children accessing SNE facilities	300	300
Function Cost (US\$ '000)	14,000	0
Cost of Workplan (US\$ '000):	16,291,557	3,543,451

USE, Tertiary institutions grant and UPE grants transferred to beneficiary schools, 1 school inspection done, 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, 82250 pupils enrolled in UPE, 5000 pupils sitting PLE, 372 teaching and non-teaching staff paid, 22 primary schools inspected in quarter, 1500 students sat O level, 320 students in tertiary education, 300 children accessing SNE facilities, 378 Secondary School Teachers Paid salaries,

Vote: 531 Lira District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	391,797	87,334	22%	97,949	87,334	89%
Roads Rehabilitation Grant	34,237	8,560	25%	8,559	8,560	100%
Locally Raised Revenues	3,566	891	25%	891	891	100%
Other Transfers from Central Government	267,396	57,117	21%	66,849	57,117	85%
District Unconditional Grant - Non Wage	6,928	1,784	26%	1,732	1,784	103%
Transfer of District Unconditional Grant - Wage	79,670	18,983	24%	19,918	18,983	95%
<i>Development Revenues</i>	1,520,097	739,011	49%	752,453	739,011	98%
Roads Rehabilitation Grant	650,502	162,625	25%	162,625	162,625	100%
Unspent balances - donor	496,571	496,571	100%	496,571	496,571	100%
LGMSD (Former LGDP)	28,102	7,024	25%	7,025	7,024	100%
Other Transfers from Central Government	324,602	69,810	22%	81,151	69,810	86%
Multi-Sectoral Transfers to LLGs	8,400	0	0%	2,100	0	0%
District Equalisation Grant	11,919	2,980	25%	2,980	2,980	100%
Total Revenues	1,911,894	826,345	43%	850,402	826,345	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	391,797	20,143	5%	97,949	20,143	21%
Wage	347,066	18,983	5%	86,767	18,983	22%
Non Wage	44,731	1,160	3%	11,183	1,160	10%
<i>Development Expenditure</i>	1,520,097	232,487	15%	752,453	232,487	31%
Domestic Development	1,023,525	118,286	12%	255,881	118,286	46%
Donor Development	496,571	114,201	23%	496,571	114,201	23%
Total Expenditure	1,911,894	252,629	13%	850,402	252,629	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		67,191	17%			
<i>Development Balances</i>		506,524	33%			
Domestic Development		124,154	12%			
Donor Development		382,370	77%			
Total Unspent Balance (Provide details as an annex)		573,715	30%			

The cumulative actual received by Roads and Engineering department up to the end of Q1 FY 2014/2015 was UGX 826,345,000 representing 43% of the proved budget (UGX 1,911,894,000). In Q1, the sector Received UGX 826,345,000 from the different sources out of the budgeted UGX 850,402,000 representing 97% revenue outturn .The performance was majorly due to the unspent balance from DANIDA Funding which was rolled over to Q1 from Q4 FY 2013/14.

The overall expenditure for the quarter was UGX 271,612,000 representing a 33% expenditure performance. Of the funds received in the quarter, 18% (UGX 18,983,000) was spent wage, 33% (UGX 1,160,000) was spent non-wage, 51% (UGX 137,268,000) was spent on domestic development and 42% (UGX 114,201,000) was spent on donor development.

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

Delayed Evaluation for the current financial year. Road gang did not complete first quarter assignments in time and thus were not paid.

(ii) Highlights of Physical Performance

Vote: 531 Lira District**2014/15 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0481 District, Urban and Community Access Roads</i>		
No of bottle necks removed from CARs	9	0
Length in Km of District roads routinely maintained	455	0
Length in Km of District roads periodically maintained	20	0
Length in Km. of rural roads constructed	11	3
Length in Km. of rural roads rehabilitated	15	0
No. of Bridges Constructed (PRDP)	1	0
<i>Function Cost (US\$ '000)</i>	1,911,894	252,629
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	1,911,894	252,629

Ariti to Akany road and Awangwia swamp works on going, Ayago to Opem road, and low cost seal on boroboro soroti road junction and box culvert at obim under procurement. Amach Dokolo border and Akuriluba ongica roads , Supervision Double Cabin Pick Up track Paid for

Vote: 531 Lira District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	392,804	98,086	25%	98,201	98,086	100%
Conditional Grant to Urban Water	350,000	87,500	25%	87,500	87,500	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	20,804	5,086	24%	5,201	5,086	98%
<i>Development Revenues</i>	767,197	191,798	25%	191,799	191,798	100%
Conditional transfer for Rural Water	741,549	185,387	25%	185,387	185,387	100%
Multi-Sectoral Transfers to LLGs	14,722	3,680	25%	3,680	3,680	100%
District Equalisation Grant	10,926	2,731	25%	2,732	2,731	100%
Total Revenues	1,160,001	289,885	25%	290,000	289,885	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	392,804	92,586	24%	50,701	92,586	183%
Wage	20,804	5,086	24%	5,201	5,086	98%
Non Wage	372,000	87,500	24%	45,500	87,500	192%
<i>Development Expenditure</i>	767,197	45,543	6%	191,799	45,543	24%
Domestic Development	767,197	45,543	6%	191,799	45,543	24%
Donor Development	0	0		0	0	
Total Expenditure	1,160,001	138,129	12%	242,500	138,129	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,500	1%			
<i>Development Balances</i>		146,256	19%			
Domestic Development		146,256	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		151,756	13%			

The cumulative actual received by water department up to the end of Q1 FY 2014/2015 was UGX 289,885,000 representing 25% of the proved budget (UGX 1,160,001,000). In Q1; Water department received UGX 289,885,000 against the planned UGX 290,000,000 representing 99% revenue outturn. This revenue performance was due to rational releases to the department during the quarter

Overall, UGX 138,129,000 was spent during the quarter representing 48% expenditure performance. Of these funds spent, 4% (UGX 5,086,000) was spent on wage, 63% (UGX 87,500,000) was spent on nonwage recurrent and 33% (UGX 45,543,000) on Development. Delay in evaluation of the bids and thus signing contracts is attributed to the unspent balance which has been rolled over for expenditure in quarter 2

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

Delay in evaluation of the bids and thus signing contracts is attributed to the unspent balance which has been rolled over for expenditure in quarter 2

(ii) Highlights of Physical Performance

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

Vote: 531 Lira District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2
No. of public latrines in RGCs and public places	1	0
No. of springs protected	12	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	0
No. of deep boreholes drilled (hand pump, motorised)	8	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	8	0
No. Of Water User Committee members trained	50	0
No. of supervision visits during and after construction	58	14
No. of water points tested for quality	58	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	58	0
No. of water points rehabilitated	12	0
No. of water and Sanitation promotional events undertaken	4	1
No. of water user committees formed.	50	50
Function Cost (US\$ '000)	810,001	50,629
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	4	1
Function Cost (US\$ '000)	350,000	87,500
Cost of Workplan (US\$ '000):	1,160,001	138,129

1 Contract staff paid salary, 1 District and 1 sub county Advocacy meetings held, community mobilization for new water sources done, Newspapers purchased, monitoring conducted and report produced, coordination meeting held, payment of rolled over activities for FY 2014/2014 completed

Vote: 531 Lira District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	207,897	52,188	25%	51,974	52,188	100%
Conditional Grant to District Natural Res. - Wetlands (88,856	22,214	25%	22,214	22,214	100%
Locally Raised Revenues	3,565	891	25%	891	891	100%
District Unconditional Grant - Non Wage	6,928	1,784	26%	1,732	1,784	103%
Transfer of District Unconditional Grant - Wage	108,548	27,299	25%	27,137	27,299	101%
<i>Development Revenues</i>	12,863	3,215	25%	3,216	3,215	100%
LGMSD (Former LGDP)	11,241	2,810	25%	2,810	2,810	100%
Multi-Sectoral Transfers to LLGs	1,622	405	25%	406	405	100%
Total Revenues	220,760	55,403	25%	55,190	55,403	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	207,897	30,319	15%	51,974	30,319	58%
Wage	108,548	27,299	25%	27,137	27,299	101%
Non Wage	99,349	3,020	3%	24,837	3,020	12%
<i>Development Expenditure</i>	12,863	0	0%	3,216	0	0%
Domestic Development	12,863	0	0%	3,216	0	0%
Donor Development	0	0		0	0	
Total Expenditure	220,760	30,319	14%	55,190	30,319	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,869	11%			
<i>Development Balances</i>		3,215	25%			
Domestic Development		3,215	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,083	11%			

The cumulative actual received by Natural Resources department up to the end of Q1 FY 2014/2015 was UGX 55,403,000 representing 25% of the proved budget (UGX 220,760,000). In Q1; Natural resources department received UGX 55,403,000 against the planned UGX 55,190,000 representing 100% revenue outturn. The revenue performance was due to more disbursement of district Unconditional grant non-wage from planned UGX 1,732,000 to UGX 1,784,000 representing 103% outturn.

Overall, UGX 30,319,000 was spent during the quarter representing 55% expenditure performance. Of the funds received, 90% (UGX 27,299,000) was spent on wage, 10% (UGX 3,020,000) was spent on non-wage, and none was spent on domestic development.

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

The Unspent balance on Account was due to delay in processing funds from the accounts department

(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**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Agro forestry Demonstrations	240	0
No. of community members trained (Men and Women) in forestry management	240	0
No. of Water Shed Management Committees formulated	2	1
No. of community women and men trained in ENR monitoring (PRDP)	1800	0
No. of monitoring and compliance surveys undertaken	80	0
Function Cost (US\$ '000)	220,760	30,319
Cost of Workplan (US\$ '000):	220,760	30,319

Data for production of community wetland management plan collected for Okole wetland in Anyomore in Ngetta sub county, 62 prequalified contractors on integration and implementation of Environmental mitigation measures in contract works, 124 farmers trained in plantation forestry management, 55 projects planned under LGMSD screened for their Health, safety, Environment and social concerns, 12 staff in the Natural resources department paid salaries

Vote: 531 Lira District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	174,303	44,989	26%	43,576	44,989	103%
Conditional Grant to Functional Adult Lit	11,437	2,859	25%	2,859	2,859	100%
Conditional Grant to Community Devt Assistants Non	2,897	724	25%	724	724	100%
Conditional Grant to Women Youth and Disability Gr	10,432	2,608	25%	2,608	2,608	100%
Conditional transfers to Special Grant for PWDs	21,781	5,445	25%	5,445	5,445	100%
Locally Raised Revenues	7,132	1,783	25%	1,783	1,783	100%
Multi-Sectoral Transfers to LLGs	8,870	1,672	19%	2,218	1,672	75%
District Unconditional Grant - Non Wage	13,857	1,967	14%	3,464	1,967	57%
Transfer of District Unconditional Grant - Wage	97,897	27,931	29%	24,474	27,931	114%
<i>Development Revenues</i>	134,717	23,674	18%	33,679	23,674	70%
Donor Funding	5,000	0	0%	1,250	0	0%
LGMSD (Former LGDP)	94,007	23,497	25%	23,502	23,497	100%
Other Transfers from Central Government	35,000	0	0%	8,750	0	0%
Multi-Sectoral Transfers to LLGs	709	177	25%	177	177	100%
Total Revenues	309,020	68,662	22%	77,255	68,662	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	174,303	30,618	18%	43,576	30,618	70%
Wage	97,897	27,931	29%	24,474	27,931	114%
Non Wage	76,406	2,688	4%	19,101	2,688	14%
<i>Development Expenditure</i>	134,717	0	0%	33,679	0	0%
Domestic Development	129,717	0	0%	32,429	0	0%
Donor Development	5,000	0	0%	1,250	0	0%
Total Expenditure	309,020	30,618	10%	77,255	30,618	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,370	8%			
<i>Development Balances</i>		23,674	18%			
Domestic Development		23,674	18%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		38,044	12%			

The cumulative receipt of the Community Based Department up to the end of Q1 is UGX 68,662,000 representing 22% of the approved FY 2014/2015 budget. In Q1; Community Based Services department received UGX 68,662,000 against the planned UGX 77,255,000 representing 86% revenue outturn. The revenue performance was due to non-release of funds from MoGLSD against the planned UGX 8,750,000 for the quarter. Also locally raised revenue was not disbursed to the department

Overall, UGX 30,618,000 was spent during the quarter representing 46% expenditure performance. Of the funds received, 91% (UGX 27,931,000) was spent on wage, 9% (UGX 2,688,000) was spent on non-wage, and none was spent on domestic development. The unspent balance is due to CDD groups still being prepared, CDA Non-wage and FAL was inadequate to be spent per quarter. Youth livelihood Fund was released late.

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

The unspent balance is due to CDD groups still being prepared, CDA Non-wage and FAL was inadequate to be spent per quarter. Youth livelihood Fund was released late.

(ii) Highlights of Physical Performance

Vote: 531 Lira District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	2	0
No. FAL Learners Trained	250	45
No. of children cases (Juveniles) handled and settled	17	31
No. of Youth councils supported	04	1
No. of assisted aids supplied to disabled and elderly community	09	10
No. of women councils supported	04	1
Function Cost (US\$ '000)	309,020	30,618
Cost of Workplan (US\$ '000):	309,020	30,618

The department settled 6 children with their parents, received and handled 31 juvenile cases, supported 1 youth council, 1 women council and 1 disability council, supported 13 active Community development workers to conduct community mobilization. 250 FAL learners in 45 classes enrolled and learning in progress, utility bills paid, allowances of staff.

Vote: 531 Lira District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	890,360	773,208	87%	779,199	773,208	99%
Conditional Grant to PAF monitoring	37,172	9,293	25%	9,293	9,293	100%
Locally Raised Revenues	21,399	0	0%	5,349	0	0%
Other Transfers from Central Government	742,147	744,642	100%	742,147	744,642	100%
District Unconditional Grant - Non Wage	41,570	10,702	26%	10,392	10,702	103%
Transfer of District Unconditional Grant - Wage	48,073	8,570	18%	12,018	8,570	71%
<i>Development Revenues</i>	60,645	3,855	6%	15,161	3,855	25%
Donor Funding	45,226	0	0%	11,307	0	0%
LGMSD (Former LGDP)	13,426	3,356	25%	3,357	3,356	100%
Multi-Sectoral Transfers to LLGs	1,992	499	25%	498	499	100%
Total Revenues	951,004	777,063	82%	794,360	777,063	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	890,360	764,717	86%	779,200	764,717	98%
Wage	48,073	8,570	18%	12,018	8,570	71%
Non Wage	842,287	756,147	90%	767,182	756,147	99%
<i>Development Expenditure</i>	60,645	0	0%	15,160	0	0%
Domestic Development	15,419	0	0%	3,854	0	0%
Donor Development	45,226	0	0%	11,307	0	0%
Total Expenditure	951,004	764,717	80%	794,360	764,717	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,491	1%			
<i>Development Balances</i>		3,855	6%			
Domestic Development		3,855	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		12,346	1%			

The cumulative receipt up to the end of Q1 is UGX 774,068,000 representing 81% of the approved FY 2014/2015. This revenue performance resulted from the release of 100% Funds for NPHC 2014 by UBOS in the quarter. In Q1 the sector received UGX 774,068,000 from the different sources out of the budgeted UGX 794,360,000 representing 97% outturn. This performance is attributed to non-disbursement of locally raised revenue (LR) to Planning Unit resulting from low LR collection in the quarter. LLGs also did not allocate funds transferred to them for planning and UNICEF did not release funds to the department during the quarter. Overall the expenditure performance was 99% (out of the UGX 774,068,000 which was received, UGX 764,717,000 was spent. Of the funds received in the quarter 1% (UGX 8,570,000) spent on wage, 98% (UGX 756,147,000) spent on non-wage, nothing was spent and Development. This expenditure performance was due delay in processing funds and inadequate funds to implement activity funded by LGMSD thus waiting for funds to accumulate

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

Delay in processing funds and inadequate funds to implement activity funded by LGMSD thus waiting for funds to accumulate.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 531 Lira District**2014/15 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of Minutes of TPC meetings	12	3
No of qualified staff in the Unit	3	2
Function Cost (UShs '000)	951,004	764,717
Cost of Workplan (UShs '000):	951,004	764,717

3 TPC meeting held minutes produced and filed, Q4 Budget performance progress report produced and submitted to MoFPED, OPM, MoLG and LGFC, national Population and Housing Census (NPHC) 2014 Conducted, PAF work plans reviewed, Projects monitored and reports produced and discussed.

Vote: 531 Lira District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	66,058	15,042	23%	16,515	15,042	91%
Locally Raised Revenues	8,320	2,080	25%	2,080	2,080	100%
District Unconditional Grant - Non Wage	16,166	4,162	26%	4,041	4,162	103%
Transfer of District Unconditional Grant - Wage	41,572	8,800	21%	10,393	8,800	85%
<i>Development Revenues</i>	2,810	702	25%	703	702	100%
LGMSD (Former LGDP)	2,810	702	25%	703	702	100%
Total Revenues	68,869	15,745	23%	17,217	15,745	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,058	11,479	17%	16,515	11,479	70%
Wage	41,572	7,321	18%	10,393	7,321	70%
Non Wage	24,486	4,158	17%	6,122	4,158	68%
<i>Development Expenditure</i>	2,810	700	25%	703	700	100%
Domestic Development	2,810	700	25%	703	700	100%
Donor Development	0	0		0	0	
Total Expenditure	68,869	12,179	18%	17,217	12,179	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,563	5%			
<i>Development Balances</i>		2	0%			
Domestic Development		2	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,565	5%			

The cumulative receipt of the internal audit Department up to the end of Q1 is UGX 15,745,000 representing 23% of the approved FY 2014/2015 budget. In Q1 the sector Received UGX 15,745,000 from the different sources out of the budgeted UGX 17,217,000 representing 91% performance. This performance is attributed to rational disbursement to the department

Overall, UGX 12,179,000 was spent, representing 77% expenditure performance. Of the funds received in the quarter (UGX 15,745,000), 60% (UGX 7,321,000) was spent on wage, 34% (UGX 4,158,000) was spent on non-wage and 6% (UGX 700,000) was spent on Development.

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

The unspent balance on Account of the department during the quarter is due to unpaid salary for District Internal auditor who retired

(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	1
Date of submitting Quaterly Internal Audit Reports	30/10/2014	05/11/2014
Function Cost (UShs '000)	68,869	12,179
Cost of Workplan (UShs '000):	68,869	12,179

Vote: 531 Lira District

2014/15 Quarter 1

Workplan 11: Internal Audit

All the sub counties audited and reports produced, Audit report submitted to the chairman LCV and copied to RDC, CAO, CFO, The Secretary LGPAC, the NAADS secretariat and Resident External Auditor.

Vote: 531 Lira District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	IFMS operated, ISC done, LLGs mentored and general administration conducted at the district H/Q, Rateable commercial properties valued,	IFMS operated, lower local government mentored, coordination done at District headquarters. Rateable commercial properties valued, 10 Contract Staff Paid wages for 3 months, CAO's Vehicle maintained/Service/repaid, Utilities (Water and Electricity) provided
Contract Staff Salaries (Incl. Casuals, Temporary)		5,590
Allowances		530
Medical expenses (To employees)		780
Incapacity, death benefits and funeral expenses		1,600
Advertising and Public Relations		4,300
Workshops and Seminars		1,500
Books, Periodicals & Newspapers		189
Computer supplies and Information Technology (IT)		1,500
Welfare and Entertainment		2,087
Printing, Stationery, Photocopying and Binding		890
Small Office Equipment		300
IFMS Recurrent costs		7,783
Subscriptions		1,000
Telecommunications		256
Electricity		3,146
Water		949
Travel inland		5,591
Fuel, Lubricants and Oils		6,587
Maintenance - Vehicles		935
Maintenance – Other		2,900
Wage Rec't:		
Non Wage Rec't:	56,765	48,411
Domestic Dev't:	6,351	0
Donor Dev't:		
Total	63,116	48,411
Output: Human Resource Management		

Vote: 531 Lira District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	12 months salaries for Staff Paid ,Lira DLG staff trained on Performance appraisal, Development Planning, Updating HRIS database, Processing Photos of Newly Recruited staff to Uploaded in HRIS database, payroll and payslip printed and distributed to Dep	3 months salaries paid,staff trained on performance appraisal,payroll and payslip printed and distributed to Departments, Schools, Sub Counties and Health Centres
General Staff Salaries		84,187
Computer supplies and Information Technology (IT)		2,679
Printing, Stationery, Photocopying and Binding		382
Small Office Equipment		186
IPPS Recurrent Costs		6,500
Travel inland		2,840
Wage Rec't:	87,613	84,187
Non Wage Rec't:	12,936	12,587
Domestic Dev't:		
Donor Dev't:		
Total	100,549	96,774

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	15 (Vacant posts declared, submissions made for promotions, Permission sought from MoPS and MFPED, vacant posts advertised, vacant post filled)	0 (Delay in Submission)
Non Standard Outputs:	120 sets of documents produced and distributed to the subprojects 120 Subproject management committees trained 120 Sub project monitored ,4 rounds of quarterly monitoring visits carried out 120 Subprojects generated,appraised and funded 120 Supporte	120 sets of documents produced and distributed to the subprojects 120 Subproject management committees trained 120 Sub project monitored ,4 rounds of quarterly monitoring visits carried out 120 Subprojects generated,appraised and funded 120 Supporte
Books, Periodicals & Newspapers		1,200
Computer supplies and Information Technology (IT)		2,430
Welfare and Entertainment		4,590
Printing, Stationery, Photocopying and Binding		2,100
Small Office Equipment		513
Telecommunications		500
Travel inland		4,517
Wage Rec't:		
Non Wage Rec't:	50,820	15,850
Domestic Dev't:		

Vote: 531 Lira District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Donor Dev't:</i>		
Total	50,820	15,850
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (PRDP projects monitoring synthesis reports generated for all the projects monitored)	1 (PRDP projects monitoring synthesis reports generated for all the projects monitored)
No. of monitoring visits conducted	1 (PRDP projects monitored in all the sub-counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok, Agali, Amach, Lira, Barr, Adyel Division, Central Division, Ojwina Division and Railways Division and at the district headquarters)	1 (PRDP projects monitored in all the sub-counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok, Agali, Amach, Lira, Barr, Adyel Division, Central Division, Ojwina Division and Railways Division and at the district headquarters)
Non Standard Outputs:	Project sites handed over to Contractors, Project site meetings held with the contractors and other stakeholders, completed projects commissioned	To be done in Q3
<i>Travel inland</i>		9,596
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,596	9,596
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,596	9,596
Output: Records Management		
Non Standard Outputs:	Records audit conducted in all the departments and subcounties, equipments maintained at district h/q	Record audits conducted at District headquarters and sub counties.
<i>Printing, Stationery, Photocopying and Binding</i>		1,010
<i>Travel inland</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,288	1,270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,288	1,270
Output: Information collection and management		
Non Standard Outputs:	Council proceedings video covered, Periodical purchased	Council proceedings recorded.
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	765	300

Vote: 531 Lira District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	765	300

3. Capital Purchases**Output: PRDP-Buildings & Other Structures**

No. of existing administrative buildings rehabilitated	1 (ommittee Room Renovated and furnished, Payment of rentetion for Planning unit rennovation done, Payment of rentetion for valuation of ratable properties done, payment for construction Agali Sub county Administration Block completed)	1 (Retention for planning unit Paid,payment for valuation of ratable properties done,payment for Agali sub county administration done)
No. of administrative buildings constructed	1 (Staff house in Agali subcounty and 2 stance VIP toilet, constructed)	0 (Not done yet)
No. of solar panels purchased and installed	0 (Not Planned for)	0 (Not planned for)
Non Standard Outputs:	1 Parking yard constructed behind the Chambers	Not yet done.
<i>Non Residential buildings (Depreciation)</i>		4,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,766	4,200
<i>Donor Dev't:</i>		0
Total	34,766	4,200

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

Value of Hotel Tax Collected	0 (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)	28065000 (Deduction of Local Service Tax at Lira District HQS and sub-counties done)
Value of Other Local Revenue Collections	40676000 (Other Locally Raised Revenue Collected at District HQs and Sub-counties)	50191957 (Other Locally Raised Revenue Collected at District HQs and Sub-counties)
Non Standard Outputs:	Assorted books of Accounts Procured	Assorted books of Accounts Procured
<i>Travel inland</i>		636
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,365	636
<i>Domestic Dev't:</i>	721	
<i>Donor Dev't:</i>		
Total	3,086	636

Vote: 531 Lira District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Final Accounts submitted by Finance Department, to Office of the Auditor General)	30/9/2014 (Final Accounts submitted by Finance Department, to Office of the Auditor General by 26th September 2014)
Non Standard Outputs:	Financial data validated, Books of Accounts closed at the end of the period	Financial data validated, Books of Accounts closed at the end of the period, 28 Finance department staff paid 3 months salaries
General Staff Salaries		35,218
Allowances		870
Books, Periodicals & Newspapers		2,910
Printing, Stationery, Photocopying and Binding		1,174
Small Office Equipment		752
Travel inland		2,967
Fuel, Lubricants and Oils		1,573
Wage Rec't:	33,419	35,218
Non Wage Rec't:	12,504	10,246
Domestic Dev't:	1,738	
Donor Dev't:		
Total	47,661	45,464

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

Non Standard Outputs:	12 months Salary for staff paid, Salary & gratuity to LG Political leaders paid, Councilors allowance and ex-gratias paid, 30 sets of standing committee minutes produced and filed and 6 Main council minutes produced and file	3 months staff salaries paid, councilors allowance and ex - gratias paid, 5 sets of minutes produced for standing committee and 1 Main council meeting held at the council hall and minutes produced.
General Staff Salaries		44,910
Allowances		22,700
Workshops and Seminars		6,560
Books, Periodicals & Newspapers		300
Computer supplies and Information Technology (IT)		250
Welfare and Entertainment		700
Telecommunications		400
Travel inland		4,784

Vote: 531 Lira District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Fuel, Lubricants and Oils</i>		4,635
<i>Printing, Stationery, Photocopying and Binding</i>		938
<i>Small Office Equipment</i>		240
<i>Wage Rec't:</i>	52,147	44,910
<i>Non Wage Rec't:</i>	41,147	41,507
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	93,295	86,417

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	2 Evaluation meetings held, 4 Contracts Committee held, 11 works, 3 supplies and 1 services advertised, 3 sets of minutes produced, 11 awards for works, 2 awards for supplies and 1 for service
<i>Workshops and Seminars</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,855	550
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,855	550

Output: LG staff recruitment services

Non Standard Outputs:	5 commission sitting held in the District Service Commission Board Room and 6 sets of minutes produced for staff recruitment, appointment, confirmation, promotion and disciplinary, Chairperson's salary paid, Gratuity and subscription to DSC Association p	Q4 FY 2013/2014 report produced and submitted to PSC, ESC, HSC, Chairperson's (DSC) salary for 3 months paid,
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		345
<i>Workshops and Seminars</i>		2,700
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		221
<i>Travel inland</i>		4,380
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	14,222	8,096

Vote: 531 Lira District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	20,353	12,596
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Output: LG Land management services

No. of Land board meetings	0	2 (Two meeting held at the lands office.)
No. of land applications (registration, renewal, lease extensions) cleared	50 (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)	210 (210 Applications cleared, 1 quarterly report submitted to Ministry of Lands, Housing and Urban Development,180 inspections by area land committee at the divisions of Adyel, central, ogwina,railways and sub counties of Aromo, Adekokwok, Agali, Agweng, Amach, Barr, Ngetta, Lira andOgur.)
Non Standard Outputs:	Not planned for	N/A
Workshops and Seminars		2,249
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		200
Travel inland		450
Wage Rec't:		
Non Wage Rec't:	2,962	3,099
Domestic Dev't:		
Donor Dev't:		
Total	2,962	3,099

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (Reports discussed by council)	0 (Not yet discussed)
No.of Auditor Generals queries reviewed per LG	40 (8 Meetings to examine reports conducted, 8 reports produced and submitted and 12 months office operations at district H/Qtr)	1 (1 meeting held to examine reports conducted and 1 report produced, 3 months office operations at district Headquarters)
Non Standard Outputs:	Not Planned for	N/A
Workshops and Seminars		3,360
Printing, Stationery, Photocopying and Binding		616
Travel inland		770
Wage Rec't:		
Non Wage Rec't:	4,571	4,746
Domestic Dev't:		
Donor Dev't:		
Total	4,571	4,746

Output: LG Political and executive oversight

Vote: 531 Lira District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	District Projects monitored 12 monitoring reports produced, and discussed, Business committee meeting held,	2 Business committee held, 1 monitoring report produced 1 main council conducted at the council hall. Council Minutes Produced and Filed
<i>Books, Periodicals & Newspapers</i>		300
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		382
<i>Telecommunications</i>		400
<i>Travel inland</i>		9,799
<i>Fuel, Lubricants and Oils</i>		15,940
<i>Maintenance – Machinery, Equipment & Furniture</i>		500
<i>Donations</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	39,887	29,171
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	39,887	29,171
Output: Standing Committees Services		

Non Standard Outputs:	7 meetings to be held and 30 minutes to be produced and filed, at the district head quarters	5 meetings held and 5 sets of minutes produced District headquarters
<i>Workshops and Seminars</i>		4,000
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	4,430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	4,430

Additional information required by the sector on quarterly Performance

3 months salary paid, councilors allowance and ex - gratias paid, 5 sets of minutes produced for standing committee and 1 Main council meeting held and minutes produced. 2 Evaluation meetings held, 4 Contracts Committee held, 11 works, 3 supplies and 1 se

4. Production and Marketing

Function: District Production Services

Vote: 531 Lira District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

1 quarterly review meetings conducted at District Head Quarter, 1 reports submitted to MAAIF, 1 generator serviced, fuel and maintained at District Head Quarter, 9 quarterly technical supervision to sub counties (Adekokwok, Agweng, Lira, Amach, Agail, Ogu

3 months staff salaries paid 1 review meeting conducted at District Production Headquarters, 1 report submitted to MAAIF, 9 quarterly technical supervision to sub counties (Adekokwok, Agweng, Lira, Amach, Agail, Ogur, Barr, Ngetta, Agweng), conducted, 3 st

General Staff Salaries		58,381
Allowances		375
Welfare and Entertainment		1,585
Electricity		737
Water		192
Travel inland		1,350
Wage Rec't:	70,447	58,381
Non Wage Rec't:	3,786	2,888
Domestic Dev't:	16,122	1,350
Donor Dev't:	3,550	
Total	93,905	62,619

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (Not planned for)

0 (Not planned for)

Non Standard Outputs:

24 Technical supervisory visits conducted to 9 sub counties ((Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Lira, Amach) and 4 divisions (Central, Ojwina, Adyel, and Railways Division , 4 Inspection and certification visits conducted for Agrochemic

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

Printing, Stationery, Photocopying and Binding		410
Wage Rec't:		
Non Wage Rec't:	8,182	410
Domestic Dev't:	4,733	
Donor Dev't:		
Total	12,915	410

Output: Livestock Health and Marketing

No. of livestock vaccinated

5000 (Animals (Heads of cattle, Shoats and Pets) vaccinated in all 9 sub counties (Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo,) and 4 divisions of Lira Municipal Council (Adyel, Central, Railways and Ojwina). IMO (Indigenous Micro Organism) technology introduced in Pigerry management in Adekokwok

7230 (7207 Chichens vaccinated against NCD and Gumboro 23 Dogs vaccinated against Rabbits in all 9 sub counties (Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo,) and 4 divisions of Lira Municipal Council (Adyel, Central, Railways and Ojwina))

Vote: 531 Lira District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

	sub county. 1 demonstration set on NCD control)	
No. of livestock by type undertaken in the slaughter slabs	500 (Animals taken to slaughter slabs (1200 H/C, 500 Goats, 100 Sheep, 200 pigs) in Balpe Market, Lira Municipal abattoir, Amach market and Moo Cwari Market))	3973 (Animals taken to slaughter slabs (1,747 H/C, 1,926 Goats, 300 pigs) in Balpe Market, Lira Municipal abattoir, Amach market and Moo Cwari Market))
No of livestock by types using dips constructed	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	16 technical supervisory and regulatory enforcement done	16 Technical supervisory visits and regulatory enforcement conducted to in all 9 sub counties (Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo,) and 4 divisions of Lira Municipal Council (Adyel, Central, Railways and Ojwina)
<i>Travel inland</i>		2,028
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,904	2,028
<i>Domestic Dev't:</i>	3,250	
<i>Donor Dev't:</i>		
Total	14,154	2,028

Output: Fisheries regulation

No. of fish ponds constructed and maintained	1 (1 demo fish ponds constructed in Aromo and Agweng Sub counties, 10000 fingerlings procured(15-20gms) and stocked, 900kgs of fish pellets purchased and 1 fish cage culture constructed and stocked with 3000 male tilapia fingerlings)	0 (No fish pond constructed)
No. of fish ponds stocked	1 (Stocking of 4 fish ponds in Ngetta sub county and Barr sub counties)	0 (No stocking of fish ponds done)
Quantity of fish harvested	12500 (Fish harvested from the constructed fish ponds in 9 sub counties (Barr, Lira, Ngetta, Ogur, Aromo, Agali, Agweng, Adekokwok and Amach) and 4 Divisions (Ojwina, Central, Railways and Adyel))	0 (No fish was harvested)
Non Standard Outputs:	20 Technical supervisory visits conducted to 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira and Adekokwok and 4 divisions (Central, Adyel, Railways and	20 Technical supervisory visits conducted to 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira and Adekokwok and 4 divisions (Central, Adyel, Railways and Ojwina
<i>Travel inland</i>		1,931
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,033	1,931
<i>Domestic Dev't:</i>	5,336	
<i>Donor Dev't:</i>		
Total	7,369	1,931

Vote: 531 Lira District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

NAADS reforms has also stagnated Agricultural Extension and Advisory service provision due to inadequate staffing, no release of NAADS funds for implementing planned activities.

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

Non Standard Outputs:	All Health Centres staffed atleast to 90% staff level , Salaries of 209 Health workers in Lira district health office, 2 HC IV, 9 HCIII, 10 HC II paid	All Health Centres staffed atleast to 90% staff level , Salaries of 209 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	1 quarterly HSD planning and budgeting Supported by the DHT
	4 Supervision of Health service deliv	1 Supervision of Health service deli
General Staff Salaries		414,242
Allowances		660
Workshops and Seminars		150
Welfare and Entertainment		664
Printing, Stationery, Photocopying and Binding		268
Electricity		596
Water		432
Wage Rec't:	506,651	414,242
Non Wage Rec't:	38,229	2,770
Domestic Dev't:	4,714	
Donor Dev't:	114,688	0
Total	664,283	417,012

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (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)	501 (Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)
Number of outpatients that visited the NGO Basic health facilities	14484 (PAG H/C IV ,Lira Medical centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	17680 (PAG H/C 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	3000 (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)	2166 (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)

Vote: 531 Lira District

2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	900 (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)	1561 (Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)
Non Standard Outputs:	Not Planned For	N/A
Transfers to other govt. units		13,542
Wage Rec't:		0
Non Wage Rec't:	13,460	13,542
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	13,460	13,542
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No. and proportion of deliveries conducted in the Govt. health facilities	7000 (Births supervised by trained health worker 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)	2197 (Births supervised by trained health worker 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.	9 (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)	3 (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)
No. of children immunized with Pentavalent vaccine	3000 (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)	2755 (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)
%age of approved posts filled with qualified health workers	99 (Available post filled with qualified staff 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)	93 (Available post filled with qualified staff 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.	40000 (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)	7280 (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)

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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		
Number of inpatients that visited the Govt. health facilities.	7000 (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)	7280 (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)
Number of trained health workers in health centers	208 (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)	48575 (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)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Functional VHTs in all the 751 villages in the district)	90 (Functional VHTs in all the 751 villages in the district)
Non Standard Outputs:	Not Planned for	N/A
<i>Transfers to other govt. units</i>		31,481
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	28,248	31,481
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	28,248	31,481

Additional information required by the sector on quarterly Performance

The procurement process should be quicken for proper implementation of our projects and budget

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1520 (The 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,	1467 (he 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,
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Vote: 531 Lira District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

Olaka Annex P/S, Olaka P/S,
 Barapwo P/S, Amuca P/S,
 Teokole P/S, Omito P/S,
 Ngetta Sub County:
 Ngetta Girls P/S, Ongica P/S,
 Ngetta Boys P/S, St Paul P/S,
 Cura P/S, Ongura P/S, 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,)

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**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	<p>1520 (The 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 (he 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
General Staff Salaries		2,006,029
Wage Rec't:	2,205,165	2,006,029
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	2,205,165	2,006,029
Output: PRDP-Primary Teaching Services		
No. of School management committees trained	2139 (The School management committee members are located in 93 Government aided primary	2139 (The School management committee and PTA members are located in 93 Government

Vote: 531 Lira District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	<p>schools 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>aided primary schools 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>

Non Standard Outputs:

Not planned for

Not planned for

Allowances		7,000
Advertising and Public Relations		200
Workshops and Seminars		15,000
Welfare and Entertainment		6,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	15,795	28,200
Donor Dev't:		
Total	15,795	28,200

Vote: 531 Lira District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE

85952 (The 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,)

85592 (The 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,)

Vote: 531 Lira District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of student drop-outs	<p>10000 (The 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</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>13000 (The 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</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>

Vote: 531 Lira District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of Students passing in grade one	<p>600 (The 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</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, 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</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>0 (The 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</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, 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</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**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils sitting PLE	<p>0 (The 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</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>5690 (The 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</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

LG Conditional grants

174,041

Wage Rec't:

0

Non Wage Rec't:

237,580

174,041

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**237,580****174,041****3. Capital Purchases****Output: PRDP-Classroom construction and rehabilitation**

Vote: 531 Lira District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of classrooms constructed in UPE	3 (The Classrooms are located at Akangi p/s, Okile, Ngetta girls, Oketkwer PS and Abongorwot p/s.)	12 (The Classrooms are located at Akangi p/s, Okile, Atimikoma, Ayel, Punoluro, nd Acwikot Primary schools.)
No. of classrooms rehabilitated in UPE	4 (Akany, Amuca Atimikoma, and Burlobo Rock View)	16 (Akany, Amuca Atimikoma, and Burlobo Rock View)
Non Standard Outputs:	Not Planned for	Not Planned for
<i>Non Residential buildings (Depreciation)</i>		32,439
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	96,964	32,439
<i>Donor Dev't:</i>		0
Total	96,964	32,439

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

No. of teaching and non teaching staff paid	400 (Teachers paid salaries are in Dr Obote College, St Katherine S S, Amach Complex SS, Barr SS, Lira SS, Agweng SS, Comboni College and Aromo Vocational SS.)	378 (Teachers paid salaries are in Dr Obote College, St Katherine S S, Amach Complex SS, Barr SS, Lira SS, Agweng SS, Comboni College and Aromo Vocational SS.)
No. of students passing O level	400 (Students are in Dr Obote College, St Katherine S S, Amach Complex SS, Barr SS, Lira SS, Agweng SS, Comboni College and Aromo Vocational SS.)	0 (Students are in Dr Obote College, St Katherine S S, Amach Complex SS, Barr SS, Lira SS, Agweng SS, Comboni College and Aromo Vocational SS.)
No. of students sitting O level	1500 (Students are in Dr Obote College, St Katherine S S, Amach Complex SS, Barr SS, Lira SS, Agweng SS, Comboni College and Aromo Vocational SS.)	1500 (Students are in Dr Obote College, St Katherine S S, Amach Complex SS, Barr SS, Lira SS, Agweng SS, Comboni College and Aromo Vocational SS.)
Non Standard Outputs:	Not planned for	Not planned for
<i>General Staff Salaries</i>		500,780
<i>Wage Rec't:</i>	556,010	500,780
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	556,010	500,780

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

No. of students enrolled in USE	20000 (The schools are Agweng SS, Amach Complex SS, Amach Modern SS, Aromo Vocational SS, Barr SS, Bishop Trantino College, Buluge Comprehensive School, Comboni College, Crane Comprehensive SS, DJRA Comprehensive School, Dr. Obote College Boroboro, King James Comprehensive School, Light Vocation SS, Lira SS, St. Katherine Girls SS, Standard high)	17546 (The schools are Agweng SS, Amach Complex SS, Amach Modern SS, Aromo Vocational SS, Barr SS, Bishop Trantino College, Buluge Comprehensive School, Comboni College, Crane Comprehensive SS, DJRA Comprehensive School, Dr. Obote College Boroboro, King James Comprehensive School, Light Vocation SS, Lira SS, St. Katherine Girls SS, Standard high)
Non Standard Outputs:	Not planned for	Not planned for

Vote: 531 Lira District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>LG Conditional grants</i>		581,960
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	455,860	581,960
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	455,860	581,960
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	3500 (Canon Lawrence Primary Teachers College Lira, Nurse training school, UTC Lira, Ave Maria Polytechnic and Barlonyo Technical institute.)	2880 (Canon Lawrence Primary Teachers College Lira, Nurse training school, UTC Lira, Ave Maria Polytechnic and Barlonyo Technical institute.)
No. Of tertiary education Instructors paid salaries	220 (Payment of Salaries to staff and transfer of Conditional grants to Canon Lawrence Primary Teachers College Lira, Barlonyo Technical institute, Lira Technical school and Nurse training School.)	32 (Payment of Salaries to staff and transfer of Conditional grants to Canon Lawrence Primary Teachers College Lira, Barlonyo Technical institute, Lira Technical school and Nurse training School.)
Non Standard Outputs:	Not planned for	Not planned for
<i>General Staff Salaries</i>		43,467
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		15,698
<i>Allowances</i>		3,540
<i>Medical expenses (To employees)</i>		4,306
<i>Workshops and Seminars</i>		3,840
<i>Books, Periodicals & Newspapers</i>		14,608
<i>Computer supplies and Information Technology (IT)</i>		3,840
<i>Welfare and Entertainment</i>		41,040
<i>Printing, Stationery, Photocopying and Binding</i>		17,401
<i>Small Office Equipment</i>		5,000
<i>Electricity</i>		800
<i>Water</i>		375
<i>Medical and Agricultural supplies</i>		5,000
<i>Travel inland</i>		18,849
<i>Fuel, Lubricants and Oils</i>		1,999
<i>Maintenance - Vehicles</i>		1,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		575
<i>Maintenance – Other</i>		3,560
<i>Wage Rec't:</i>	80,196	43,467
<i>Non Wage Rec't:</i>	274,171	141,432

Vote: 531 Lira District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Domestic Dev't:

Donor Dev't:

Total	354,367	184,899
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Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	12 months salary of staff paid, Schools Inspected/Supervised, Electricity Bills Paid and Administrative issues handled.	3 months salary of staff paid, Schools Inspected/Supervised, Electricity Bills Paid and Administrative issues handled.
<i>General Staff Salaries</i>		17,488
<i>Allowances</i>		528
<i>Workshops and Seminars</i>		1,000
<i>Books, Periodicals & Newspapers</i>		481
<i>Travel inland</i>		8,415
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Maintenance - Vehicles</i>		346
<i>Wage Rec't:</i>	18,016	17,488
<i>Non Wage Rec't:</i>	10,808	14,770
<i>Domestic Dev't:</i>	5,270	
<i>Donor Dev't:</i>		
Total	34,094	32,258

Output: Sports Development services

Non Standard Outputs:	Co-curricular activities in the district and Games & Sports supported.Sports equipments purchased and supplied.	Co-curricular activities in the district and Games & Sports supported.Sports equipments purchased and supplied.
<i>Travel inland</i>		2,846
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,423	2,846
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>		
Total	3,923	2,846

Additional information required by the sector on quarterly Performance

Construction works outside the Budget are going on by Plan (U),Devine waters and others for construcion of Classrooms ,Latrines and procurement of Desks.

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

Vote: 531 Lira District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering**Output: Operation of District Roads Office**

Non Standard Outputs:	12 months salary of staff paid, , Quality of works controlled, Operational District Road Committee, and Fuctional vehicles and plants, Projects monitored, Roads Gangs Paid	3 months salaries paid, Fuctional vehicles and plants, Projects monitored
<i>General Staff Salaries</i>		18,983
<i>Welfare and Entertainment</i>		190
<i>Small Office Equipment</i>		50
<i>Maintenance - Vehicles</i>		920
<i>Wage Rec't:</i>	86,767	18,983
<i>Non Wage Rec't:</i>	11,183	1,160
<i>Domestic Dev't:</i>	1,854	0
<i>Donor Dev't:</i>		
Total	99,804	20,143

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	10 Ton Motorised Roller purchased	Pick up Reg. No. LG - 0014 - 66 supplied in FY 2013/2014 paid for
<i>Transport equipment</i>		118,286
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,000	118,286
<i>Donor Dev't:</i>		0
Total	30,000	118,286

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	5 (Akuriluba to Ongica swamp (3 km) ,Amach to Dokolo Border (8 km), Ariti Corner to Akany P/S, roads constructed and Awangwia Swamp Filled)	3 (3 Km of Ariti to Akany Rehabilitated)
Length in Km. of rural roads rehabilitated	7 (Low Cost Application on the road from Boroboro to Soroti Road done, Rehabilitation of Cuk Omodo to Olaka Annex P/S in Lira Sub County)	0 (Works being procured)
Non Standard Outputs:	Not Planned for	Not Planned for
<i>Roads and bridges (Depreciation)</i>		114,201
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	121,601	0
<i>Donor Dev't:</i>	496,571	114,201

Vote: 531 Lira District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	618,172	114,201
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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, timely submission of Reports submitted timely, running water availability, availability of power(electricity)

July, August and Sept 2014 salary for staff paid, Motivated contract staff , vehicle in good running condition, Reports submitted timely, running water availability, availability of power(electricity)

<i>General Staff Salaries</i>		5,086
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		704
<i>Books, Periodicals & Newspapers</i>		368
<i>Telecommunications</i>		200
<i>Travel inland</i>		7,033
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>	5,201	5,086
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,303	8,805
<i>Donor Dev't:</i>		
Total	15,504	13,891

Output: Supervision, monitoring and coordination

No. of water points tested for quality	14 (Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)	0 (To be done in Q3)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly Meetings held at the District head quarters)	1 (Quarterly Meetings held at the District head quarters)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (NA)
No. of sources tested for water quality	14 (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)	0 (To be done in Q3)
No. of supervision visits during and after construction	14 (Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	14 (Construction sites 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>		900
<i>Travel inland</i>		1,200

Vote: 531 Lira District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	7,980	2,100
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Donor Dev't:

Total	7,980	2,100
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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 (Not planned for)
No. of water points rehabilitated	3 (Deep Borehole Rehabilitated in the Sub Counties of Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amacy, Lira and Adekokwok .)	0 (Procurement under way)
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (Not planned for)
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	50 Non fuctional water sources Assessed	50 Non fuctional water sources Assessed in the sub counties of Barr,Aromo, Agweng, Ogur,Ngetta, Lira, Adekokwok.Amach and Agali

<i>Travel inland</i>		4,000
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	12,250	4,000
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Donor Dev't:

Total	12,250	4,000
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Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	13 (Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	0 (Awaiting Drilling and Installation)
No. of water user committees formed.	13 (WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	50 (WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (District and Sub-county advocacy activities done)	2 (District and Sub-county advocacy activities(Public Campaign) Conducted)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (CLTS,triggered and Sanitation week activities conducted in Ngetta and Agali)	0 (To be Implemented in Q3)

Vote: 531 Lira District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water 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)	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)
Non Standard Outputs:	Not planned for	Not planned for
Workshops and Seminars		11,988
Travel inland		5,400
Wage Rec't:		
Non Wage Rec't:	5,500	
Domestic Dev't:	13,570	17,388
Donor Dev't:		
Total	19,070	17,388
3. Capital Purchases		
Output: Spring protection		
No. of springs protected	3 (Springs protected in sub-counties(Barr, Amach, Agali, Agweng, Ngetta and Lira))	1 (Retention of Spring protected in FY 2013/2014 Paid)
Non Standard Outputs:	NA	NA
Other Fixed Assets (Depreciation)		9,100
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,400	9,100
Donor Dev't:		0
Total	11,400	9,100
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Shallow wells constructed in Barr, Amach, Agweng, Ngetta, Agali and Adekokwok sub-counties)	2 (Retention of Shallow Wells Constructed in FY 2013/2014)
Non Standard Outputs:	NA	NA
Other Fixed Assets (Depreciation)		4,150
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,825	4,150
Donor Dev't:		0
Total	22,825	4,150
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Support for O&M of urban water facilities		
No. of new connections made to existing schemes	1 (operation and maintenace of water shcemes interms replacements of spareparts, maitenace of solar pannels,water quality testing of the pipe water	1 (Operation and Maintenance of water shcemes interms of - technical assesment for 800m extension in

Vote: 531 Lira District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water	in Barr, Ogur, Agweng and Amach)	Otuke, and Alelong - replacements of spareparts, maintenance of solar pannels in Otwal, Bar, Pakele, Aboke, Olilim, Iceme -water quality testing of the 30 pipe water schemes -procured 15 heavy duty Gate valves -mobilization of water user collection fees in Olilim, Otwal, Barr, and Alebtong - Procured 100 cold meters)
Non Standard Outputs:	NA	NA
Maintenance - Civil		87,500
Wage Rec't:		
Non Wage Rec't:	40,000	87,500
Domestic Dev't:		
Donor Dev't:		
Total	40,000	87,500

Additional information required by the sector on quarterly Performance

The task rate of 2 kms per road gang member per month is rather high. A realistic length based task rate calculation is 0.9 km per person per month.

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, Support staff for NRD well facilitated, printers and copiers for NRD operational, Electricity and water bills for NRD office block paid; ind the compound cleaned throughout the year	3 months salary for the 12 departmental staff paid
General Staff Salaries		27,299
Wage Rec't:	27,137	27,299
Non Wage Rec't:	2,623	0
Domestic Dev't:		
Donor Dev't:		
Total	29,760	27,299

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (1 community wetland action plan prepared for the community for 2 adjacent villages in Anyomorem parish)	1 (Anyomorem and Ngetta Parishes in Ngetta sub county adjacent to Okole wetland in Lira District (Field assessment, Community consultations))
Non Standard Outputs:	100 Members of the communities of Anyomorem parish sensitised on wise use and management of wetlands	34 community leaders, resources users consulted in the preparation of the CBWAP.
Travel inland		3,020

Vote: 531 Lira District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,021	3,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,021	3,020

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

Non Standard Outputs:	12 months salary for staff paid, The six National Celebrations organised, office desk for the HoD purchased, compound maintained, IT accessories, internet services, stationery purchased, allowances paid, vehicle and motorcycles repaired, water and electricity	3 months salary for staff paid, National Youth Day Celebrated, Compound maintained, allowances paid, stationeries purchased, Toilet facilities repaired, Utility bills paid,
<i>General Staff Salaries</i>		27,931
<i>Allowances</i>		1,208
<i>Welfare and Entertainment</i>		700
<i>Electricity</i>		200
<i>Water</i>		180
<i>Maintenance – Other</i>		400
<i>Wage Rec't:</i>	24,474	27,931
<i>Non Wage Rec't:</i>	4,189	2,688
<i>Domestic Dev't:</i>	1,410	
<i>Donor Dev't:</i>		
Total	30,073	30,618

Additional information required by the sector on quarterly Performance

Outputs indicators are not adequately capturing activities of the department. There is need to harmonize the output indicators with critical activities of the department

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

Vote: 531 Lira District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
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 Mini	4 staff in planning unit Paid 3 months salary, Unit Vehicle Maintained and functional, Q4 FY 2013/2014 Budget Performance Progress Reports produced and submitted to MoFPED, LGFC, MoLG and OPM
<i>General Staff Salaries</i>		8,570
<i>Allowances</i>		270
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Telecommunications</i>		720
<i>Travel inland</i>		1,031
<i>Maintenance - Vehicles</i>		2,213
<i>Wage Rec't:</i>	12,018	8,570
<i>Non Wage Rec't:</i>	4,496	5,234
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,514	13,804

Output: Demographic data collection

Non Standard Outputs:	Births and Deaths Registered, National population and Housing Census (NPHC) conducted	National population and Housing Census (NPHC) conducted
<i>Allowances</i>		300,740
<i>Advertising and Public Relations</i>		35,075
<i>Workshops and Seminars</i>		264,673
<i>Recruitment Expenses</i>		3,478
<i>Welfare and Entertainment</i>		4,380
<i>Bank Charges and other Bank related costs</i>		600
<i>Telecommunications</i>		400
<i>Rent – (Produced Assets) to private entities</i>		6,750
<i>Travel inland</i>		119,923
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	742,147	736,018
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	11,307	
Total	753,454	736,018

Output: Operational Planning

Vote: 531 Lira District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	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	District internal Assessment Conducted, Quarterly Reports /Form B/ BFP produced and submitted to MFPED, MoLG, OPM and LGFC
Workshops and Seminars		2,040
Printing, Stationery, Photocopying and Binding		1,000
Travel inland		2,562
Wage Rec't:		
Non Wage Rec't:	6,720	5,602
Domestic Dev't:		
Donor Dev't:		
Total	6,720	5,602

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	Projects in 9 sub-counties Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira moniotred and Reports produced, monitoring reports discussed,
Travel inland		9,293
Wage Rec't:		
Non Wage Rec't:	8,686	9,293
Domestic Dev't:	1,763	
Donor Dev't:		
Total	10,449	9,293

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:	12 months salary for staff paid	3 months salary for 3 staff paid
General Staff Salaries		7,321
Wage Rec't:	10,393	7,321
Non Wage Rec't:		
Domestic Dev't:		

Vote: 531 Lira District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit*Donor Dev't:*

Total	10,393	7,321
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Output: Internal Audit

No. of Internal Department Audits	1 (Departments, NAADS in the Divisions and some selected primary schools)	1 (First quarter audit carried out covering 11 departments.)
Date of submitting Quaterly Internal Audit Reports	31/10/2014 (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:RDC, CAO , CFO, Secretary LGPAC , Resident External Auditor, MOLG)	05/11/2014 (The report submitted to the Chairman LCV coping to; RDC, CAO, CFO and Secretary, LGPAC)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		260
Small Office Equipment		100
Travel inland		4,148
Computer supplies and Information Technology (IT)		350
Wage Rec't:		
Non Wage Rec't:	6,122	4,158
Domestic Dev't:	703	700
Donor Dev't:		
Total	6,824	4,858

Additional information required by the sector on quarterly Performance

Wage Rec't:	3,781,786	3,304,395
Non Wage Rec't:	2,015,263	2,015,263
Domestic Dev't:	230,717	230,717
Donor Dev't:		
Total	5,664,575	5,664,575

Vote: 531 Lira District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	IFMS operated, ISC done, LLGs mentored and general administration conducted at the district H/Q, Rateable commercial properties valued,	IFMS operated, lower local government mentored, coordination done at District headquarters. Rateable commercial properties valued, 10 Contract Staff Paid wages for 3 months, CAO, s Vehicle maintained/ Serviced/ repaired, Utilities (Water and Electricity) provided	0	Interface of IPPS and IFMS is weak and thus slowing progress of work.
Expenditure				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,200	5,590	34.5%	
211103 Allowances	1,980	530	26.8%	
213001 Medical expenses (To employees)	8,000	780	9.8%	
213002 Incapacity, death benefits and funeral expenses	10,000	1,600	16.0%	
221001 Advertising and Public Relations	10,000	4,300	43.0%	
221002 Workshops and Seminars	20,704	1,500	7.2%	
221007 Books, Periodicals & Newspapers	7,256	189	2.6%	
221008 Computer supplies and Information Technology (IT)	4,000	1,500	37.5%	
221009 Welfare and Entertainment	12,154	2,087	17.2%	
221011 Printing, Stationery, Photocopying and Binding	3,000	890	29.7%	
221012 Small Office Equipment	897	300	33.4%	
221016 IFMS Recurrent costs	47,143	7,783	16.5%	
221017 Subscriptions	10,134	1,000	9.9%	
222001 Telecommunications	1,000	256	25.6%	
223005 Electricity	7,000	3,146	44.9%	
223006 Water	5,000	949	19.0%	
227001 Travel inland	28,858	5,591	19.4%	
227004 Fuel, Lubricants and Oils	18,678	6,587	35.3%	
228002 Maintenance - Vehicles	9,000	935	10.4%	
228004 Maintenance - Other	11,400	2,900	25.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	225,300	48,411	21.5%	
Domestic Dev't:	25,404	0	0.0%	
Donor Dev't:		0	0.0%	
Total	250,704	48,411	19.3%	

Vote: 531 Lira District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	Nil
Non Standard Outputs:	Staff salaries Paid for 12 months, Lira DLG staff trained on Performance appraisal, Development Planning, Updating HRIS database, Processing Photos of Newly Recruited staff to Uploaded in HRIS database, payroll and payslip printed and distributed to Departments, Schools, Sub Counties and Health Centres	3 months salaries paid, staff trained on performance appraisal, payroll and payslip printed and distributed to Departments, Schools, Sub Counties and Health Centres		

Expenditure

211101 General Staff Salaries	350,451	84,187	24.0%		
221008 Computer supplies and Information Technology (IT)	8,500	2,679	31.5%		
221011 Printing, Stationery, Photocopying and Binding	7,516	382	5.1%		
221012 Small Office Equipment	500	186	37.2%		
221020 IPPS Recurrent Costs	25,000	6,500	26.0%		
227001 Travel inland	10,230	2,840	27.8%		
Wage Rec't:	350,451	Wage Rec't:	84,187	Wage Rec't:	24.0%
Non Wage Rec't:	51,746	Non Wage Rec't:	12,587	Non Wage Rec't:	24.3%
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	402,197	Total	96,774	Total	24.1%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	63 (Vacant posts declared, submissions made for promotions, Permission sought from MoPS and MFPED, vacant posts advertised, vacant post filled)	0 (Delay in Submission)	.00	Nil
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Vote: 531 Lira District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	120 sets of documents produced and distributed to the subprojects 120 Subproject management committees trained 120 Sub project monitored ,4 rounds of quarterly monitoring visits carried out 120 Subprojects generated,appraised and funded 120 Supported by the sector specialist 4 Billion ushs transferred to sub project acccounts 150 Million ushs transferred to subcounty Operations accounts 120 Sub projects Launched 120 Sub projects Implemented,completed and commissioned 4 Review meeting held 4 Quarterly workplan and reports produced and submitted to OPM 1 Vehicle maintained in good running condition Computer and printer in good working condition	120 sets of documents produced and distributed to the subprojects 120 Subproject management committees trained 120 Sub project monitored ,4 rounds of quarterly monitoring visits carried out 120 Subprojects generated,appraised and funded 120 Supporte
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Expenditure

221007 Books, Periodicals & Newspapers	4,500	1,200	26.7%
221008 Computer supplies and Information Technology (IT)	8,900	2,430	27.3%
221009 Welfare and Entertainment	19,500	4,590	23.5%
221011 Printing, Stationery, Photocopying and Binding	16,970	2,100	12.4%
221012 Small Office Equipment	2,800	513	18.3%
222001 Telecommunications	6,500	500	7.7%
227001 Travel inland	56,431	4,517	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	152,960	15,850	10.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	152,960	15,850	10.4%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (PRDP projects monitoring synthesis reports genrated for all the projects monitored)	1 (PRDP projects monitoring synthesis reports genrated for all the projects monitored)	25.00	Contracts yet to be signed
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Vote: 531 Lira District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring visits conducted	4 (PRDP projects monitored in all the sub-counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok, Agali, Amach, Lira, Barr, Adyel Division, Central Division, Ojwina Division and Railways Division and at the district headquarters)	1 (PRDP projects monitored in all the sub-counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok, Agali, Amach, Lira, Barr, Adyel Division, Central Division, Ojwina Division and Railways Division and at the district headquarters)	25.00	
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Non Standard Outputs:	project sites handed over to Contractors, Project site meetings held with the contractors and other stakeholders, completed projects commissioned	To be done in Q3		
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Expenditure

227001 Travel inland	38,386	9,596	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	38,386	9,596	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	38,386	9,596	25.0%	

Output: Records Management

		0	Nil	
Non Standard Outputs:	Records audit conducted in all the departments and subcounties, equipments maintained at district h/q	Record audits conducted at District headquarters and sub counties.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,890	1,010	34.9%	
227001 Travel inland	2,640	260	9.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,150	1,270	13.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,150	1,270	13.9%	

Output: Information collection and management

		0	Nil	
Non Standard Outputs:	Council proceedings video covered, Periodical purchased	Council proceedings recorded.		

Expenditure

221008 Computer supplies and Information Technology (IT)	1,900	300	15.8%	
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Vote: 531 Lira District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,060	Non Wage Rec't:	300	Non Wage Rec't:	9.8%
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	3,060	Total	300	Total	9.8%

3. Capital Purchases**Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	0 ()	0 (Not done yet)	0	Nil
No. of solar panels purchased and installed	0 (Not Planned for)	0 (Not planned for)	0	
No. of existing administrative buildings rehabilitated	1 (Committee Room Renovated and furnished, Payment of retention for Planning unit renovation done, Payment of retention for valuation of ratable properties done, payment for construction Agali Sub county Administration Block completed)	1 (Retention for planning unit Paid, payment for valuation of ratable properties done, payment for Agali sub county administration done)	100.00	
Non Standard Outputs:	1 Parking yard constructed behind the Chambers	Not yet done.		

Expenditure

231001 Non Residential buildings (Depreciation)	107,885	4,200	3.9%
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:	107,885	Domestic Dev't: 4,200	Domestic Dev't: 3.9%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	107,885	Total 4,200	Total 3.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Value of LG service tax collection	140420000 (Deduction of Local Service Tax at Lira District HQS and sub-counties done)	28065000 (Deduction of Local Service Tax at Lira District HQS and sub-counties done)	19.99	Under performance was due to decentralization of payroll where some
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Vote: 531 Lira District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	162704000 (Other Locally Raised Revenue Collected at District HQs and Sub-counties)	50191957 (Other Locally Raised Revenue Collected at District HQs and Sub-counties)	30.85	names of staffs disappeared and hence local service tax could not be calculated.
Value of Hotel Tax Collected	0 (Not planned for)	0 (Not planned for)	0	
Non Standard Outputs:	Assorted books of Accounts Procured	Assorted books of Accounts Procured		

Expenditure

227001 Travel inland	9,450	636	6.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,450	636	6.7%	
Domestic Dev't:	2,883	0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,333	636	5.2%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Final Accounts submitted by Finance Department, to Office of the Auditor General)	30/9/2014 (Final Accounts submitted by Finance Department, to Office of the Auditor General by 26th September 2014)	#Error	There was a problem with the system where the budget figures were doubled and it took quite sometimes to correct it therefore making submission to be a bit late but in time.
Non Standard Outputs:	Financial data validated, Books of Accounts closed at the end of the period, Staff salaries paid	Financial data validated, Books of Accounts closed at the end of the period, 28 Finance department staff paid 3 months salaries		

Expenditure

211101 General Staff Salaries	133,676	35,218	26.3%	
211103 Allowances	1,980	870	44.0%	
221007 Books, Periodicals & Newspapers	10,000	2,910	29.1%	
221011 Printing, Stationery, Photocopying and Binding	3,329	1,174	35.3%	
221012 Small Office Equipment	5,000	752	15.0%	
227001 Travel inland	25,766	2,967	11.5%	
227004 Fuel, Lubricants and Oils	4,700	1,573	33.5%	
Wage Rec't:	133,676	35,218	26.3%	
Non Wage Rec't:	50,017	10,246	20.5%	
Domestic Dev't:	6,953	0	0.0%	
Donor Dev't:		0	0.0%	
Total	190,645	45,464	23.8%	

Vote: 531 Lira District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Nil

Non Standard Outputs: 12 months Salary for staff paid, Salary & gratuity to LG Political leaders paid ,Councilors allowance and ex-gratias paid , 30 sets of standing committee minutes produced and filed and 6 Main council minutes produced and filed

3 months staff salaries paid , councilors allowance and ex - gratias paid, 5 sets of minutes produced for standing committee and 1 Main council meeting held at the council hall and minutes produced.

Expenditure

211101 General Staff Salaries	208,589		44,910		21.5%
211103 Allowances	98,850		22,700		23.0%
221002 Workshops and Seminars	19,860		6,560		33.0%
221007 Books, Periodicals & Newspapers	1,200		300		25.0%
221008 Computer supplies and Information Technology (IT)	2,099		250		11.9%
221009 Welfare and Entertainment	3,320		700		21.1%
222001 Telecommunications	1,200		400		33.3%
227001 Travel inland	7,800		4,784		61.3%
227004 Fuel, Lubricants and Oils	18,220		4,635		25.4%
221011 Printing, Stationery, Photocopying and Binding	4,760		938		19.7%
221012 Small Office Equipment	1,500		240		16.0%
Wage Rec't:	208,589	Wage Rec't:	44,910	Wage Rec't:	21.5%
Non Wage Rec't:	164,589	Non Wage Rec't:	41,507	Non Wage Rec't:	25.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	373,178	Total	86,417	Total	23.2%

Output: LG procurement management services

0 Administrative review especially on the civil works, other departmental

Vote: 531 Lira District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	2 Evaluation meetings held, 4 Contracts Committee held, 11 works, 3 supplies and 1 services advertised, 3 sets of minutes produced, 11 awards for works, 2 awards for supplies and 1 for service		engagements of Evaluation committee members
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Expenditure

221002 Workshops and Seminars	2,250	550	24.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,419	550	7.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,419	550	7.4%

Output: LG staff recruitment services

Non Standard Outputs:	5 commission sitting held in the District Service Commission Board Room and 6 sets of minutes produced for staff recruitment, appointment, confirmation, promotion and disciplinary, Chairperson's salary paid, Gratuity and subscription to DSC Association paid. Minute Taking and Report writing improved	Q4 FY 2013/2014 report produced and submitted to PSC, ESC, HSC, Chairperson's (DSC) salary for 3 months paid,	0	Submissions from the offices of the CAO and TC delayed.
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Expenditure

211101 General Staff Salaries	24,523	4,500	18.3%
211103 Allowances	990	345	34.8%
221002 Workshops and Seminars	13,150	2,700	20.5%
221008 Computer supplies and Information Technology (IT)	1,500	300	20.0%
221009 Welfare and Entertainment	800	150	18.8%
221011 Printing, Stationery, Photocopying and Binding	883	221	25.0%
227001 Travel inland	17,020	4,380	25.7%
Wage Rec't:	24,523	4,500	18.3%
Non Wage Rec't:	56,889	8,096	14.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	81,412	12,596	15.5%

Output: LG Land management services

No. of Land board meetings	6 (Land Board meeting held, minutes produced and filed)	2 (Two meeting held at the lands office.)	33.33	Political interference, however the over
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Vote: 531 Lira District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	210 (210 Applications cleared, 1 quarterly report submitted to Ministry of Lands, Housing and Urban Development, 180 inspections by area land committee at the divisions of Adyel, central, ogwina, railways and sub counties of Aromo, Adekokwok, Agali, Agweng, Amach, Barr, Ngetta, Lira and Ogur.)	105.00	performance was due to the overwhelming applications recieved and the vigilance of the land committee.
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Non Standard Outputs: Not Planned for N/A

Expenditure

221002 Workshops and Seminars	5,545	2,249	40.6%
221009 Welfare and Entertainment	800	200	25.0%
221011 Printing, Stationery, Photocopying and Binding	900	200	22.2%
227001 Travel inland	4,605	450	9.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,850	3,099	26.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,850	3,099	26.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (Reports discussed by council)	0 (Not yet discussed)	.00	Expiry of term of office for members of PAC
No. of Auditor Generals queries reviewed per LG	4 (Meetings to examine reports conducted, reports produced and submitted and 12 months, queries responded to)	1 (1 meeting held to examine reports conducted and 1 report produced, 3 months office operations at district Headquarters)	25.00	
Non Standard Outputs:	Not Planned for	N/A		

Expenditure

221002 Workshops and Seminars	11,680	3,360	28.8%
221011 Printing, Stationery, Photocopying and Binding	1,322	616	46.6%
227001 Travel inland	3,200	770	24.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,284	4,746	26.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,284	4,746	26.0%

Output: LG Political and executive oversight

0 Nil

Vote: 531 Lira District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Projects monitored 12 monitoring reports produced, and discussed, Business committee meeting held,	2 Business committee held, 1 monitoring report produced 1 main council conducted at the council hall. Council Minutes Produced and Filed
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Expenditure

221007 Books, Periodicals & Newspapers	1,200	300	25.0%
221008 Computer supplies and Information Technology (IT)	1,500	350	23.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
221012 Small Office Equipment	1,000	382	38.2%
222001 Telecommunications	1,200	400	33.3%
227001 Travel inland	91,940	9,799	10.7%
227004 Fuel, Lubricants and Oils	55,710	15,940	28.6%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	500	50.0%
282101 Donations	3,000	1,000	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	159,550	29,171	18.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	159,550	29,171	18.3%

Output: Standing Committees Services

0 NIL

Non Standard Outputs:	30 meetings to be held and 30 minutes produced and filed, at the district head quarters	5 meetings held and 5 sets of minutes produced District headquarters
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Expenditure

221002 Workshops and Seminars	16,500	4,000	24.2%
221009 Welfare and Entertainment	600	150	25.0%
221011 Printing, Stationery, Photocopying and Binding	900	280	31.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	4,430	24.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,000	4,430	24.6%

Vote: 531 Lira District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 Delayed release of funds, delayed processing of funds

Vote: 531 Lira District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Staff Salaries Paid for 12 months, 4 quarterly review meetings conducted at District Head Quarter, 4 reports submitted to MAAIF, 1 generator serviced, fuel and maintained at District Head Quarter, 36 quarterly technical supervision to sub counties (Adekokwok, Agweng, Lira, Amach, Agail, Ogur, Barr, Ngetta, Agweng), conducted, Agricultural Data collected, PAF monitoring visits of Projects in production department conducted Quarterly at District Head quarters, 1 agricultural tour or exchange visit conducted to Jinja Agric Show, bicycle allowance for 3 staffs paid . Technologies in Livestock, Bee keeping, Crop production, pests, disease and vector control interventions, fisheries management and production sourced from Technology Innovation Centers in Kenya, Monitoring of ALREP activities conducted, Utility Bills (Electricity and Water) Paid, 1 Drainable 2 stanced sanitary facility constructed at District Agricultural Show Ground, painting of district production block and bugler proofing of the 16 windows and 8 Doors of offices in the department done, Installation of water and Electricity at Lira District Agricultural Show Ground done, Setting up of Agricultural Demonstration gardens by Chinese Technicians in vegetabels and fruits conducted, 1 desk top computer and printer purchased for crop sub sector, 10 filling cabinets purchased for the department, Atleast 20 supervisory, inspection and certification of all PRDP works projects by Engineering and production department done

3 months staff salaries paid 1 review meeting conducted at District Production Headquarters, 1 report submitted to MAAIF, 9 quarterly technical supervision to sub counties (Adekokwok, Agweng, Lira, Amach, Agail, Ogur, Barr, Ngetta, Agweng), conducted, 3 st

Vote: 531 Lira District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	281,790	58,381	20.7%	
211103 Allowances	1,485	375	25.3%	
221009 Welfare and Entertainment	6,338	1,585	25.0%	
223005 Electricity	3,508	737	21.0%	
223006 Water	1,972	192	9.7%	
227001 Travel inland	66,302	1,350	2.0%	
Wage Rec't:	281,790	Wage Rec't: 58,381	Wage Rec't:	20.7%
Non Wage Rec't:	15,143	Non Wage Rec't: 2,888	Non Wage Rec't:	19.1%
Domestic Dev't:	64,487	Domestic Dev't: 1,350	Domestic Dev't:	2.1%
Donor Dev't:	14,200	Donor Dev't: 0	Donor Dev't:	0.0%
Total	375,620	Total 62,619	Total	16.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned for)	0	Delayed release of funds
Non Standard Outputs:	96 Technical supervisory visits conducted to 9 sub counties ((Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Lira, Amach) and 4 divisions (Central, Ojwina, Adyel, and Railways Division , 16 Inspection and certification visits conducted for Agrochemicals and plants products, 50 Particioants (farmers ,traders ,millers, input dealers ,seed companies) mobilized under VODP2 Project, 4 Radio talkshows conducted to create awareness of VODP2 Project, 40 backstopping visits to VODP2 demonstration sites in sub counties, 4 technical auditing of service providers conducted under VODP2 project, 1 M & E visit conducted under VODP2 Project.	4 Technical supervisory visits conducted to 9 sub counties ((Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Lira, Amach) and 4 divisions (Central, Ojwina, Adyel, and Railways Division		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,240	410	18.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	32,728	Non Wage Rec't: 410	Non Wage Rec't:	1.3%
Domestic Dev't:	18,932	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	51,660	Total 410	Total	0.8%

Vote: 531 Lira District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock by type undertaken in the slaughter slabs	2000 (Animals taken to slaughter slabs (1200 H/C, 500 Goats, 100 Sheep, 200 pigs) in Balpe Market, Lira Municipal abattoir, Amach market and Moo Cwari Market))	3973 (Animals taken to slaughter slabs (1,747 H/C, 1,926 Goats, 300 pigs) in Balpe Market, Lira Municipal abattoir, Amach market and Moo Cwari Market))	198.65	Inadequate human resource to carryout inspection in rural markets
No of livestock by types using dips constructed	0 (Not planned for)	0 (Not planned for)	0	
No. of livestock vaccinated	15000 (Animals (Heads of cattle, Shoats and Pets) vaccinated in all 9 sub counties (Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo,) and 4 divisions of Lira Municipal Council (Adyel, Central, Railways and Ojwina). IMO (Indigenous Micro Organism) technology introduced in Pigerry management in Adekokwok sub county. 1 demonstration set on NCD control)	7230 (7207 Chichens vaccinated against NCD and Gumboro 23 Dogs vaccinated against Rabbits in all 9 sub counties (Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo,) and 4 divisions of Lira Municipal Council (Adyel, Central, Railways and Ojwina))	48.20	
Non Standard Outputs:	64 technical supervisory and regulatory enforcement done	16 Technical supervisory visits and regulatory enforcement conducted to in all 9 sub counties (Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo,) and 4 divisions of Lira Municipal Council (Adyel, Central, Railways and Ojwina)		

Expenditure

227001 Travel inland	43,616	2,028	4.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,616	2,028	4.6%
Domestic Dev't:	13,510	0	0.0%
Donor Dev't:		0	0.0%
Total	57,126	2,028	3.6%

Output: Fisheries regulation

Quantity of fish harvested	5000 (5000 Fish harvested from well established fish ponds from Ogur, Barr, Lira and Ngetta Subcounties)	0 (No fish was harvested)	.00	Evaluation of Bids delayed
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Vote: 531 Lira District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	2 (Fish ponds stocked with 5,000 African Cat Fish and 5000 Nile Tilapia and 1 fish cage stocked with 3000 Male Nile Tilapia Fingerings in Aromo and Ngetta Sub counties)	0 (No stocking of fish ponds done)	.00	
No. of fish ponds constructed and maintained	2 (Demo fish ponds constructed in Aromo and Agweng Sub counties, 10000 fingerlings procured(15-20gms) and stocked, 900kgs of fish pellets purchased and 1 fish cage culture constructed and stocked with 3000 male tilapia fingerlings)	0 (No fish pond constructed)	.00	
Non Standard Outputs:	20 Technical supervisory visits conducted to 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira and Adekokwok and 4 divisions (Central, Adyel, Railways and	20 Technical supervisory visits conducted to 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira and Adekokwok and 4 divisions (Central, Adyel, Railways and Ojwina		

Expenditure

227001 Travel inland	8,216	1,931	23.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,131	1,931	23.7%
Domestic Dev't:	27,885	0	0.0%
Donor Dev't:		0	0.0%
Total	36,016	1,931	5.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

N/A

Vote: 531 Lira District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

All Health Centres staffed atleast to 90% staff level , Salaries of 209 Health workers in Lira district health office, 2 HC IV, 9 HCIII, 10 HC II paid	All Health Centres staffed atleast to 90% staff level , Salaries of 209 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	1 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	1 Supervision of Health service deli
24 travels to MOH for coordination of district health services made	
4 quarterly review meetings held at District Level with 40 health workers All the district and health facility Cold Chain Preventively Maintenanced both at the DVS and the facility level	
14 Computers Maintained 4 printer cartirdge purchased,	
4 quarterly EPR meeting held 52 weekly disease surveillance report submitted	
4 Technical Support Supervision by HIV/AIDS FP, RHFP, DSFP, HMISFP done to all the HUs 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	

Expenditure

211101 General Staff Salaries	2,026,606	414,242	20.4%
211103 Allowances	2,475	660	26.7%

Vote: 531 Lira District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	272,945	150	0.1%
221009 Welfare and Entertainment	1,581	664	42.0%
221011 Printing, Stationery, Photocopying and Binding	18,224	268	1.5%
223005 Electricity	1,500	596	39.8%
223006 Water	1,500	432	28.8%

Wage Rec't:	2,026,606	Wage Rec't:	414,242	Wage Rec't:	20.4%
Non Wage Rec't:	152,917	Non Wage Rec't:	2,770	Non Wage Rec't:	1.8%
Domestic Dev't:	18,857	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	458,754	Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,657,133	Total	417,012	Total	15.7%

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

Number of inpatients that visited the NGO Basic health facilities	13692 (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)	2166 (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)	15.82	Timely tranfer of funds to NGO Facility Accounts
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3580 (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)	1561 (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)	43.60	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1390 (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)	501 (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)	36.04	
Number of outpatients that visited the NGO Basic health facilities	57935 (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)	17680 (PAG H/C IV ,Lira Medical centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	30.52	

Non Standard Outputs:

Not Planned For

N/A

Expenditure

263104 Transfers to other govt. units	53,840	13,542	25.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	53,840	13,542	25.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	53,840	13,542	25.2%

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

Vote: 531 Lira District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of approved posts filled with qualified health workers	99 (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)	93 (Available post filled with qualified staff 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)	93.94	Timely transfer of funds to Health facility Accounts
Number of trained health workers in health centers	208 (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)	48575 (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)	23353.37	
No. of trained health related training sessions held.	30 (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)	3 (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)	10.00	
Number of outpatients that visited the Govt. health facilities.	150500 (Clients/patients visited \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)	7280 (Clients/patients visited 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)	4.84	
No. and proportion of deliveries conducted in the Govt. health facilities	3100 (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)	2197 (Births supervised by trained health worker 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)	70.87	

Vote: 531 Lira District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 751 villages in the district)	90 (Functional VHTs in all the 751 villages in the district)	100.00	
No. of children immunized with Pentavalent vaccine	12570 (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)	2755 (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)	21.92	
Number of inpatients that visited the Govt. health facilities.	31570 (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)	7280 (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)	23.06	
Non Standard Outputs:	Not Planned for	N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units	112,990	31,481	27.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	112,990	31,481	Non Wage Rec't:	27.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	112,990	31,481	Total	27.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1520 (The Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri	1467 (he Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri	96.51	Underperformance because many teachers have died and some havw
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Vote: 531 Lira District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

,P/S Amach, P/S, Barlela Agro
P/S,Akany P/S,Onyakede
P/S,Ayito P/S

,P/S Amach, P/S, Barlela Agro
P/S,Akany P/S,Onyakede
P/S,Ayito P/S

estimated

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**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers

1520 (The 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 (he 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

Non Standard Outputs:

Not planned for

Not planned for

Vote: 531 Lira District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	8,820,660	2,006,029	22.7%	
Wage Rec't:	8,820,660	Wage Rec't: 2,006,029	Wage Rec't: 22.7%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,820,660	Total 2,006,029	Total 22.7%	

Output: PRDP-Primary Teaching Services

No. of School management committees trained	2139 (The School management committee members are located in 93 Government aided primary schools 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,	2139 (The School management committee and PTA members are located in 93 Government aided primary schools 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,	100.00	Over performance majorly because the number of SMC and PTA is high.
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Vote: 531 Lira District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Agweng Sub County
Agweng P/S, Abala P/S, Orit
P/S, Agak P/S, Angolocom P/S
Ayami 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

Non Standard Outputs:

Not planned for

Not planned for

Expenditure

211103 Allowances	11,287	7,000	62.0%
221001 Advertising and Public Relations	1,000	200	20.0%
221002 Workshops and Seminars	40,891	15,000	36.7%
221009 Welfare and Entertainment	10,000	6,000	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	63,178	28,200	44.6%
Donor Dev't:		0	0.0%
Total	63,178	28,200	44.6%

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

No. of pupils sitting PLE	5690 (The 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)	5690 (The 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)	100.00	Over performance majorly because UPE is released 3 times on a termly basis not on a quarterly basis.
	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**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Lira Sub County:
 Anai P/S,Punoluro P/S,
 Olaka Annex P/S,Olaka P/S,
 Barapwo P/S,Amuca P/S,
 Teokole P/S,Omito P/S,
 Ngetta Sub County:
 Ngetta Girls P/S,Ongica P/S,
 Ngetta Boys P/S,St Paul P/S,
 Cura P/S,Ongura P/S,
 Anyomore P/S, Akwiaworo
 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**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	300 (The 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	0 (The 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	.00	
	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**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs 10000 (The 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 13000 (The 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 130.00

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**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE

85952 (The 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,)

85592 (The 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,)

99.58

Non Standard Outputs:

Not planned for

Not planned for

Vote: 531 Lira District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263101 LG Conditional grants	712,740	174,041	24.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	712,740	174,041	Non Wage Rec't:	24.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	712,740	174,041	Total	24.4%

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

No. of classrooms rehabilitated in UPE	16 (Akany,Amuca Atimikoma, and Burlobo Rock View)	16 (Akany,Amuca Atimikoma, and Burlobo Rock View)	100.00	Procurement work in progress and other works are in progress.
No. of classrooms constructed in UPE	6 (The Classrooms are located at Akangi p/s,Okile,Ngetta girls, Oketkwer PS and Abongorwot p/s.)	12 (The Classrooms are located at Akangi p/s,Okile,Atimikoma, Ayel,Punoluro, nd Acwikot Primary schools.)	200.00	
Non Standard Outputs:	Not Planned for	Not Planned for		

Expenditure

231001 Non Residential buildings (Depreciation)	317,309	32,439	10.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	387,855	32,439	Domestic Dev't:	8.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	387,855	32,439	Total	8.4%

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

No. of students sitting O level	1500 (tudents in Secondary schools ie, Dr Obote College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)	1500 (Students are in Dr Obote College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)	100.00	Some teachers were underpaid causingb fairly poor performance
No. of students passing O level	400 (tudents in Secondary schools ie, Dr Obote College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)	0 (Students are in Dr Obote College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)	.00	

Vote: 531 Lira District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	400 (Teachers paid salaries are in Dr Obote College, St Katherine S S, Amach Complex SS, Barr SS, Lira SS, Agweng SS, Comboni College and Aromo Vocational SS.)	378 (Teachers paid salaries are in Dr Obote College, St Katherine S S, Amach Complex SS, Barr SS, Lira SS, Agweng SS, Comboni College and Aromo Vocational SS.)	94.50	
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Non Standard Outputs: Not planned for Not planned for

Expenditure

211101 General Staff Salaries	2,224,042	500,780	22.5%	
Wage Rec't:	2,224,042	Wage Rec't: 500,780	Wage Rec't: 22.5%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,224,042	Total 500,780	Total 22.5%	

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

No. of students enrolled in USE	13663 (The schools are Agweng SS, Amach Complex SS, Amach Modern SS, Aromo Vocational SS, Barr SS, Bishop Trantino College, Buluge Comprehensive School, Comboni College, Crane Comprehensive SS, DJRA Comprehensive School, Dr. Obote College Boroboro, King James Comprehensive School, Light Vocation SS, Lira SS, St. Katherine Girls SS, Standard high)	17546 (The schools are Agweng SS, Amach Complex SS, Amach Modern SS, Aromo Vocational SS, Barr SS, Bishop Trantino College, Buluge Comprehensive School, Comboni College, Crane Comprehensive SS, DJRA Comprehensive School, Dr. Obote College Boroboro, King James Comprehensive School, Light Vocation SS, Lira SS, St. Katherine Girls SS, Standard high)	128.42	Over performance because USE is spent in three quarters that lies on a termly basis.
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Non Standard Outputs: Not planned for Not planned for

Expenditure

263101 LG Conditional grants	1,367,581	581,960	42.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,367,581	Non Wage Rec't: 581,960	Non Wage Rec't: 42.6%	
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	1,367,581	Total 581,960	Total 42.6%	

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

No. of students in tertiary education	1410 (Canon Lawrence Primary Teachers College Lira, Nurse training school, UTC Lira, Ave Maria Polytechnic and	2880 (Canon Lawrence Primary Teachers College Lira, Nurse training school, UTC Lira, Ave Maria Polytechnic and Barlonyo	204.26	Staff at Barlonyo Vocational institute has not been recruited causing
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Vote: 531 Lira District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries	Barlonyo Technical institute.) 30 (Payment of Salaries to staff and transfer of Conditional grants to Canon Lawrence Primary Teachers College Lira, Barlonyo Technical institute, Lira Technical school and Nurse training School.)	Technical institute.) 32 (Payment of Salaries to staff and transfer of Conditional grants to Canon Lawrence Primary Teachers College Lira, Barlonyo Technical institute, Lira Technical school and Nurse training School.)	106.67	underperformance
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Non Standard Outputs: Not planned for Not planned for

Expenditure

211101 General Staff Salaries	320,782	43,467	13.6%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	95,224	15,698	16.5%		
211103 Allowances	72,465	3,540	4.9%		
213001 Medical expenses (To employees)	44,405	4,306	9.7%		
221002 Workshops and Seminars	74,360	3,840	5.2%		
221007 Books, Periodicals & Newspapers	42,071	14,608	34.7%		
221008 Computer supplies and Information Technology (IT)	30,000	3,840	12.8%		
221009 Welfare and Entertainment	409,576	41,040	10.0%		
221011 Printing, Stationery, Photocopying and Binding	42,604	17,401	40.8%		
221012 Small Office Equipment	10,000	5,000	50.0%		
223005 Electricity	38,500	800	2.1%		
223006 Water	65,000	375	0.6%		
224001 Medical and Agricultural supplies	21,226	5,000	23.6%		
227001 Travel inland	349,338	18,849	5.4%		
227004 Fuel, Lubricants and Oils	54,158	1,999	3.7%		
228002 Maintenance - Vehicles	12,300	1,000	8.1%		
228003 Maintenance – Machinery, Equipment & Furniture	90,289	575	0.6%		
228004 Maintenance – Other	59,579	3,560	6.0%		
Wage Rec't:	320,782	Wage Rec't:	43,467	Wage Rec't:	13.6%
Non Wage Rec't:	1,552,544	Non Wage Rec't:	141,432	Non Wage Rec't:	9.1%
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	1,873,326	Total	184,899	Total	9.9%

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

0 Underperformance because Electricity has not been paid.

Vote: 531 Lira District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months transport allowances of support staff paid, Schools Inspected/Supervised, Electricity Bills Paid and Staff Salaries for Education paid.	3 months salary of staff paid, Schools Inspected/Supervised, Electricity Bills Paid and Administrative issues handled.
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Expenditure

211101 General Staff Salaries	72,065	17,488	24.3%		
211103 Allowances	1,980	528	26.7%		
221002 Workshops and Seminars	6,092	1,000	16.4%		
221007 Books, Periodicals & Newspapers	1,000	481	48.1%		
227001 Travel inland	25,951	8,415	32.4%		
227004 Fuel, Lubricants and Oils	6,776	4,000	59.0%		
228002 Maintenance - Vehicles	3,869	346	8.9%		
Wage Rec't:	72,065	Wage Rec't:	17,488	Wage Rec't:	24.3%
Non Wage Rec't:	43,233	Non Wage Rec't:	14,770	Non Wage Rec't:	34.2%
Domestic Dev't:	21,080	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	136,377	Total	32,258	Total	23.7%

Output: Sports Development services

Non Standard Outputs:	Co-curricular activities in the district and Games & Sports supported. Sports equipments purchased and supplied.	Co-curricular activities in the district and Games & Sports supported. Sports equipments purchased and supplied.	0	Overperformance because there were many co-curricular activities in the quarter
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Expenditure

227001 Travel inland	5,692	2,846	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,692	2,846	50.0%
Domestic Dev't:	10,000	0	0.0%
Donor Dev't:		0	0.0%
Total	15,692	2,846	18.1%

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**

Vote: 531 Lira District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 N/A

Non Standard Outputs:	12 months salary of staff paid, , Quality of works controlled, Operational District Road Committee, and Fuctional vehicles and plants, Projects monitored, Roads Gangs Paid	3 months salaries paid, Fuctional vehicles and plants, Projects monitored
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Expenditure

211101 General Staff Salaries	347,066	18,983	5.5%
221009 Welfare and Entertainment	1,338	190	14.2%
221012 Small Office Equipment	500	50	10.0%
228002 Maintenance - Vehicles	30,000	920	3.1%
Wage Rec't:	347,066	Wage Rec't: 18,983	Wage Rec't: 5.5%
Non Wage Rec't:	44,731	Non Wage Rec't: 1,160	Non Wage Rec't: 2.6%
Domestic Dev't:	7,416	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	399,214	Total 20,143	Total 5.0%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

0 N/A

Non Standard Outputs:	Pick up Reg. No. LG - 0014 - 66 supplied in FY 2013/2014 paid for	Pick up Reg. No. LG - 0014 - 66 supplied in FY 2013/2014 paid for
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Expenditure

231004 Transport equipment	120,000	118,286	98.6%
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:	120,000	Domestic Dev't: 118,286	Domestic Dev't: 98.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	120,000	Total 118,286	Total 98.6%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	15 (Low Cost Application on the road from Boroboro to Soroti Road done, Rehabilitation of Cuk Omodo to Olaka Annex P/S in Lira Sub County)	0 (Works being procured)	.00	N/A
Length in Km. of rural roads constructed	11 (Akuriluba to Ongica swamp (3 km) ,Amach to Dokolo Border (8 km), Ariti Corner to Akany P/S, roads constructed and Awangwia Swamp Filled)	3 (3 Km of Ariti to Akany Rehabilitated)	27.27	

Non Standard Outputs:	Not Planned for	Not Planned for
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Expenditure

Vote: 531 Lira District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

231003 Roads and bridges (Depreciation) **982,974** 114,201 11.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	486,402	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	496,571	Donor Dev't:	114,201	Donor Dev't:	23.0%
Total	982,974	Total	114,201	Total	11.6%

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**

0 N/A

Non Standard Outputs: 12 months salary for staff paid, Motivated contract staff, vehicle in good running condition, timely submission of Reports submitted timely, running water availability, availability of power(electricity) July, August and Sept 2014 salary for staff paid, Motivated contract staff , vehicle in good running condition, Reports submitted timely, running water availability, availability of power(electricity)

Expenditure

211101 General Staff Salaries	20,804	5,086	24.4%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,224	704	16.7%		
221007 Books, Periodicals & Newspapers	1,200	368	30.7%		
222001 Telecommunications	800	200	25.0%		
227001 Travel inland	27,000	7,033	26.0%		
227004 Fuel, Lubricants and Oils	2,000	500	25.0%		
Wage Rec't:	20,804	Wage Rec't:	5,086	Wage Rec't:	24.4%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	44,212	Domestic Dev't:	8,805	Domestic Dev't:	19.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	65,017	Total	13,891	Total	21.4%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	58 (Water quality tested for all new sources in all the 9 sub-counties (Adekokwok, Barr,	0 (To be done in Q3)	.00	NA
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Vote: 531 Lira District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)			
No. of supervision visits during and after construction	58 (Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	14 (Construction sites monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	24.14	
No. of water points tested for quality	58 (Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)	0 (To be done in Q3)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (NA)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly Meetings held at the District head quarters)	1 (Quarterly Meetings held at the District head quarters)	25.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
221002 Workshops and Seminars	3,600	900	25.0%	
227001 Travel inland	28,320	1,200	4.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	2,100	<i>Domestic Dev't:</i> 6.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	2,100	Total 6.6%

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)	0	Procurement on going
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)	0	
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (Not planned for)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (Not planned for)	0	
No. of water points rehabilitated	12 (Deep Borehole Rehabilitated in the Sub Counties of Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amacy, Lira and Adekokwok,)	0 (Procurement under way)	.00	

Vote: 531 Lira District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	50 Non functional water sources Assessed, Retention for rehabilitation for FY 2013/2014 Paid, Rollover of Rehabilitation of 2 Boreholes from FY 2013/2014 paid	50 Non functional water sources Assessed in the sub counties of Barr,Aromo, Agweng, Ogur,Ngetta, Lira, Adekokwok.Amach and Agali
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Expenditure

227001 Travel inland	4,000	4,000	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	58,050	4,000	Domestic Dev't: 6.9%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	58,050	4,000	Total 6.9%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	50 (Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	0 (Awaiting Drilling and Installation)	.00	NA
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (CLTS,triggered and Sanitation week activities conducted in Ngetta and Agali)	0 (To be Implemented in Q3)	.00	
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)	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)	25.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (District and Sub-county advocacy activities done)	2 (District and Sub-county advocacy activities(Public Campaign) Conducted)	100.00	
No. of water user committees formed.	50 (WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	50 (WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	100.00	
Non Standard Outputs:	Not planned for	Not planned for		

Expenditure

221002 Workshops and Seminars	20,000	11,988	59.9%
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Vote: 531 Lira District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	53,880	5,400	10.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	0	Non Wage Rec't:	0.0%
Domestic Dev't:	51,880	17,388	Domestic Dev't:	33.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	73,880	17,388	Total	23.5%

3. Capital Purchases**Output: Spring protection**

No. of springs protected	12 (Springs protected in sub-counties(Barr, Amach, Agali, Agweng, Ngetta and Lira), Rolled over projects(spring protection) completed and Retention and paid for)	1 (Retention of Spring protected in FY 2013/2014 Paid)	8.33	Procurement ongoing
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Non Standard Outputs: NA NA

Expenditure

231007 Other Fixed Assets (Depreciation)	54,700	9,100	16.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	54,700	9,100	Domestic Dev't:	16.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	54,700	9,100	Total	16.6%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Shallow wells constructed in Barr, Amach, Agweng, Ngetta, Agali and Adekokwok sub-counties)	2 (Retention of Shallow Wells Constructed in FY 2013/2014)	20.00	Procurement ongoing
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Non Standard Outputs: NA NA

Expenditure

231007 Other Fixed Assets (Depreciation)	87,150	4,150	4.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	87,150	4,150	Domestic Dev't:	4.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	87,150	4,150	Total	4.8%

Function: Urban Water Supply and Sanitation**1. Higher LG Services****Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	4 (operation and maintenace of water shcemes interms replacements of spareparts,	1 (Operation and Maintenace of water shcemes interms of - technical assesment for 800m	25.00	NA
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Vote: 531 Lira District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

maintenace of solar pannels,water quality testing of the pipe water in Barr, Ogur, Agweng and Amach)

extension in Otuke,and Alelong
- replacements of spareparts, maintenace of solar pannels in Otwal, Bar, Pakele, Aboke,Olilim,Iceme
-water quality testing of the 30 pipe water schemes
-procured 15 heavy duty Gate valves
-mobilization of water user collection fees in Olilim, Otwal, Barr,and Alebtong
- Procured 100 cold meters)

Non Standard Outputs: N/A

NA

Expenditure

228001 Maintenance - Civil	350,000	87,500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	350,000	87,500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	350,000	87,500	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 months salary for staff paid, Support staff for NRD well facilitated, printers and copiers for NRD operational, Electricity and water bills for NRD office block paid; ind the compound cleaned throughout the year	3 months salary for the 12departmental staff paid	0	Delayed fund processing by finanace department
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Expenditure

211101 General Staff Salaries	108,548	27,299	25.1%
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Vote: 531 Lira District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	108,548	<i>Wage Rec't:</i>	27,299	<i>Wage Rec't:</i>	25.1%
<i>Non Wage Rec't:</i>	10,493	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	119,041	Total	27,299	Total	22.9%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (community wetlands Action Plans prepared (Okole wetlands in Anyomorem and Omito parishes))	1 (Anyomorem and Ngetta Parishes in Ngetta sub county adjacent to Okole wetland in Lira District (Field assessment, Community consultations))	50.00	Involvement of local and sub county authorities in mobilisation of the required stakeholders.
Non Standard Outputs:	Awareness on the need for proper conservation and management of Okole wetland created	34 community leaders, resources users consulted in the preparation of the CBWAP.		

Expenditure

227001 Travel inland	12,084	3,020	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	12,084	3,020	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	12,084	3,020	25.0%

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**

0	Limited resources (under staffing, limited finance and lack of transport facilities).
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Vote: 531 Lira District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salary for staff paid, The six National Celebrations organised, office desk for the HoD purchased, compound maintained, IT accessories, internet services, stationery purchased, allowances paid, vehicle and motorcycles repaired, water and electricity bills paid; Ipad, binding machine, LCD, one desk top screen and UPS purchased/procured. BFP, Annual workplan and Budget prepared.	3 months salary for staff paid, National Youth Day Celebrated, Compound maintained, allowances paid, stationeries purchased, Toilet facilities repaired, Utility bills paid,
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Expenditure

211101 General Staff Salaries	97,897	27,931	28.5%
211103 Allowances	1,400	1,208	86.3%
221009 Welfare and Entertainment	3,000	700	23.3%
223005 Electricity	957	200	20.9%
223006 Water	900	180	20.0%
228004 Maintenance – Other	1,456	400	27.5%
Wage Rec't:	97,897	Wage Rec't: 27,931	Wage Rec't: 28.5%
Non Wage Rec't:	16,757	Non Wage Rec't: 2,688	Non Wage Rec't: 16.0%
Domestic Dev't:	5,640	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	120,293	Total 30,618	Total 25.5%

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

Vote: 531 Lira District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	4 staff in planning unit Paid 3 months salary, Unit Vehicle Maintained and functional, Q4 FY 2013/2014 Budget Performance Progress Reports produced and submitted to MoFPED, LGFC, MoLG and OPM
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Expenditure

211101 General Staff Salaries	48,073	8,570	17.8%
211103 Allowances	990	270	27.3%
221008 Computer supplies and Information Technology (IT)	1,823	1,000	54.9%
222001 Telecommunications	3,795	720	19.0%
227001 Travel inland	2,280	1,031	45.2%
228002 Maintenance - Vehicles	6,996	2,213	31.6%
Wage Rec't:	48,073	Wage Rec't: 8,570	Wage Rec't: 17.8%
Non Wage Rec't:	17,984	Non Wage Rec't: 5,234	Non Wage Rec't: 29.1%
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	66,057	Total 13,804	Total 20.9%

Output: Demographic data collection

Non Standard Outputs:	Births and Deaths Registered, National population and Housing Census (NPHC) conducted	National population and Housing Census (NPHC) conducted	0	Inaccurate Projections of Number of HHs by UBOS
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Expenditure

211103 Allowances	300,740	300,740	100.0%
221001 Advertising and Public Relations	37,521	35,075	93.5%
221002 Workshops and Seminars	280,685	264,673	94.3%
221004 Recruitment Expenses	3,478	3,478	100.0%
221009 Welfare and Entertainment	16,618	4,380	26.4%
221014 Bank Charges and other Bank related costs	600	600	100.0%
222001 Telecommunications	400	400	100.0%
223003 Rent – (Produced Assets) to private entities	6,750	6,750	100.0%
227001 Travel inland	140,582	119,923	85.3%

Vote: 531 Lira District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	742,147	<i>Non Wage Rec't:</i>	736,018	<i>Non Wage Rec't:</i>	99.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	45,226	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	787,373	Total	736,018	Total	93.5%

Output: Operational Planning

0

Non Standard Outputs:	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	District internal Assessment Conducted, Quarterly Reports /Form B/ BFP produced and submitted to MFPED, MoLG, OPM and LGFC
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Expenditure

221002 Workshops and Seminars	13,569	2,040	15.0%
221011 Printing, Stationery, Photocopying and Binding	3,090	1,000	32.4%
227001 Travel inland	10,222	2,562	25.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,881	5,602	20.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,881	5,602	20.8%

Output: Monitoring and Evaluation of Sector plans

0

Nil

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	Projects in 9 sub-counties Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira moniotred and Reports produced, monitoring reports discussed,
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Expenditure

227001 Travel inland	39,800	9,293	23.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,742	9,293	26.7%
Domestic Dev't:	7,058	0	0.0%
Donor Dev't:		0	0.0%
Total	41,800	9,293	22.2%

Vote: 531 Lira District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salary for staff paid	3 months salary for 3 staff paid	0	District Internal Auditor Retired
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Expenditure

211101 General Staff Salaries	41,572	7,321	17.6%
Wage Rec't:	41,572	7,321	17.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,572	7,321	17.6%

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)	1 (First quarter audit carried out covering 11 departments.)	25.00	Non timely response by auditee to audit queries is yet a challenge in the District. The department could not carry out all its planned activities since the actual fund accessed by the department was less than the amount allocated for the quarter.
Date of submitting Quaterly Internal Audit Reports	30/10/2014 (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)	05/11/2014 (The report submitted to the Chairman LCV coping to; RDC, CAO, CFO and Secretary, LGPAC)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,070	260	24.3%
221012 Small Office Equipment	200	100	50.0%
227001 Travel inland	22,126	4,148	18.7%
221008 Computer supplies and Information Technology (IT)	700	350	50.0%

Vote: 531 Lira District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	24,486	<i>Non Wage Rec't:</i>	4,158	<i>Non Wage Rec't:</i>	17.0%
<i>Domestic Dev't:</i>	2,810	<i>Domestic Dev't:</i>	700	<i>Domestic Dev't:</i>	24.9%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,296	Total	4,858	Total	17.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	15,127,143	<i>Wage Rec't:</i>	3,304,395	<i>Wage Rec't:</i>	21.8%
<i>Non Wage Rec't:</i>	6,380,107	<i>Non Wage Rec't:</i>	2,015,263	<i>Non Wage Rec't:</i>	31.6%
<i>Domestic Dev't:</i>	1,726,147	<i>Domestic Dev't:</i>	230,717	<i>Domestic Dev't:</i>	13.4%
<i>Donor Dev't:</i>	1,014,751	<i>Donor Dev't:</i>	114,201	<i>Donor Dev't:</i>	11.3%
Total	24,248,148	Total	5,664,575	Total	23.4%

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		<i>LCIV: Erute County</i>		730,603	143,155
Sector: Agriculture				17,407	0
LG Function: Agricultural Advisory Services				16,158	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				16,158	0
LCII: Adekokwok				16,158	0
Item: 263104 Transfers to other govt. units					
Transfer of NAADS Grant to Amach	Adekokwok Sub County H/Q	Conditional Grant for NAADS	N/A	16,158	0
			(No releases)		
LG Function: District Production Services				1,249	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				1,249	0
LCII: Akia				1,249	0
Item: 312104 Other Structures					
Payment of Retention for Cattle crush FY 2013/2014	Abonyotingere Village	PRDP	Works Underway	1,249	0
			(Correcting Defects)		
Sector: Works and Transport				169,457	0
LG Function: District, Urban and Community Access Roads				169,457	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				160,402	0
LCII: Boroboro East				160,402	0
Item: 231003 Roads and bridges (Depreciation)					
Surface dressing using bitumen/aggregate-Low Cost sealing of Lira-Boroboro Road	British Corner to Boroboro	Roads Rehabilitation Grant	Being Procured	160,402	0
			(Evaluation done)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,055	0
LCII: Adekokwok				9,055	0
Item: 263312 Conditional transfers for Road Maintenance					
Adekokwok Sub County		URF	N/A	9,055	0
			(No Release in Q1)		
Sector: Education				402,763	138,621
LG Function: Pre-Primary and Primary Education				124,301	14,869
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				30,000	0
LCII: Boroboro West				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of 4 Classrooms at CLC p/s	CLC Demonstration p/s	Conditional Grant to SFG	Being Procured	30,000	0
			(Evaluation Done)		
Output: PRDP-Classroom construction and rehabilitation				32,125	0
LCII: Angwet-Angwet				2,125	0

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		<i>LCIV: Erute County</i>		730,603	143,155
Item: 231001 Non Residential buildings (Depreciation)					
Payment of Rentention for Classroom construction at Acwikot PS	Acwikot PS	PRDP	Completed	2,125	0
			(Retention not paid)		
LCII: Burlobo				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of 4 Classrooms at Burlobo Rockview p/s	Burlobo Rockview p/s	PRDP	Being Procured	30,000	0
			(At evaluation stage)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,176	14,869
LCII: Adekokwok				7,393	1,017
Item: 263101 LG Conditional grants					
Adekokwok Primary School	Adekokwok Primary School	Conditional Grant to Primary Education	N/A	7,393	1,017
			(Funds received)		
LCII: Akia				11,123	2,425
Item: 263101 LG Conditional grants					
Akia Primary School	Akia Primary School	Conditional Grant to Primary Education	N/A	11,123	2,425
			(Funds received)		
LCII: Angwet-Angwet				4,463	1,233
Item: 263101 LG Conditional grants					
Acwikot Primary School	Acwikot Primary School	Conditional Grant to Primary Education	N/A	4,463	1,233
			(Funds received)		
LCII: Boke				8,692	2,507
Item: 263101 LG Conditional grants					
Boke Primary School	Boke Primary School	Conditional Grant to Primary Education	N/A	8,692	2,507
			(Funds received)		
LCII: Boroboro East				17,292	4,424
Item: 263101 LG Conditional grants					
Canon Lawrence Demonstration Primary School	Canon Lawrence Primary School	Conditional Grant to Primary Education	N/A	13,562	3,088
			(Funds received)		
Owinyo Primary School	Owinyo Primary School	Conditional Grant to Primary Education	N/A	3,730	1,336
			(Funds received)		
LCII: Boroboro West				7,768	1,869
Item: 263101 LG Conditional grants					

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		<i>LCIV: Erute County</i>		730,603	143,155
Adwila Primary School	Adwila Primary School	Conditional Grant to Primary Education	N/A	7,768	1,869
			(Funds received)		
LCII: Burlobo				5,445	1,394
Item: 263101 LG Conditional grants					
Burlobo Rock View Primary School	Burlobo Rockview Primary School	Conditional Grant to Primary Education	N/A	5,445	1,394
			(Funds received)		
LG Function: Secondary Education				278,462	123,753
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				278,462	123,753
LCII: Akia				45,000	17,711
Item: 263101 LG Conditional grants					
DJRA Comprehensive S.S	DJRA Comprehensive School	Conditional Grant to Secondary Education	N/A	45,000	17,711
			(Funds Received)		
LCII: Angwet-Angwet				67,000	16,427
Item: 263101 LG Conditional grants					
Standard High School	Standard high	Conditional Grant to Secondary Education	N/A	67,000	16,427
			(Funds Received)		
LCII: Boroboro East				79,462	49,916
Item: 263101 LG Conditional grants					
Dr. Obote College, Boroboro	Dr. Obote College Boroboro	Conditional Grant to Secondary Education	N/A	79,462	49,916
			(Funds Received)		
LCII: Boroboro West				87,000	39,698
Item: 263101 LG Conditional grants					
St. Katherine S.S.	St. Katherine Girls SS	Conditional Grant to Secondary Education	N/A	87,000	39,698
			(Funds Received)		
Sector: Health				72,389	4,534
LG Function: Primary Healthcare				72,389	4,534
<i>Capital Purchases</i>					
Output: Other Capital				30,000	0
LCII: Boroboro East				30,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff House Anyangatir HCIII	Anyangatir HCIII	PRDP	Being Procured	30,000	0
			(Evaluation done)		
Output: Maternity ward construction and rehabilitation				4,808	0
LCII: Boroboro East				4,808	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		<i>LCIV: Erute County</i>		730,603	143,155
Construction of Placenta pit for maternity wards at: Anyangatir H/C III	Anyangatir HCIII(Akaoidebe Village)	Conditional Grant to PHC - development	Being Procured	4,808	0
			(Evaluation done)		
Output: PRDP-Maternity ward construction and rehabilitation				16,000	0
LCII: Boroboro East				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of maternity wards(Solar System) in Anyangatir HCIII	Anyangatir HCIII(Te Obia Village)	Conditional Grant to PHC - development(PRDP)	Being Procured	13,500	0
			(Evaluation done)		
Retention of the Maternity ward in Anyangatir H/C III	Anyangatir H/C III	PRDP	Works Underway	2,500	0
			(Correcting defects)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,460	3,631
LCII: Akia				6,118	1,509
Item: 263104 Transfers to other govt. units					
St Francis HCII	Abonyo Tingere	Conditional Grant to NGO Hospitals	N/A	6,118	1,509
			(HC received Funds)		
LCII: Boroboro East				7,342	2,121
Item: 263104 Transfers to other govt. units					
Boroboro HCIII	Akao Idebe	Conditional Grant to NGO Hospitals	N/A	7,342	2,121
			(HC received Funds)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,121	903
LCII: Boroboro East				8,121	903
Item: 263104 Transfers to other govt. units					
Anyangatir HCII	Te Obia	Conditional Grant to PHC- Non wage	N/A	8,121	903
			(HC received Funds)		
Sector: Water and Environment				58,514	0
LG Function: Rural Water Supply and Sanitation				58,514	0
<i>Capital Purchases</i>					
Output: Other Capital				7,380	0
LCII: Akia				7,380	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 Ferro-cement rain water tank	St Francis HCII Abonyo tingere	Conditional transfer for Rural Water	Being Procured	7,380	0
			(Awaits contract sign)		

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		<i>LCIV: Erute County</i>		730,603	143,155
Output: Spring protection				3,800	0
LCII: Boroboro East				3,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
protection of 1 Spring	Teobia	Conditional transfer for Rural Water	Being Procured	3,800	0
			(Awaits contract sign)		
Output: Shallow well construction				8,300	0
LCII: Angwet-Angwet				8,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 shallow well	Omaa B	Conditional transfer for Rural Water	Being Procured	8,300	0
			(Awaits contract sign)		
Output: PRDP-Borehole drilling and rehabilitation				39,034	0
LCII: Boke				39,034	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling 2 deep borehole	Dagayela & Ocukuru A in Boroboro west	PRDP	Being Procured	39,034	0
			(Awaits contract sign)		
Sector: Social Development				10,073	0
LG Function: Community Mobilisation and Empowerment				10,073	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,073	0
LCII: Adekokwok				10,073	0
Item: 263104 Transfers to other govt. units					
Adekokwok (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	N/A	9,394	0
			(Tranfers to be in Q3)		
Adekokwok (CDD Operations)	Sub county Headquarters	LGMSD (Former LGDP)	N/A	678	0
			(Tranfers to be in Q3)		

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agali		<i>LCIV: Erute County</i>		299,482	18,300
Sector: Agriculture				10,770	0
LG Function: Agricultural Advisory Services				10,770	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,770	0
LCII: Okile				10,770	0
Item: 263104 Transfers to other govt. units					
Transfer of NAADS Grant to Agali	Agali Sub County H/Q	Conditional Grant for NAADS	N/A	10,770	0
			(No releases)		
Sector: Works and Transport				5,957	0
LG Function: District, Urban and Community Access Roads				5,957	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,957	0
LCII: Okile				5,957	0
Item: 263312 Conditional transfers for Road Maintenance					
Agali Sub County		URF	N/A	5,957	0
			(No Release in Q1)		
Sector: Education				164,203	16,494
LG Function: Pre-Primary and Primary Education				164,203	16,494
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				67,378	0
LCII: Abongo Rwot				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of 4 Classrooms at Atimikoma p/s	Atimikoma p/s	PRDP	Being Procured	30,000	0
			(At evaluation stage)		
LCII: Abongorwot				7,378	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment for rollover classroom construction in Ayel PS Fy 2013/2014	Abongorwot p/s	PRDP	Not Started	7,378	0
			(Not started)		
LCII: Okile				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classrooms with an office at Okile p/s.	Okile Primary School	PRDP	Being Procured	30,000	0
			(At Evaluation stage)		
Output: Latrine construction and rehabilitation				15,000	0
LCII: Abongorwot				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agali		<i>LCIV: Erute County</i>		299,482	18,300
Construction of a 5 stance Drainable Toilet at Ororo p/s	Ororo Primary School	Conditional Grant to SFG	Not Started	15,000	0
			(At evaluation stage)		
Output: Provision of furniture to primary schools				18,000	0
LCII: Okile				18,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Desks to Okile p/s.	Okile Primary School	LGMSD (Former LGDP)	Being Procured	18,000	0
			(At evaluation stage)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,824	16,494
LCII: Abongo Rwot				17,417	4,395
Item: 263101 LG Conditional grants					
Agali Primary School	Agali Primary School	Conditional Grant to Primary Education	N/A	4,887	1,268
			(Funds received)		
Abongorwot Primary School	Abongorwot Primary School	Conditional Grant to Primary Education	N/A	6,003	1,652
			(Funds received)		
Ororo Primary School	Ororo Primary School	Conditional Grant to Primary Education	N/A	6,527	1,475
			(Funds received)		
LCII: Adyaka				17,875	5,046
Item: 263101 LG Conditional grants					
Alikpot Primary School	Alikpot Primary School	Conditional Grant to Primary Education	N/A	3,838	1,603
			(Funds received)		
Olil Primary School	Olil Primary School	Conditional Grant to Primary Education	N/A	6,885	1,673
			(Funds received)		
Adyaka Primary School	Adyaka Primary School	Conditional Grant to Primary Education	N/A	7,152	1,770
			(Funds received)		
LCII: Ocamonyang				9,841	1,962
Item: 263101 LG Conditional grants					
Ocamonyang Primary School	Ocamonyang Primary School	Conditional Grant to Primary Education	N/A	9,841	1,962
			(Funds received)		
LCII: Oklie				18,691	5,092
Item: 263101 LG Conditional grants					
Gomi Primary School	Gomi Primary School	Conditional Grant to Primary Education	N/A	5,920	2,031
			(Funds received)		

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agali		<i>LCIV: Erute County</i>		299,482	18,300
Atimikoma Primary School	Atimikoma Primary School	Conditional Grant to Primary Education	N/A	4,646	1,346
			(Funds received)		
Okile Primary School	Okile Primary school	Conditional Grant to Primary Education	N/A	8,126	1,715
			(Funds received)		
Sector: Health				18,721	1,806
LG Function: Primary Healthcare				18,721	1,806
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				10,600	0
LCII: Ocamonyang				10,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Agali HCIII	Agali HCIII	PRDP	Being Procured	10,600	0
			(Evaluation done)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,121	1,806
LCII: Ocamonyang				8,121	1,806
Item: 263104 Transfers to other govt. units					
Agali HC III	Orio cudi	Conditional Grant to PHC- Non wage	N/A	8,121	1,806
			(HC received Funds)		
Sector: Water and Environment				32,100	0
LG Function: Rural Water Supply and Sanitation				32,100	0
<i>Capital Purchases</i>					
Output: Spring protection				3,800	0
LCII: Abongorwot				3,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protecting of 1 Spring	Akwac	Conditional transfer for Rural Water	Being Procured	3,800	0
			(Awaits contract sign)		
Output: Shallow well construction				8,300	0
LCII: Ocamonyang				8,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 shallow well	Odit	Conditional transfer for Rural Water	Being Procured	8,300	0
			(Awaits contract sign)		
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Alyet				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 Borehole Drilling	Anyaponenigolo	Conditional transfer for Rural Water	Being Procured	20,000	0
			(Awaits contract sign)		

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agali		<i>LCIV: Erute County</i>		299,482	18,300
Sector: Social Development				6,715	0
LG Function: Community Mobilisation and Empowerment				6,715	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,715	0
LCII: Okile				6,715	0
Item: 263104 Transfers to other govt. units					
Agali (CDD Operations)	Sub county Headquarters	LGMSD (Former LGDP)	N/A	452	0
			(Tranfers to be in Q3)		
Agali (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	N/A	6,263	0
			(Tranfers to be in Q3)		
Sector: Public Sector Management				61,016	0
LG Function: District and Urban Administration				61,016	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				61,016	0
LCII: Okile				61,016	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of construction of Agali Sub County Administration Block	Agali Sub County Headquarter	PRDP	Being Procured	61,016	0
FY 2013/2014			(Evaluation Done)		

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agweng		<i>LCIV: Erute County</i>		366,002	163,105
Sector: Agriculture				84,405	0
<i>LG Function: Agricultural Advisory Services</i>				<i>12,566</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				12,566	0
LCII: Baroganda				12,566	0
Item: 263104 Transfers to other govt. units					
Transfer of NAADS Grant to Agweng	Agweng Sub County H/Q	Conditional Grant for NAADS	N/A	12,566	0
			(No releases)		
<i>LG Function: District Production Services</i>				<i>71,839</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				71,839	0
LCII: Baroganda				71,839	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a slaughter house and 2 stance sanitary facility	Agweng Market	PRDP	Being Procured	71,839	0
			(Evaluation completed)		
Sector: Works and Transport				4,887	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,887</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,887	0
LCII: Baroganda				4,887	0
Item: 263312 Conditional transfers for Road Maintenance					
Agweng Sub County		URF	N/A	4,887	0
			(No Release in Q1)		
Sector: Education				137,298	162,202
<i>LG Function: Pre-Primary and Primary Education</i>				<i>73,179</i>	<i>22,091</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				6,000	6,000
LCII: Abala				6,000	6,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance drainable toilet in Abala PS Fy 2013/2014	Abala PS	PRDP	Completed	6,000	6,000
			(Paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,179	16,091
LCII: Abala				9,017	2,054
Item: 263101 LG Conditional grants					
Abala Primary School	Abala Primary School	Conditional Grant to Primary Education	N/A	9,017	2,054
			(Funds received)		
LCII: Angolocom				18,724	4,342
Item: 263101 LG Conditional grants					

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agweng		<i>LCIV: Erute County</i>		366,002	163,105
Wigweng Primary School	Wigweng Primary School	Conditional Grant to Primary Education	N/A	7,185	1,986
		(Funds received)			
Angolocom Primary School	Angolocom Primary School	Conditional Grant to Primary Education	N/A	11,539	2,356
		(Funds received)			
LCII: Baroganda Item: 263101 LG Conditional grants				8,684	2,035
Ayami Primary School	Ayami Primary School	Conditional Grant to Primary Education	N/A	8,684	2,035
		(Funds received)			
LCII: Orit Item: 263101 LG Conditional grants				20,506	4,987
Agweng Primary School	Agweng Primary School	Conditional Grant to Primary Education	N/A	14,245	3,275
		(Funds received)			
Orit Primary School	Orit Primary School	Conditional Grant to Primary Education	N/A	6,261	1,712
		(Funds received)			
LCII: Teadwong Item: 263101 LG Conditional grants				10,249	2,672
Agak Primary School	Agak Primary School	Conditional Grant to Primary Education	N/A	10,249	2,672
		(Funds received)			
LG Function: Secondary Education				64,119	140,111
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,119	140,111
LCII: Orit Item: 263101 LG Conditional grants				64,119	140,111
Agweng Secondary School	Agweng SS	Conditional Grant to Secondary Education	N/A	64,119	140,111
		(Funds Received)			
Sector: Health				54,622	903
LG Function: Primary Healthcare				54,622	903
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				43,282	0
LCII: Abala Item: 231002 Residential buildings (Depreciation)				43,282	0
Completion of staff houses and 4 stances latrine at Abala HCII	Abala HCII (Barodong Village)	Conditional Grant to PHC - development(PRDP)	Being Procured	43,282	0
		(Evaluation done)			
Output: Maternity ward construction and rehabilitation				4,808	0
LCII: Abala Item: 231007 Other Fixed Assets (Depreciation)				4,808	0

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agweng		<i>LCIV: Erute County</i>		366,002	163,105
Construction of Placenta pit for maternity wards at: Abala H/C III	Abala HCIII (Barodong Village)	Conditional Grant to PHC - development(Normal)	Being Procured	4,808	0
			(Evaluation done)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,532	903
LCII: Orit				6,532	903
Item: 263104 Transfers to other govt. units					
Abala HC III	Barodong	Conditional Grant to PHC- Non wage	N/A	6,532	903
			(HC received Funds)		
Sector: Water and Environment				78,914	0
LG Function: Rural Water Supply and Sanitation				78,914	0
<i>Capital Purchases</i>					
Output: Other Capital				7,380	0
LCII: Baroganda				7,380	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 Ferro-cement rain water tank	Ayami P/S	Conditional transfer for Rural Water	Being Procured	7,380	0
			(Awaits contract sign)		
Output: Spring protection				7,600	0
LCII: Abala				7,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 2 Spring	Ketcanitic, & Okanidero in Teadwong Parish	Conditional transfer for Rural Water	Being Procured	7,600	0
			(Awaits contract sign)		
Output: Shallow well construction				16,600	0
LCII: Orit				16,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 shallow well	Wigot B & Okanycan in Abala	Conditional transfer for Rural Water	Being Procured	16,600	0
			(Awaits contract sign)		
Output: PRDP-Shallow well construction				8,300	0
LCII: Abala				8,300	0
Item: 312104 Other Structures					
construction of 1 shallow well	Okanycan	PRDP	Completed	8,300	0
Output: PRDP-Borehole drilling and rehabilitation				39,034	0
LCII: Baroganda				39,034	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agweng		<i>LCIV: Erute County</i>		366,002	163,105
Drilling 2 deep borehole	Barogin & Abungenga	PRDP	Being Procured (Awaits contract sign)	39,034	0
Sector: Social Development				5,876	0
LG Function: Community Mobilisation and Empowerment				5,876	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,876	0
LCII: Angolocom				5,876	0
Item: 263104 Transfers to other govt. units					
Agweng (CDD Operations)	Sub county Headquarters	LGMSD (Former LGDP)	N/A	396	0
			(Tranfers to be in Q3)		
Agweng (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	N/A	5,480	0
			(Tranfers to be in Q3)		

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach		<i>LCIV: Erute County</i>		949,910	225,261
Sector: Agriculture				13,081	0
LG Function: Agricultural Advisory Services				12,682	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				12,682	0
LCII: Abwocolil				12,682	0
Item: 263104 Transfers to other govt. units					
Transfer of NAADS Grant to Adekokwok	AmachSub County H/Q	Conditional Grant for NAADS	N/A	12,682	0
			(No releases)		
LG Function: District Production Services				399	0
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				399	0
LCII: Abwocolil				399	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for construction of 2 satnce drainable toilet in Amach market FY 2013/2014	Amach Market	PRDP	Completed	399	0
Sector: Works and Transport				401,598	114,201
LG Function: District, Urban and Community Access Roads				401,598	114,201
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				394,571	114,201
LCII: Onyakede				244,000	114,201
Item: 231003 Roads and bridges (Depreciation)					
Ariti Corner to Akany P/S	Ariti Corner to Akany Primary School	Roads Rehabilitation Grant	Works Underway	244,000	114,201
			(Marrum being Compact)		
LCII: Rao				150,571	0
Item: 231003 Roads and bridges (Depreciation)					
Amach to Dokolo Border (8 km)	Amach to Dokolo Border	Roads Rehabilitation Grant	Being Procured	150,571	0
			(Evaluation done)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,027	0
LCII: Ayach				7,027	0
Item: 263312 Conditional transfers for Road Maintenance					
Amach Sub County		URF	N/A	7,027	0
			(No Release in Q1)		
Sector: Education				384,145	102,544
LG Function: Pre-Primary and Primary Education				100,145	20,859
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				12,393	0
LCII: Abutoadi				12,393	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach		<i>LCIV: Erute County</i>		949,910	225,261
Supply of Desks to Abutoadi p/s	Abutoadi p/s	Conditional Grant to SFG	Being Procured (At evaluation stage)	12,393	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,752	20,859
LCII: Abuteadi				7,801	1,882
Item: 263101 LG Conditional grants					
Abutoadi Primary School	Abutoadi Primary School	Conditional Grant to Primary Education	N/A (Funds received)	7,801	1,882
LCII: Abwocolil				6,860	1,859
Item: 263101 LG Conditional grants					
Wiodyek Primary School	Wiodyek Primary School	Conditional Grant to Primary Education	N/A (Funds received)	6,860	1,859
LCII: Amokogee				5,520	1,532
Item: 263101 LG Conditional grants					
Amokogee Primary School	Amokogee Primary School	Conditional Grant to Primary Education	N/A (Funds received)	5,520	1,532
LCII: Banya				26,967	7,279
Item: 263101 LG Conditional grants					
Amach Primary School	Amach Primary School	Conditional Grant to Primary Education	N/A (Funds received)	8,800	2,140
Ateri Primary School	Onyakede Primary School	Conditional Grant to Primary Education	N/A (Funds received)	5,378	1,790
Ayito Primary School	Ayito Primary School	Conditional Grant to Primary Education	N/A (Funds received)	5,445	1,449
Adolo Primary School	Adolo Primary School	Conditional Grant to Primary Education	N/A (Funds received)	7,343	1,900
LCII: Onyakede				30,105	5,108
Item: 263101 LG Conditional grants					
Akany Primary School	Akany Primary School	Conditional Grant to Primary Education	N/A (Funds received)	16,701	1,900
Barlela Agro Primary School	Barlella Agro Primary School	Conditional Grant to Primary Education	N/A (Funds received)	6,161	1,481
Onyakede Primary School	Onyakede Primary School	Conditional Grant to Primary Education	N/A (Funds received)	7,243	1,726
LCII: Rao				10,499	3,199
Item: 263101 LG Conditional grants					

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach		<i>LCIV: Erute County</i>		949,910	225,261
Awirao Primary School	Awirao Primary School	Conditional Grant to Primary Education	N/A	5,162	1,168
			(Funds received)		
Alworo Primary School	Alworo Primary School	Conditional Grant to Primary Education	N/A	5,337	2,031
			(Funds received)		
LG Function: Secondary Education				284,000	81,686
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				284,000	81,686
LCII: Banya				284,000	81,686
Item: 263101 LG Conditional grants					
Amach Complex S.S	Amach Complex SS	Conditional Grant to Secondary Education	N/A	164,000	28,674
			(Cash received by Sch)		
Amach Modern S.S	Amach Modern SS	Conditional Grant to Secondary Education	N/A	120,000	53,011
			(Funds Received)		
Sector: Health				84,274	8,516
LG Function: Primary Healthcare				84,274	8,516
<i>Capital Purchases</i>					
Output: Other Capital				30,000	0
LCII: Ayach				30,000	0
Item: 312104 Other Structures					
Fenching(Partial)	Amach HCIV(Akoaidebe	PRDP	Completed	30,000	0
Amach HCIV	Village)				
Output: PRDP-Theatre construction and rehabilitation				28,000	0
LCII: Ayach				28,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of theatre in Amach HCIV	Amach HCIV (Akaoidebe Village)	Conditional Grant to PHC - development(PRDP)	Being Procured	28,000	0
			(Evaluation done)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,274	8,516
LCII: Abwocolil				4,061	903
Item: 263104 Transfers to other govt. units					
Alik HC II	Abye Amwonyi	Conditional Grant to PHC- Non wage	N/A	4,061	903
			(HC received Funds)		
LCII: Ayach				22,214	7,613
Item: 263104 Transfers to other govt. units					
Amac HC IV (Service Delivery)	Akao Idebe	Conditional Grant to PHC- Non wage	N/A	12,182	7,071
			(HC received Funds)		

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach		<i>LCIV: Erute County</i>		949,910	225,261
Amach HCIV (HSD Mgmt)	Akao Idebe	Conditional Grant to PHC- Non wage	N/A (HC received Funds)	10,032	542
Sector: Water and Environment				55,900	0
LG Function: Rural Water Supply and Sanitation				55,900	0
<i>Capital Purchases</i>					
Output: Spring protection				7,600	0
LCII: Amokogee				7,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 2 Spring	Ewop B, & Aminomara in Alworo Parish	Conditional transfer for Rural Water	Being Procured (Awaits contract sign)	7,600	0
Output: Shallow well construction				8,300	0
LCII: Ayach				8,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 shallow well	corner Ariti	Conditional transfer for Rural Water	Being Procured (Awaits contract sign)	8,300	0
Output: Borehole drilling and rehabilitation				40,000	0
LCII: Amokogee				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
2 Borehole Drilling	Teilwa & Okide in Abwocolil	Conditional transfer for Rural Water	Being Procured (Awaits contract sign)	40,000	0
Sector: Social Development				10,912	0
LG Function: Community Mobilisation and Empowerment				10,912	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,912	0
LCII: Ayach				10,912	0
Item: 263104 Transfers to other govt. units					
Amach (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	N/A (Tranfers to be in Q3)	10,177	0
Amach (CDD Operations)	Sub county Headquarters	LGMSD (Former LGDP)	N/A (Tranfers to be in Q3)	735	0

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aromo		<i>LCIV: Erute County</i>		388,784	26,243
Sector: Agriculture				23,948	0
LG Function: Agricultural Advisory Services				16,158	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				16,158	0
LCII: Arwotomito				16,158	0
Item: 263104 Transfers to other govt. units					
Transfer of NAADS Grant to Aromo	Aromo Sub County H/Q	Conditional Grant for NAADS	N/A	16,158	0
			(No releases)		
LG Function: District Production Services				7,790	0
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				7,790	0
LCII: Barpii				7,790	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment for construction of 2 Stnce drainable toilet at Moo Cwari market done in FY 2013/2014	Moo Cwari Market	PRDP	Completed	7,790	0
			(Payment in process)		
Sector: Works and Transport				81,756	0
LG Function: District, Urban and Community Access Roads				81,756	0
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				74,105	0
LCII: Apuce				74,105	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of Box Culvert Across Apuce Swamp in Aromo	Apuce Swamp	PRDP	Completed	74,105	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,651	0
LCII: Arwotomito				7,651	0
Item: 263312 Conditional transfers for Road Maintenance					
Aromo Sub County		URF	N/A	7,651	0
			(No Release in Q1)		
Sector: Education				169,662	22,631
LG Function: Pre-Primary and Primary Education				106,662	18,969
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				30,000	0
LCII: Otara				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of 4 Classrooms at Oketkwer p/s	Oketkwer PS	PRDP	Being Procured	30,000	0
			(At evaluation stage)		

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aromo		<i>LCIV: Erute County</i>		388,784	26,243
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,662	18,969
LCII: Acutkumu				5,179	1,420
Item: 263101 LG Conditional grants					
Acutkumu Primary School	Acutkumu Primary School	Conditional Grant to Primary Education	N/A	5,179	1,420
			(Funds received)		
LCII: Apua				5,828	1,929
Item: 263101 LG Conditional grants					
Apua Primary School	Apua Primary School	Conditional Grant to Primary Education	N/A	5,828	1,929
			(Funds received)		
LCII: Arwotomito				10,815	2,640
Item: 263101 LG Conditional grants					
Akore Primary School	Akore Primary School	Conditional Grant to Primary Education	N/A	10,815	2,640
			(Funds received)		
LCII: Barpii				5,395	1,754
Item: 263101 LG Conditional grants					
Aromo Primary School	Aromo Primary School	Conditional Grant to Primary Education	N/A	5,395	1,754
			(Funds received)		
LCII: Odoro				7,418	1,791
Item: 263101 LG Conditional grants					
Odoro Primary School	Odoro Primary School	Conditional Grant to Primary Education	N/A	7,418	1,791
			(Funds received)		
LCII: Otara				20,689	4,424
Item: 263101 LG Conditional grants					
Otara Primary School	Otara Primary School	Conditional Grant to Primary Education	N/A	9,092	2,051
			(Funds received)		
Oketkwer Primary School	Oketkwer Primary School	Conditional Grant to Primary Education	N/A	11,598	2,373
			(Funds received)		
LCII: Walela				21,339	5,010
Item: 263101 LG Conditional grants					
Okio Primary School	Okio Primary School	Conditional Grant to Primary Education	N/A	5,445	1,299
			(Funds received)		
Ayile Primary School	Ayile Primary School	Conditional Grant to Primary Education	N/A	8,309	1,936
			(Funds received)		
Walela Primay School	Walela Primary School	Conditional Grant to Primary Education	N/A	7,585	1,776
			(Funds received)		
LG Function: Secondary Education				63,000	3,662
<i>Lower Local Services</i>					

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aromo		<i>LCIV: Erute County</i>		388,784	26,243
Output: Secondary Capitation(USE)(LLS)				63,000	3,662
LCII: Apuce				63,000	3,662
Item: 263101 LG Conditional grants					
Aromo Vocational S. S	Aromo Vocational SS	Conditional Grant to Secondary Education	N/A	63,000	3,662
(Funds Received)					
Sector: Health				18,065	3,612
LG Function: Primary Healthcare				18,065	3,612
<i>Capital Purchases</i>					
Output: Other Capital				5,000	0
LCII: Arwotomito				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for OPD	Aromo HCIII	PRDP	Being Procured	5,000	0
Aromo HCIII			(Evaluation done)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,065	3,612
LCII: Apuce				3,266	903
Item: 263104 Transfers to other govt. units					
Apuce HC II	Apuce	Conditional Grant to PHC- Non wage	N/A	3,266	903
			(HC received Funds)		
LCII: Otara				6,532	1,806
Item: 263104 Transfers to other govt. units					
Aromo HC III	Akao Idebe	Conditional Grant to PHC- Non wage	N/A	6,532	1,806
			(HC received Funds)		
LCII: Walela				3,266	903
Item: 263104 Transfers to other govt. units					
Walela HC II	Ayile "B"	Conditional Grant to PHC- Non wage	N/A	3,266	903
			(HC received Funds)		
Sector: Water and Environment				85,280	0
LG Function: Rural Water Supply and Sanitation				85,280	0
<i>Capital Purchases</i>					
Output: Other Capital				7,380	0
LCII: Otara				7,380	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 Ferro-cement rain water tank	Otara P/S	Conditional transfer for Rural Water	Being Procured	7,380	0
			(Awaits contract sign)		
Output: Construction of public latrines in RGCs				22,000	0
LCII: Walela				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aromo		<i>LCIV: Erute County</i>		388,784	26,243
construction of an Ecosan at Okio Primary School	Okio Primary School	Conditional transfer for Rural Water	Being Procured	22,000	0
			(Awaits contract sign)		
Output: Spring protection				7,600	0
LCII: Apua				7,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 2 Spring	Ajuri, & Ocoro central in Walela Parish	Conditional transfer for Rural Water	Being Procured	7,600	0
			(Awaits contract sign)		
Output: Shallow well construction				8,300	0
LCII: Apuce				8,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 shallow well	Ogiwinyi	Conditional transfer for Rural Water	Being Procured	8,300	0
			(Awaits contract sign)		
Output: Borehole drilling and rehabilitation				40,000	0
LCII: Odoro				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
2 Borehole Drilling	Odoro C & Barpii B in Barpii Parish	Conditional transfer for Rural Water	Being Procured	40,000	0
			(Awaits contract sign)		
Sector: Social Development				10,073	0
LG Function: Community Mobilisation and Empowerment				10,073	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,073	0
LCII: Otara				10,073	0
Item: 263104 Transfers to other govt. units					
Aromo (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	N/A	9,394	0
			(Tranfers to be in Q3)		
Aromo (CDD Operations)	Sub county Headquarters	LGMSD (Former LGDP)	N/A	678	0
			(Tranfers to be in Q3)		

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		<i>LCIV: Erute County</i>		452,890	62,230
Sector: Agriculture				12,566	0
LG Function: Agricultural Advisory Services				12,566	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				12,566	0
LCII: Ayira				12,566	0
Item: 263104 Transfers to other govt. units					
Transfer of NAADS Grant to Barr	Barr Sub County H/Q	Conditional Grant for NAADS	N/A	12,566	0
(No releases)					
Sector: Works and Transport				9,025	0
LG Function: District, Urban and Community Access Roads				9,025	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,025	0
LCII: Ayira				9,025	0
Item: 263312 Conditional transfers for Road Maintenance					
Barr Sub County		URF	N/A	9,025	0
(No Release in Q1)					
Sector: Education				304,766	58,618
LG Function: Pre-Primary and Primary Education				189,766	49,513
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				26,492	16,892
LCII: Alebere				20,049	16,892
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom construction in Abolet PS Fy 2013/2014	Abolet PS	PRDP	Completed	20,049	16,892
(Retention not paid)					
LCII: Olilo				6,443	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment for rollover classroom construction in Agweng modern PS Fy 2013/2014	Agweng Modern PS	PRDP	Completed	6,443	0
(Retention not paid)					
Output: Latrine construction and rehabilitation				15,000	0
LCII: Alebere				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance Ecosan Toilet at Alebere p/s	Alebere PS	Conditional Grant to SFG	Not Started	15,000	0
(At evaluation stage)					
Output: Provision of furniture to primary schools				21,000	0
LCII: Alebere				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		<i>LCIV: Erute County</i>		452,890	62,230
Supply of Desks to Abolet p/s	Abolet Primary School	Conditional Grant to SFG	Being Procured (At evaluation stage)	3,000	0
LCII: Ayira Item: 231006 Furniture and fittings (Depreciation)				18,000	0
Supply of Desks to Obot p/s.	Obot Primary School	Conditional Grant to SFG	Being Procured (At evaluation stage)	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				127,274	32,621
LCII: Abunga Item: 263101 LG Conditional grants				10,732	3,488
Abunga Primary School	Abunga Primary School	Conditional Grant to Primary Education	N/A (Funds received)	4,771	1,712
Orem Primary School	Orem Primary School	Conditional Grant to Primary Education	N/A (Funds received)	5,961	1,776
LCII: Alebere Item: 263101 LG Conditional grants				15,019	3,945
Abolet Primary School	Abolet Primary School	Conditional Grant to Primary Education	N/A (Funds received)	5,320	1,563
Agweng Modern Primary School	Agweng Modern Primary School	Conditional Grant to Primary Education	N/A (Funds received)	3,572	949
Alebere Primary School	Alebere Primary School	Conditional Grant to Primary Education	N/A (Funds received)	6,128	1,434
LCII: Ayamo Item: 263101 LG Conditional grants				4,854	1,199
Ololango Primary School	Ololango Primary School	Conditional Grant to Primary Education	N/A (Funds received)	4,854	1,199
LCII: Ayira Item: 263101 LG Conditional grants				25,343	6,192
Ayira Primary School	Ayira Primary School	Conditional Grant to Primary Education	N/A (Funds received)	7,052	1,727
Barr Primary School	Barr Primary School	Conditional Grant to Primary Education	N/A (Funds received)	6,078	1,923
Obot Primary School	Obot Primary School	Conditional Grant to Primary Education	N/A (Funds received)	12,214	2,542
LCII: Ober				21,222	4,881

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		<i>LCIV: Erute County</i>		452,890	62,230
Item: 263101 LG Conditional grants					
Opem Primary School	Opem Primary School	Conditional Grant to Primary Education	N/A	7,585	1,712
			(Funds received)		
Akalocero Primary School	Akalocero Primary School	Conditional Grant to Primary Education	N/A	6,311	1,449
			(Funds received)		
Ober Primary School	Ober Primary School	Conditional Grant to Primary Education	N/A	7,327	1,721
			(Funds received)		
LCII: Olilo				22,712	4,903
Item: 263101 LG Conditional grants					
Igony Primary School	Igony Primary School	Conditional Grant to Primary Education	N/A	9,125	1,649
			(Funds received)		
Olilo Primary School	Olilo Primary School	Conditional Grant to Primary Education	N/A	7,510	1,850
			(Funds received)		
Ajia Primary School	Ajia Primary School	Conditional Grant to Primary Education	N/A	6,078	1,405
			(Funds received)		
LCII: Onywako				27,391	8,012
Item: 263101 LG Conditional grants					
Onywako Primary School	Onywako Primary School	Conditional Grant to Primary Education	N/A	6,369	2,025
			(Funds received)		
Ayamo Primary School	Ayamo Primary School	Conditional Grant to Primary Education	N/A	5,978	1,524
			(Funds received)		
Ayel Primary School	Ayel Primary School	Conditional Grant to Primary Education	N/A	4,612	1,257
			(Funds received)		
Tetyang Primary School	Tetyang Primary School	Conditional Grant to Primary Education	N/A	7,043	1,712
			(Funds received)		
Atira Primary School	Atira Primary School	Conditional Grant to Primary Education	N/A	3,389	1,495
			(Funds received)		
LG Function: Secondary Education				115,000	9,105
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				115,000	9,105
LCII: Ayira				68,000	3,885
Item: 263101 LG Conditional grants					
Barr Secondary School	Barr SS	Conditional Grant to Secondary Education	N/A	68,000	3,885
			(Funds Received)		
LCII: Ober				47,000	5,220
Item: 263101 LG Conditional grants					

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		<i>LCIV: Erute County</i>		452,890	62,230
Crane Comprehensive S.S	Crane Comprehensive SS	Conditional Grant to Secondary Education	N/A	47,000	5,220
(Funds Received)					
Sector: Health				46,242	3,612
LG Function: Primary Healthcare				46,242	3,612
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				30,000	0
LCII: Ayira				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the Maternity ward in Barr H/C III	Barr HCIII (Barr Trading Centre)	Conditional Grant to PHC - development(PRDP)	Being Procured	30,000	0
(Evaluation done)					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,242	3,612
LCII: Abunga				4,061	903
Item: 263104 Transfers to other govt. units					
Abunga HC II	Alela	Conditional Grant to PHC- Non wage	N/A	4,061	903
(HC received Funds)					
LCII: Ayira				8,121	1,806
Item: 263104 Transfers to other govt. units					
Barr HC III	Barr Trading Centre	Conditional Grant to PHC- Non wage	N/A	8,121	1,806
(HC received Funds)					
LCII: Onywako				4,061	903
Item: 263104 Transfers to other govt. units					
Onywako HC II	Oloi	Conditional Grant to PHC- Non wage	N/A	4,061	903
(HC received Funds)					
Sector: Water and Environment				66,860	0
LG Function: Rural Water Supply and Sanitation				66,860	0
<i>Capital Purchases</i>					
Output: Other Capital				14,760	0
LCII: Olilo				7,380	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 Ferro-cement rain water tank	Teyao	Conditional transfer for Rural Water	Being Procured	7,380	0
(Awaits contract sign)					
LCII: Ongura				7,380	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		<i>LCIV: Erute County</i>		452,890	62,230
Construction of 1 Ferro-cement rain water tank	Ajia P/S	Conditional transfer for Rural Water	Being Procured (Awaits contract sign)	7,380	0
Output: Spring protection				3,800	0
LCII: Ayira				3,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
protection of 1 Spring	Barr TC near Ayira P/S	Conditional transfer for Rural Water	Being Procured (Awaits contract sign)	3,800	0
Output: Shallow well construction				8,300	0
LCII: Abunga				8,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 shallow well	Abongo rec A	Conditional transfer for Rural Water	Being Procured (Awaits contract sign)	8,300	0
Output: Borehole drilling and rehabilitation				40,000	0
LCII: Olilo				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
2 Borehole Drilling	Aduku & Adip in Ayira	Conditional transfer for Rural Water	Being Procured (Awaits contract sign)	40,000	0
Sector: Social Development				13,430	0
LG Function: Community Mobilisation and Empowerment				13,430	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,430	0
LCII: Ayira				13,430	0
Item: 263104 Transfers to other govt. units					
Barr (CDD Operations)	Sub county Headquarters	LGMSD (Former LGDP)	N/A (Tranfers to be in Q3)	905	0
Barr (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	N/A (Tranfers to be in Q3)	12,525	0

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira		<i>LCIV: Erute County</i>		590,346	216,966
Sector: Agriculture				7,577	0
LG Function: Agricultural Advisory Services				7,178	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,178	0
LCII: Barapwo				7,178	0
Item: 263104 Transfers to other govt. units					
Transfer of NAADS Grant to Lira	Lira Sub County H/Q	Conditional Grant for NAADS	N/A	7,178	0
			(No releases)		
LG Function: District Production Services				399	0
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				399	0
LCII: Anai				399	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for construction of 2 satnce drainable toilet in Omodo market FY 2013/2014	Omodo Market	PRDP	Completed	399	0
			(Retention not paid)		
Sector: Works and Transport				5,886	0
LG Function: District, Urban and Community Access Roads				5,886	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,886	0
LCII: Barapwo				5,886	0
Item: 263312 Conditional transfers for Road Maintenance					
Lira Sub County		URF	N/A	5,886	0
			(No Release in Q1)		
Sector: Education				519,578	213,038
LG Function: Pre-Primary and Primary Education				167,578	27,292
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				93,563	9,546
LCII: Amuca				67,855	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of 8 Classrooms at Amuca p/s	Amuca Primary School	PRDP	Being Procured	67,855	0
			(At evaluation stage)		
LCII: Anai				25,708	9,546
Item: 231001 Non Residential buildings (Depreciation)					
Payment for rollover classroom construction in Punuoluru PS Fy 2013/2014	Punuoluru PS	PRDP	Works Underway	25,708	9,546
			(Work in progress)		
<i>Lower Local Services</i>					

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira		<i>LCIV: Erute County</i>		590,346	216,966
Output: Primary Schools Services UPE (LLS)				74,015	17,746
LCII: Amuca				19,982	4,933
Item: 263101 LG Conditional grants					
Amuca Primary School	Amuca Primary School	Conditional Grant to Primary Education	N/A	13,229	3,107
			(Funds received)		
Te Okole Primary School	Te Okole Primary School	Conditional Grant to Primary Education	N/A	6,752	1,827
			(Funds received)		
LCII: Anai				25,152	6,141
Item: 263101 LG Conditional grants					
Anai Primary School	Anai Primary School	Conditional Grant to Primary Education	N/A	13,188	2,947
			(Funds received)		
Olaka Primary School	Olaka Primary School	Conditional Grant to Primary Education	N/A	6,094	1,684
			(Funds received)		
Punuoluru Primary School	Punoluro Primary School	Conditional Grant to Primary Education	N/A	5,870	1,511
			(Funds received)		
LCII: Barapwo				16,335	3,927
Item: 263101 LG Conditional grants					
Olaka Annex Primary School	Olaka Annex Primary School	Conditional Grant to Primary Education	N/A	6,028	1,561
			(Funds received)		
Barapwo Primary School	Barapwo Primary School	Conditional Grant to Primary Education	N/A	10,307	2,365
			(Funds received)		
LCII: Omito				12,547	2,744
Item: 263101 LG Conditional grants					
Omito Primary School	Omito Primary School	Conditional Grant to Primary Education	N/A	12,547	2,744
			(Funds received)		
LG Function: Secondary Education				352,000	185,746
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				352,000	185,746
LCII: Amuca				151,000	48,183
Item: 263101 LG Conditional grants					
Lira Secondary School	Lira SS	Conditional Grant to Secondary Education	N/A	64,000	15,914
			(Funds Received)		
Light Vocational S.S	Light Vocation SS	Conditional Grant to Secondary Education	N/A	87,000	32,269
			(Funds Received)		
LCII: Anai				201,000	137,563
Item: 263101 LG Conditional grants					

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira		<i>LCIV: Erute County</i>		590,346	216,966
Bulluge Comprehensive High School	Buluge Comprehensive School	Conditional Grant to Secondary Education	N/A	54,000	43,612
			(Funds Received)		
King James Comprehensive SS	King James Comprehensive School	Conditional Grant to Secondary Education	N/A	147,000	93,951
			(Funds Received)		
Sector: Health				17,650	3,927
LG Function: Primary Healthcare				17,650	3,927
<i>Capital Purchases</i>					
Output: Other Capital				5,000	0
LCII: Barapwo				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Maternity ward Barapwo HCIII	Barapwo HCIII	PRDP	Being Procured	5,000	0
			(Evaluation done)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,118	2,121
LCII: Amuca				6,118	2,121
Item: 263104 Transfers to other govt. units					
Amuca SDA HCIII	Okec Oyere	Conditional Grant to NGO Hospitals	N/A	6,118	2,121
			(HC received Funds)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,532	1,806
LCII: Bar Apwo				6,532	1,806
Item: 263104 Transfers to other govt. units					
Barapwo HC III	Te Dam	Conditional Grant to PHC- Non wage	N/A	6,532	1,806
			(HC received Funds)		
Sector: Water and Environment				32,100	0
LG Function: Rural Water Supply and Sanitation				32,100	0
<i>Capital Purchases</i>					
Output: Spring protection				3,800	0
LCII: Omito				3,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 1 Spring	Bung B	Conditional transfer for Rural Water	Being Procured	3,800	0
			(Awaits contract sign)		
Output: Shallow well construction				8,300	0
LCII: Amuca				8,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 shallow well	Adyangopiro	Conditional transfer for Rural Water	Being Procured	8,300	0
			(Awaits contract sign)		

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira		<i>LCIV: Erute County</i>		590,346	216,966
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Anai				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 Borehole Drilling	Ongica B near King James Health College	Conditional transfer for Rural Water	Being Procured	20,000	0
			(Awaits contract sign)		
Sector: Social Development				7,554	0
LG Function: Community Mobilisation and Empowerment				7,554	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,554	0
LCII: Barapwo				7,554	0
Item: 263104 Transfers to other govt. units					
Lira (CDD Operations)	Sub county Headquarters	LGMSD (Former LGDP)	N/A	509	0
			(Tranfers to be in Q3)		
Lira (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	N/A	7,046	0
			(Tranfers to be in Q3)		

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		<i>LCIV: Erute County</i>		796,587	66,182
Sector: Agriculture				10,770	0
LG Function: Agricultural Advisory Services				10,770	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,770	0
LCII: Anyomorem				10,770	0
Item: 263104 Transfers to other govt. units					
Transfer of NAADS Grant to Ngetta	Ngetta Sub County H/Q	Conditional Grant for NAADS	N/A	10,770	0
(No releases)					
Sector: Works and Transport				307,243	0
LG Function: District, Urban and Community Access Roads				307,243	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				302,000	0
LCII: Iwal				35,000	0
Item: 231003 Roads and bridges (Depreciation)					
Awangwia Swamp Filled	Awangwia Swamp	Roads Rehabilitation Grant	Completed	35,000	0
LCII: Ongica				267,000	0
Item: 231003 Roads and bridges (Depreciation)					
Ayago to Opem Road (8km) in Ngetta and Ngetta Sub Counties Constructed	Ayago to Opem P/S	Roads Rehabilitation Grant	Being Procured	200,000	0
Akuriluba to Ongica swamp (3 km)	Akuriluba to Ongica swamp	Roads Rehabilitation Grant	(Evaluation Done) Being Procured	67,000	0
(Evaluation Done)					
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,243	0
LCII: Anyangapuc				5,243	0
Item: 263312 Conditional transfers for Road Maintenance					
Ngetta Sub County		URF	N/A	5,243	0
(No Release in Q1)					
Sector: Education				386,220	55,254
LG Function: Pre-Primary and Primary Education				115,251	17,356
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				2,766	0
LCII: Anyangapuc				2,766	0
Item: 231005 Machinery and equipment					
Purchase of white cane for pupils of Ngetta girls school of the blind.		LGMSD (Former LGDP)	Completed	2,766	0
Output: Classroom construction and rehabilitation				30,000	0
LCII: Anyangapuc				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		<i>LCIV: Erute County</i>		796,587	66,182
Renovation of 4 Classrooms at Cura p/s	Cura PS	SFG	Being Procured	30,000	0
			(Evaluation Done)		
Output: PRDP-Classroom construction and rehabilitation				11,751	0
LCII: Anyangapuc				2,830	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of Rentention for construction of Staff House at St Paul PS	St Paul PS	PRDP	Completed	2,830	0
			(Not yet paid)		
LCII: Anyomore				8,921	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment for rollover classroom construction in Ongura PS Fy 2013/2014	Ongura PS	PRDP	Works Underway	8,921	0
			(Payment not made)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,735	17,356
LCII: Anyangapuc				36,350	8,774
Item: 263101 LG Conditional grants					
St Paul Primary School	St Paul Primary School	Conditional Grant to Primary Education	N/A	7,635	1,727
			(Funds received)		
Ngetta Boys' Primary School	Ngetta Boys Primary School	Conditional Grant to Primary Education	N/A	12,247	2,744
			(Funds received)		
Ngetta Girls' Primary School	Ngetta Girls Primary School	Conditional Grant to Primary Education	N/A	8,958	2,264
			(Funds received)		
Cura Primary School	Cura Primary School	Conditional Grant to Primary Education	N/A	7,510	2,038
			(Funds received)		
LCII: Anyomore				12,788	3,308
Item: 263101 LG Conditional grants					
Anyomore Primary School	Anyomore Primary School	Conditional Grant to Primary Education	N/A	6,269	1,776
			(Funds received)		
Akwaworo Primary School	Akwaworo Primary School	Conditional Grant to Primary Education	N/A	6,519	1,532
			(Funds received)		
LCII: Iwal				9,142	1,805
Item: 263101 LG Conditional grants					
Iwal Primary School	Iwal Primary School	Conditional Grant to Primary Education	N/A	9,142	1,805
			(Funds received)		
LCII: Ongica				5,778	1,653

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		<i>LCIV: Erute County</i>		796,587	66,182
Item: 263101 LG Conditional grants					
Ongica Primary School	Ongica Primary School	Conditional Grant to Primary Education	N/A	5,778	1,653
			(Funds received)		
LCII: Ongura				6,677	1,816
Item: 263101 LG Conditional grants					
Ongura Primary School	Ongura Primary School	Conditional Grant to Primary Education	N/A	6,677	1,816
			(Funds received)		
LG Function: Secondary Education				263,969	37,898
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				52,969	0
LCII: Anyangapuc				52,969	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classrooms at Comboni College	Comboni College	Construction of Secondary Schools	Not Started	52,969	0
			(Top up for 2011/12)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				211,000	37,898
LCII: Anyangapuc				211,000	37,898
Item: 263101 LG Conditional grants					
Comboni College	Comboni College	Conditional Grant to Secondary Education	N/A	134,000	23,041
			(Funds Received)		
Bishop Tarantino College	Bishop Trantino College	Conditional Grant to Secondary Education	N/A	77,000	14,857
			(Funds Received)		
LG Function: Special Needs Education				7,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				7,000	0
LCII: Anyangapuc				7,000	0
Item: 231005 Machinery and equipment					
2 Perkin Brail Machine for Ngetta Girls	Ngetta Girls School of the Blind	LGMSD (Former LGDP)	Being Procured	7,000	0
Sector: Health				16,686	3,927
LG Function: Primary Healthcare				16,686	3,927
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,565	2,121
LCII: Anyomorem				8,565	2,121
Item: 263104 Transfers to other govt. units					
Ngetta HC III	Core	Conditional Grant to NGO Hospitals	N/A	8,565	2,121
			(HC received Funds)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,121	1,806

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		<i>LCIV: Erute County</i>		796,587	66,182
LCII: Ongica				8,121	1,806
Item: 263104 Transfers to other govt. units					
Ongica HC III	Ongica Central	Conditional Grant to PHC- Non wage	N/A	8,121	1,806
		(HC received Funds)			
Sector: Water and Environment				66,434	7,000
LG Function: Rural Water Supply and Sanitation				66,434	7,000
<i>Capital Purchases</i>					
Output: Spring protection				10,800	7,000
LCII: Anyomore				3,500	3,500
Item: 231007 Other Fixed Assets (Depreciation)					
Rolled Over Spring Protection in Ngetta Sub county	Akwoyo Spring	Conditional transfer for Rural Water	Completed	3,500	3,500
			(functional and good)		
LCII: Ongura				3,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 1 Spring	Apedi	Conditional transfer for Rural Water	Being Procured	3,800	0
			(Awaits contract sign)		
LCII: Telela				3,500	3,500
Item: 231007 Other Fixed Assets (Depreciation)					
Rolled Over Spring Protection in Ngetta Sub county	Akwia Woro A Spring	Conditional transfer for Rural Water	Completed	3,500	3,500
			(functional and good)		
Output: Shallow well construction				8,300	0
LCII: Anyomore				8,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 shallow well	Akwia Woro B	Conditional transfer for Rural Water	Being Procured	8,300	0
			(Awaits contract sign)		
Output: PRDP-Shallow well construction				8,300	0
LCII: Telela				8,300	0
Item: 312104 Other Structures					
construction of 1 shallow well	Tebung	PRDP	Completed	8,300	0
Output: PRDP-Borehole drilling and rehabilitation				39,034	0
LCII: Anyangapuc				39,034	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		<i>LCIV: Erute County</i>		796,587	66,182
Drilling 2 deep borehole	Olero Anyang & Bangobangomoko	PRDP	Being Procured	39,034	0
			(Awaits contract sign)		
Sector: Social Development				9,233	0
LG Function: Community Mobilisation and Empowerment				9,233	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,233	0
LCII: Anyangapuc				9,233	0
Item: 263104 Transfers to other govt. units					
Ngetta (CDD Operations)	Sub county Headquarters	LGMSD (Former LGDP)	N/A	622	0
			(Tranfers to be in Q3)		
Ngetta (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	N/A	8,611	0
			(Tranfers to be in Q3)		

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogur		<i>LCIV: Erute County</i>		427,578	27,553
Sector: Agriculture				17,955	0
LG Function: Agricultural Advisory Services				17,955	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,955	0
LCII: Ogur				17,955	0
Item: 263104 Transfers to other govt. units					
Transfer of NAADS Grant to Ogur	OgurSub County H/Q	Conditional Grant for NAADS	N/A	17,955	0
			(No releases)		
Sector: Works and Transport				133,312	0
LG Function: District, Urban and Community Access Roads				133,312	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				126,000	0
LCII: Akangi				126,000	0
Item: 231003 Roads and bridges (Depreciation)					
Box culvert at Obim Swamp	Obim Swamp	Roads Rehabilitation Grant	Being Procured	126,000	0
			(Evaluation Done)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,312	0
LCII: Ogur				7,312	0
Item: 263312 Conditional transfers for Road Maintenance					
Ogur Sub County		URF	N/A	7,312	0
			(No Release in Q1)		
Sector: Education				151,123	19,037
LG Function: Pre-Primary and Primary Education				151,123	19,037
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				50,000	0
LCII: Akangi				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classrooms with an office at Akangi p/s	Akangi p/s	PRDP	Being Procured	50,000	0
			(At Evaluation stage)		
Output: Provision of furniture to primary schools				18,000	0
LCII: Alwala				18,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Desks to Ogur p/s.	Ogur Primary School	Conditional Grant to SFG	Being Procured	18,000	0
			(At evaluation stage)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,123	19,037
LCII: Akangi				7,510	1,902
Item: 263101 LG Conditional grants					

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogur		<i>LCIV: Erute County</i>		427,578	27,553
Akangi Primary School	Akangi Primary School	Conditional Grant to Primary Education	N/A	7,510	1,902
			(Funds received)		
LCII: Akano Item: 263101 LG Conditional grants				21,064	4,689
Akano Primary School	Akano Primary School	Conditional Grant to Primary Education	N/A	7,501	1,693
			(Funds received)		
Coorom Primary School	Coorom Primary School	Conditional Grant to Primary Education	N/A	13,562	2,996
			(Funds received)		
LCII: Akor Item: 263101 LG Conditional grants				5,886	1,844
Akor Primary School	Akor Primary School	Conditional Grant to Primary Education	N/A	5,886	1,844
			(Funds received)		
LCII: Aler Item: 263101 LG Conditional grants				8,292	1,257
Aler Primary School	Aler Primary School	Conditional Grant to Primary Education	N/A	8,292	1,257
			(Funds received)		
LCII: Lwala Item: 263101 LG Conditional grants				7,876	1,848
Lwala Primary School	Lwala Primary School	Conditional Grant to Primary Education	N/A	7,876	1,848
			(Funds received)		
LCII: Ogur Item: 263101 LG Conditional grants				21,272	5,188
Ogur Primary School	Ogur Primary School	Conditional Grant to Primary Education	N/A	15,194	3,375
			(Funds received)		
Ogur Central Primary School	Ogur Central Primary School	Conditional Grant to Primary Education	N/A	6,078	1,813
			(Funds received)		
LCII: Okwaloamara Item: 263101 LG Conditional grants				11,223	2,309
Okwaloamara Primary School	Okwaloamara Primary School	Conditional Grant to Primary Education	N/A	11,223	2,309
			(Funds received)		
Sector: Health				63,981	8,516
LG Function: Primary Healthcare				63,981	8,516
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				16,000	0
LCII: Ogur Item: 231001 Non Residential buildings (Depreciation)				16,000	0

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogur		<i>LCIV: Erute County</i>		427,578	27,553
Construction of two stance drainable toilet and bath shelters for martenity wards (Refilo toilet system) in Ogur HCIV	Ogur HCIV (Corner Ogur Village)	Conditional Grant to PHC - development(PRDP)	Completed	16,000	0
Output: PRDP-Theatre construction and rehabilitation				28,000	0
LCII: Ogur				28,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of theatre in Ogur HCIV	Ogur HCIV (Corner Ogur Village)	Conditional Grant to PHC - development(PRDP)	Being Procured	28,000	0
			(Evaluation done)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,981	8,516
LCII: Akangi				3,266	903
Item: 263104 Transfers to other govt. units					
Akangi HC II	Awir	Conditional Grant to PHC- Non wage	N/A	3,266	903
			(HC received Funds)		
LCII: Ogur				16,715	7,613
Item: 263104 Transfers to other govt. units					
Ogur HC IV (Service Delivery)	Corner Ogur	Conditional Grant to PHC- Non wage	N/A	9,799	7,071
			(HC received Funds)		
Ogur HCIV (HSD Mgmt)	Corner Ogur	Conditional Grant to PHC- Non wage	N/A	6,917	542
			(HC received Funds)		
Sector: Water and Environment				51,134	0
LG Function: Rural Water Supply and Sanitation				51,134	0
<i>Capital Purchases</i>					
Output: Spring protection				3,800	0
LCII: Akor				3,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 1 Spring	Obuadwongawii	Conditional transfer for Rural Water	Being Procured	3,800	0
			(Awaits contract sign)		
Output: Shallow well construction				8,300	0
LCII: Apoka				8,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 shallow well	Tegweng	Conditional transfer for Rural Water	Being Procured	8,300	0
			(Awaits contract sign)		

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogur		<i>LCIV: Erute County</i>		427,578	27,553
Output: PRDP-Borehole drilling and rehabilitation				39,034	0
LCII: Akano				39,034	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling 2 deep borehole	Bungmiciri & Aroca in Adwoa	PRDP	Being Procured	39,034	0
			(Awaits contract sign)		
Sector: Social Development				10,073	0
LG Function: Community Mobilisation and Empowerment				10,073	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,073	0
LCII: Ogur				10,073	0
Item: 263104 Transfers to other govt. units					
Ogur (CDD Operations)	Sub county Headquarters	LGMSD (Former LGDP)	N/A	678	0
			(Tranfers to be in Q3)		
Ogur (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	N/A	9,394	0
			(Tranfers to be in Q3)		

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Headquarters		<i>LCIV: Headquarters</i>		233,539	0
Sector: Agriculture				11,500	0
LG Function: District Production Services				11,500	0
Capital Purchases					
Output: PRDP-Plant clinic/mini laboratory construction				11,500	0
LCII: Headquarters				11,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Renovation of laboratory block in production department	Production Department	PRDP	Being Procured	11,500	0
			(Evaluation Done)		
Sector: Education				155,039	0
LG Function: Education & Sports Management and Inspection				155,039	0
Capital Purchases					
Output: Vehicles & Other Transport Equipment				155,039	0
LCII: Headquarters				155,039	0
Item: 231004 Transport equipment					
Purchase of Two Motorcycles for the Inspector of Schools	DEO,s office	LGMSD (Former LGDP)	Being Procured	30,000	0
			(At evaluation stage)		
Purchase of one Double Cabin Pick Up for the DEO'S Office	DEO,s office	PRDP	Being Procured	125,039	0
			(At evaluation stage)		
Sector: Health				67,000	0
LG Function: Primary Healthcare				67,000	0
Capital Purchases					
Output: Vehicles & Other Transport Equipment				45,000	0
LCII: Headquarters				45,000	0
Item: 231004 Transport equipment					
Purchase of 3 motorcycles for Health Inspectors (2No.) and ADHO-MCH (1 No.)	District Health Office	Conditional Grant to PHC - development(PRDP)	Being Procured	45,000	0
			(Evaluation done)		
Output: Office and IT Equipment (including Software)				2,000	0
LCII: Headquarters				2,000	0
Item: 231005 Machinery and equipment					
Purchase for DHO's Laptop	DHO'S Office	PRDP	Being Procured	2,000	0
			(Evaluation done)		
Output: PRDP-Maternity ward construction and rehabilitation				20,000	0
LCII: Headquarters				20,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Headquarters		<i>LCIV: Headquarters</i>		233,539	0
Supervision of Construction works	DHO's Office	PRDP	Being Procured (Waiting Construction)	20,000	0

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adyel Division		<i>LCIV: Lira Municipal Council</i>		12,566	0
<i>Sector: Agriculture</i>				<i>12,566</i>	<i>0</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>12,566</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				12,566	0
LCII: Junior Quarters				12,566	0
Item: 263104 Transfers to other govt. units					
Transfer of NAADS Grant to Adyel Division	Adyel Division H/Q	Conditional Grant for NAADS	N/A	12,566	0
(No releases)					

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Lira Municipal Council</i>		616,909	126,033
Sector: Agriculture				60,085	0
LG Function: Agricultural Advisory Services				8,974	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,974	0
LCII: Senior Quarters				8,974	0
Item: 263104 Transfers to other govt. units					
Transfer of NAADS Grant to Central Division	Central Division H/Q	Conditional Grant for NAADS	N/A	8,974	0
			(No releases)		
LG Function: District Production Services				51,111	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				10,000	0
LCII: Senior Quarters				10,000	0
Item: 312104 Other Structures					
Rehabilitation of Flash Toilet facilities at the Production and Marketing Department	Production Department	PRDP	Being Procured	10,000	0
			(Evaluation Done)		
Output: Other Capital				8,111	0
LCII: Senior Quarters				8,111	0
Item: 312104 Other Structures					
Payment of 2 stance drainable toilet constructed at district production department FY 2013/2014	Production Department	LGMSD (Former LGDP)	Being Procured	8,111	0
			(Evaluation Done)		
Output: PRDP-Market Construction				33,000	0
LCII: Senior Quarters				33,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Installation of Electricity at Agric Show Ground	Agric Show Ground	PRDP	Being Procured	5,000	0
			(Evaluation completed)		
Installation of Water at Agric Show Ground	Agric Show Ground	PRDP	Being Procured	3,000	0
			(Evaluation Completed)		
Construction fo 2 stance drainable and water borne Toilet at Agricultural show ground	Agric Show Ground	PRDP	Being Procured	25,000	0
			(Evaluation completed)		
Sector: Works and Transport				126,920	118,286

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Lira Municipal Council</i>		616,909	126,033
<i>LG Function: District, Urban and Community Access Roads</i>				<i>126,920</i>	<i>118,286</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				120,000	118,286
LCII: Senior Quarters				120,000	118,286
Item: 231004 Transport equipment					
Payment of pick up	Roads and Engineering	PRDP	Completed	120,000	118,286
LG - 00014 - 66	Department				
supplied in FY					
2013/2014					
			(Pick Up Supplied)		
Output: Other Capital				6,920	0
LCII: Senior Quarters				6,920	0
Item: 231001 Non Residential buildings (Depreciation)					
Extending powerline	Ireda Housing Estate	District Equalisation	Being Procured	6,920	0
from main Generator in		Grant			
Administration to					
works department					
			(Evaluation Done)		
Sector: Education				76,546	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>70,546</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				70,546	0
LCII: Ireda East				50,546	0
Item: 231007 Other Fixed Assets (Depreciation)					
Grading,marking,planti	Ireda East	PRDP	Not Started	50,546	0
ng grass and planting					
trees at Akii Bua					
memorial stadium					
			(Forced A/C execution)		
LCII: Senior Quarters				20,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of all PRDP	DEO,s office	PRDP	Being Procured	20,000	0
supported construction					
projects					
			(Waiting Construction)		
<i>LG Function: Education & Sports Management and Inspection</i>				<i>3,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,000	0
LCII: Senior Quarters				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Chairs to	DEO's Office	LGMSD (Former	Being Procured	3,000	0
DEO,s office p/s.		LGDP)			
			(At evaluation stage)		
<i>LG Function: Special Needs Education</i>				<i>3,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Lira Municipal Council</i>		616,909	126,033
LCII: Senior Quarters				3,000	0
Item: 231005 Machinery and equipment					
Purchase of iPad	DEO Office	LGMSD (Former LGDP)	Being Procured	3,000	0
Sector: Health				57,966	3,548
LG Function: Primary Healthcare				57,966	3,548
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				14,051	0
LCII: Senior Quarters				14,051	0
Item: 231001 Non Residential buildings (Depreciation)					
Pumping of Toilet system at DHO's Office	District Health Office	LGMSD (Former LGDP)	Being Procured (Evaluation done)	10,551	0
Purchase of Sofa Set For DHO,s Office	District Health Office	LGMSD (Former LGDP)	Being Procured (Evaluation done)	1,000	0
Connecting health department to the main Generator	District Health Office	LGMSD (Former LGDP)	Being Procured (Evaluation done)	2,500	0
Output: Other Capital				13,384	0
LCII: Senior Quarters				13,384	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of DHO's Office blocks	District Health Office	Conditional Grant to PHC - development	Being Procured (Evaluation done)	10,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of Fencing Amach HCIV	District Health Office	PRDP	Being Procured (Waiting Construction)	3,384	0
Output: PRDP-Staff houses construction and rehabilitation				4,000	0
LCII: Senior Quarters				4,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of Staff House Construction In Abala HCIII	District Health Office	PRDP	Being Procured (Waiting Construction)	4,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				5,400	0
LCII: Senior Quarters				5,400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Lira Municipal Council</i>		616,909	126,033
Supervision and Monitoring of OPD Completion in Agali HCIII	DHO's Office	PRDP	Being Procured	5,400	0
			(Waiting Construction)		
Output: PRDP-Theatre construction and rehabilitation				4,000	0
LCII: Senior Quarters				4,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of Theatre Renovation in Amach HCIV and Ogur HCIV		PRDP	Being Procured	4,000	0
			(Waiting Construction)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,131	3,548
LCII: Ireda East				8,565	2,121
Item: 263104 Transfers to other govt. units					
Lira Medical centre HC III	Senior Qtrs "A"	Conditional Grant to NGO Hospitals	N/A	8,565	2,121
			(HC received Funds)		
LCII: Te- Obia				8,565	1,427
Item: 263104 Transfers to other govt. units					
PAG HC IV	Russian Quarters	Conditional Grant to NGO Hospitals	N/A	8,565	1,427
			(HC received Funds)		
Sector: Water and Environment				20,926	0
LG Function: Rural Water Supply and Sanitation				20,926	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				20,926	0
LCII: Senior Quarters				20,926	0
Item: 231009 Classified Assets					
Pursase of assorted sets handpump spareparts	Lira District head Quarters	Equilization Grant	Being Procured	20,926	0
			(Evaluation Done)		
Sector: Public Sector Management				274,466	4,200
LG Function: District and Urban Administration				270,966	4,200
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				46,869	4,200
LCII: Senior Quarters				46,869	4,200
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Parking yard behind the Chambers	District Headquarters	PRDP	Being Procured	11,000	0
			(Evaluation Done)		

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Lira Municipal Council</i>		616,909	126,033
Renovation and furnishing of Committee Room	District Headquarters	PRDP	Being Procured	18,885	0
			(Evaluation Done)		
Payment of retention for Renovation of planning unit 2013/2014t	District Headquarters	PRDP	Completed	8,984	2,100
			(Commissioned & Funct)		
Payment of retention for valuation of ratable properties FY 2013/2014	District Headquarters	PRDP	Completed	8,000	2,100
			(Report Submitted)		
Output: PRDP-Vehicles & Other Transport Equipment				202,000	0
LCII: Senior Quarters				202,000	0
Item: 231004 Transport equipment					
Payment for 2 motor cycle supplied in 2013/2014	District Headquarters	PRDP	Being Procured	32,000	0
			(Evaluation Done)		
Procurement of 1 Station Wagon Vehicle for Chairman LCV	District Headquarters	PRDP	Being Procured	170,000	0
			(Waiting Clearance)		
Output: Office and IT Equipment (including Software)				4,050	0
LCII: Senior Quarters				4,050	0
Item: 231005 Machinery and equipment					
Purchase of desk top computers its accessories and printer for District Speaker's office.	Office of the District Speaker	LGMSD (Former LGDP)	Being Procured	2,000	0
			(Evaluation Done)		
Purchase of ipad for Administration	Office of the CAO	LGMSD (Former LGDP)	Being Procured	2,050	0
			(Evaluation Done)		
Output: PRDP-Office and IT Equipment (including Software)				14,545	0
LCII: Senior Quarters				14,545	0
Item: 231005 Machinery and equipment					
Purchase of Public Address system and installation of communication gadget (microphones) in the council Hall	District Chairman's Office	PRDP	Completed	14,545	0
Output: Furniture and Fixtures (Non Service Delivery)				3,502	0
LCII: Senior Quarters				3,502	0

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Lira Municipal Council</i>		616,909	126,033
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of Reception desks and installation of Chart of direction	CAO's Office	LGMSD (Former LGDP)	Being Procured	1,502	0
			(Evaluation Done)		
Installation of spikes on the dwarf wall	District Head Quarters	LGMSD (Former LGDP)	Being Procured	2,000	0
			(Evaluation Done)		
LG Function: Local Government Planning Services				3,500	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,500	0
LCII: Senior Quarters				3,500	0
Item: 231005 Machinery and equipment					
Purchase of Digital Camera for Planning Unit	District Planning Unit	LGMSD (Former LGDP)	Being Procured	800	0
			(Evaluation Done)		
Purchase of Printer	District Planning Unit	LGMSD (Former LGDP)	Being Procured	2,700	0
			(Evaluation Done)		

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ojwina Division		<i>LCIV: Lira Municipal Council</i>		42,943	8,371
Sector: Agriculture				16,127	0
LG Function: Agricultural Advisory Services				16,127	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				16,127	0
LCII: Jinja Camp				16,127	0
Item: 263104 Transfers to other govt. units					
Transfer of NAADS Grant to Ojwina Division	Ojwina Division H/Q	Conditional Grant for NAADS	N/A	16,127	0
			(No releases)		
Sector: Health				8,565	2,121
LG Function: Primary Healthcare				8,565	2,121
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,565	2,121
LCII: Bar Ogole				8,565	2,121
Item: 263104 Transfers to other govt. units					
CHARIS HCIII	Blue Corner	Conditional Grant to NGO Hospitals	N/A	8,565	2,121
			(HC received Funds)		
Sector: Water and Environment				18,250	6,250
LG Function: Rural Water Supply and Sanitation				18,250	6,250
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				7,000	0
LCII: Ipito Aweno				7,000	0
Item: 231005 Machinery and equipment					
Purchase of 2 Laptop computers for water department	Water Department	Conditional transfer for Rural Water	Being Procured	4,000	0
			(Awaits contract sign)		
Purchase of 1 projector for water department	Water Department	Conditional transfer for Rural Water	Being Procured	3,000	0
			(Awaits contract sign)		
Output: Furniture and Fixtures (Non Service Delivery)				5,000	0
LCII: Ipito Aweno				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of chairs, tables, curtains and shelves	Lira District water office	Conditional transfer for Rural Water	Being Procured	5,000	0
			(Evaluation Done)		
Output: Spring protection				2,100	2,100
LCII: Jinja Camp				2,100	2,100
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ojwina Division		<i>LCIV: Lira Municipal Council</i>		42,943	8,371
Retention of Spring Protected in FY 2013/2014	District Water Office	Conditional transfer for Rural Water	Completed	2,100	2,100
			(functional and good)		
Output: Shallow well construction				4,150	4,150
LCII: Jinja Camp				4,150	4,150
Item: 231007 Other Fixed Assets (Depreciation)					
Retention of Shallow Wells Constructed in FY 2013/2014	District Water Office	Conditional transfer for Rural Water	Completed	4,150	4,150
			(functional and good)		

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Railways Division		<i>LCIV: Lira Municipal Council</i>		255,115	0
Sector: Agriculture				7,178	0
LG Function: Agricultural Advisory Services				7,178	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,178	0
LCII: Railway Quarters				7,178	0
Item: 263104 Transfers to other govt. units					
Transfer of NAADS Grant to Railways Division	Railways DivisionH/Q	Conditional Grant for NAADS	N/A	7,178	0
(No releases)					
Sector: Works and Transport				247,937	0
LG Function: District, Urban and Community Access Roads				247,937	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				28,102	0
LCII: Railway Quarters				28,102	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of District Main stores	Roads and Engineering Department	LGMSD (Former LGDP)	Being Procured	28,102	0
(Evaluation Done)					
Output: Office and IT Equipment (including Software)				5,000	0
LCII: Railway Quarters				5,000	0
Item: 231005 Machinery and equipment					
Purchase of 2No laptops and 2No hard disks for Assistant Engineering Officers	Roads and Engineering Department	District Equalisation Grant	Being Procured	5,000	0
(Evaluation Done)					
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				214,835	0
LCII: Bar Onger				209,835	0
Item: 321412 Conditional transfers to Road Maintenance					
Headwall Materials	Works Department	URF	N/A	5,562	0
(CC approval Done)					
Plant maintenance	Works Department	URF	N/A	91,273	0
(CC approval Done)					
Culverts	Works Department	URF	N/A	23,000	0
(awaiting approval)					
Fuel and Lubricants	Works Department	URF	N/A	80,000	0
(CC approval Done)					
Gravel	Works Department	URF	N/A	10,000	0
(CC approval Done)					
LCII: Railway Quarters				5,000	0
Item: 321412 Conditional transfers to Road Maintenance					

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Railways Division		<i>LCIV: Lira Municipal Council</i>		255,115	0
Labour	Works Department	URF	N/A (CC approval Done)	5,000	0

Vote: 531 Lira District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		2,810	0
Sector: Public Sector Management				2,810	0
LG Function: Local Statutory Bodies				2,810	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,810	0
LCII: Not Specified				2,810	0
Item: 231005 Machinery and equipment					
Purchase Desk Top		Not Specified	Being Procured	2,810	0
Comuter and Printer			(Evaluation Done)		

Vote: 531 Lira District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

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

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

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

Vote: 531 Lira District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In