

Vote: 531 Lira District

2014/15 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:531 Lira District for FY 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: 17/03/2015

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

Vote: 531 Lira District**2014/15 Quarter 2****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	150,285	31%
2a. Discretionary Government Transfers	1,851,633	909,321	49%
2b. Conditional Government Transfers	21,895,235	10,050,571	46%
2c. Other Government Transfers	6,053,671	2,396,220	40%
3. Local Development Grant	840,989	415,236	49%
4. Donor Funding	1,237,314	944,894	76%
Total Revenues	32,363,985	14,866,528	46%

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	1,847,281	1,029,505	32%	18%	56%
2 Finance	250,727	109,354	101,315	44%	40%	93%
3 Statutory Bodies	784,394	310,329	281,764	40%	36%	91%
4 Production and Marketing	1,191,321	446,974	285,795	38%	24%	64%
5 Health	3,367,009	1,446,187	1,179,094	43%	35%	82%
6 Education	16,291,557	7,759,260	7,137,551	48%	44%	92%
7a Roads and Engineering	1,911,894	1,226,144	575,577	64%	30%	47%
7b Water	1,160,001	576,090	276,788	50%	24%	48%
8 Natural Resources	220,760	110,198	110,033	50%	50%	100%
9 Community Based Services	309,020	160,030	81,503	52%	26%	51%
10 Planning	951,004	848,308	841,239	89%	88%	99%
11 Internal Audit	68,869	26,373	24,490	38%	36%	93%
Grand Total	32,363,985	14,866,528	11,924,654	46%	37%	80%
Wage Rec't:	15,325,238	6,841,738	6,758,087	45%	44%	99%
Non Wage Rec't:	6,989,630	3,871,530	3,617,487	55%	52%	93%
Domestic Dev't	8,811,803	3,208,366	1,099,300	36%	12%	34%
Donor Dev't	1,237,314	944,894	449,780	76%	36%	48%

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

The Cumulative receipt up to the end of Q2 FY 2014/2015 from various revenue sources was UGX 14,866,528,000 representing 46% of the district approved budget (UGX 32,363,985,000) for FY 2014/2015. Whereas Discretionary Government Transfers and Local Development Grant jointly had the higher outturn (49%), Donor Funding had the highest outturn (76%) and Locally Raised Revenues had the lowest outturn (31%). Other Government Transfers (OGT) funding had 40% outturn of the approved 2014/2015 budget.

The Total cumulative Receipts (UGX 14,866,528,000) was disbursed to various expenditure centers (departments) of which 45% was allocated to cater for Wages, 55% for non wage recurrent, 36% was for Development (GoU), and 76% for development by other partners. Generally all departments have on average a disbursement of 46% of the approved Budget. Planning Unit had

Vote: 531 Lira District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures**

the highest outturn (89%) and this was attributed to release from UBOS for NPHC 2014 that took place in August 2014 and support from UNICEF for birth registration. Administration had the lowest (32%) disbursement due to less release of NUSAF II Funds.

The overall expenditure performance of all the departments was UGX 11,860,311,000, out of the total disbursements (UGX 14,866,528,000), representing 80% expenditure performance of the funds released. 99% (UGX 6,758,087,000) was actual expenditure on staff salary (wages), 93% (UGX 3,617,487,000) was actual expenditure on non-wage recurrent, 32% (UGX 1,034,957,000) was actual expenditure on development projects and 48% (UGX 449,780,000) was actual expenditure on partner activities of the funds released for Wages, non wage, Government of Uganda and Donor Development respectively. The difference between funds disbursed and actual expenditure is the unspent balances in the various accounts. This was majorly due to in award and signing of contract for capital development projects in the various departments.

Departmentally, the expenditure performance against releases for the quarter were as follows:

Administration (56%) and this performance is attributed to none release of NUSAF II funds in Q2, and Delay in award and signing of some contracts as a result of administrative review by PPDA.

Finance (93%) 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 (91%), 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 by PPDA especially on the civil works delayed signing of contracts,

Production and Marketing (64%) and this performance is attributed to delay in award and thus signing of contracts was not done early enough. Health (82%) and delay in evaluation of bids contributed to this expenditure performance ,Education, (92%) and this performance is attributed

to some teachers' names disappeared for the payroll while others were grossly under paid and delay in award and signing of contracts, Roads and Engineering (42%) and this performance is attributed to delay in contract award and signing, Water (48%) and this performance is attributed to delay in bid evaluation, award and signing of contacts, Natural Resources (100%) and this performance is attributed good implementation plan and timely processing of funds, Community Based Services (51%) and this performance is attributed to non-transfer of CDD grant as CDD groups are still being prepared to received Grant. Planning 99% and this performance is attributed to full execution of Census 2014 activities and birth registration of children under Five years, Internal Audit 93% and this performance is attributed to realistic implementation plans but untimely processing of the required funds.

Vote: 531 Lira District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	485,144	150,285	31%
Rent & rates-produced assets-from private entities	6,713	453	7%
Miscellaneous and Unidentified Revenue	12,148	0	0%
Miscellaneous	4,803	5	0%
Market/Gate Charges	191,141	76,423	40%
Local Service Tax	140,420	28,100	20%
Other Fees and Charges	21,668	5,391	25%
Land Fees	53,131	12,087	23%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,956	3,682	74%
Registration of Businesses	4,573	681	15%
Rent & Rates from other Gov't Units	13,540	11,014	81%
Sale of non-produced government Properties/assets	2,640	0	0%
Application Fees	25,621	7,258	28%
Business licences	3,789	5,192	137%
2a. Discretionary Government Transfers	1,851,633	909,321	49%
Transfer of District Unconditional Grant - Wage	1,245,212	606,111	49%
District Equalisation Grant	99,328	49,664	50%
District Unconditional Grant - Non Wage	507,093	253,546	50%
2b. Conditional Government Transfers	21,895,235	10,050,571	46%
Conditional Grant to Tertiary Salaries	320,782	85,461	27%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	121,080	13,200	11%
Conditional Grant to SFG	751,331	375,666	50%
Conditional Grant to Urban Water	350,000	175,000	50%
Conditional Transfers for Primary Teachers Colleges	261,900	129,216	49%
Conditional Transfers for Non Wage Community Polytechnics	128,000	63,999	50%
Conditional transfer for Rural Water	741,549	370,774	50%
Conditional Grant to Women Youth and Disability Grant	10,432	5,216	50%
Conditional Grant to Secondary Salaries	2,224,042	1,039,733	47%
Conditional Grant to PHC - development	345,266	172,634	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	85,699	42,850	50%
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	50%
Conditional Grant for NAADS	251,675	0	0%
Conditional Grant to Agric. Ext Salaries	51,908	15,978	31%
Conditional Grant to Community Devt Assistants Non Wage	2,897	1,448	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	88,856	44,428	50%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
Conditional Grant to Functional Adult Lit	11,437	5,718	50%
Conditional Grant to PHC Salaries	2,026,606	892,082	44%
Conditional Grant to IFMS Running Costs	47,143	23,572	50%
Conditional Grant to Secondary Education	1,822,288	911,720	50%
Conditional Grant to NGO Hospitals	53,840	26,920	50%
Conditional Grant to PAF monitoring	90,273	45,136	50%
Conditional Grant to PHC- Non wage	141,238	70,720	50%
Conditional transfers to DSC Operational Costs	53,389	26,694	50%
Conditional Grant to Primary Education	712,740	332,304	47%

Vote: 531 Lira District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Primary Salaries	8,820,660	4,040,851	46%
Conditional Grant to Health Training Schools	707,937	353,968	50%
NAADS (Districts) - Wage	198,095	111,918	56%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	47,408	32%
Conditional transfers to School Inspection Grant	31,434	15,695	50%
Conditional transfers to Special Grant for PWDs	21,781	10,890	50%
Construction of Secondary Schools	52,969	26,186	49%
Sanitation and Hygiene	160,108	45,514	28%
Roads Rehabilitation Grant	684,739	342,370	50%
Conditional transfers to Production and Marketing	327,602	163,802	50%
2c. Other Government Transfers	6,053,671	2,396,220	40%
Uganda Road Fund (DUCAR)	572,998	324,436	57%
UBOS(Census 2014)	742,147	742,147	100%
PCY(MGLSD)	15,000	8,215	55%
DICOS	24,680	9,961	40%
UNFPA(MGLSD)	20,000	0	0%
MOH(GAVI)	56,000	3,237	6%
NUSAF2	4,526,730	1,197,936	26%
MOES(PLE)		10,687	
MAAIF	100	0	0%
CAIP	19,000	0	0%
VODP	16,016	7,084	44%
MOH(NTD)	61,000	92,518	152%
3. Local Development Grant	840,989	415,236	49%
LGMSD (Former LGDP)	840,989	415,236	49%
4. Donor Funding	1,237,314	944,894	76%
Unspent balances - donor(DANIDA)	496,571	496,571	100%
UNJP		20,000	
UNICEF	259,799	335,256	129%
VSO	5,000	0	0%
PRIDE PROJECT	10,000	0	0%
NUHealth	63,126	5,700	9%
NIURE	5,000	0	0%
FAO(Support to Commercial Sector)	12,990	0	0%
WHO	20,000	0	0%
ALREP	14,200	0	0%
NUHITES	350,628	87,367	25%
Total Revenues	32,363,985	14,866,528	46%

(i) Cummulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of Q2 2014/2015 was UGX 150,285,000 against the planned UGX 485,144,000 representing 31% revenue performance. The main source of Local revenue that majorly contributed to this performance was Business licenses (137%), followed by Rent & Rates from other Gov't Units with 81%, Registration (e.g. Births, Deaths, Marriages, etc.) Fees (74%) and Market/Gate Charges (40%). Administrative review on contracting revenue sources contributed to this low (31%) local revenue performance.

(ii) Cummulative Performance for Central Government Transfers

Vote: 531 Lira District

2014/15 Quarter 2

Summary: Cummulative Revenue Performance

The cumulative performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers, Other Government Transfers and Local Development Grant) up to the end of Q2 FY 2014/2015 were UG 13,771,348,000 out of the planned budget of UGX 30,641,528,000 representing a cumulative budget performance of 45%. Discretionary Government Transfers had an outturn of 49% (UGX 909,321,000) against planned UGX 1,851,633,000. Conditional Government Transfers 46% (UGX 10,050,571,000) and OGT (from NUSAF II, CAIP and URF, GAVI, NTD) was 40% (UGX 2,396,220,000). LDG had a cumulative performance of UGX 415,236,000 representing 49% revenue outturn

(iii) Cummulative 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 944,894,000 was realized representing 76% revenue performance. This huge revenue outturn is attributed to funds released by UNICEF (UGX 335,256,000) for birth registration and School WASH Programme.

Vote: 531 Lira District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,029,166	458,822	45%	269,872	215,223	80%
Conditional Grant to IFMS Running Costs	47,143	23,572	50%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	50%	6,250	6,250	100%
Conditional Grant to PAF monitoring	53,102	26,550	50%	13,275	13,275	100%
Locally Raised Revenues	85,053	29,112	34%	21,264	13,381	63%
Other Transfers from Central Government	150,960	50,320	33%	50,320	0	0%
Multi-Sectoral Transfers to LLGs	198,113	93,563	47%	49,528	54,687	110%
District Unconditional Grant - Non Wage	119,344	42,936	36%	29,836	22,763	76%
Transfer of District Unconditional Grant - Wage	350,451	180,268	51%	87,613	93,081	106%
<i>Development Revenues</i>	4,828,263	1,388,459	29%	1,575,536	1,167,468	74%
LGMSD (Former LGDP)	406,949	202,871	50%	101,764	101,107	99%
Multi-Sectoral Transfers to LLGs	4,421,315	1,185,588	27%	1,473,772	1,066,361	72%
Total Revenues	5,857,430	1,847,281	32%	1,845,408	1,382,691	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,029,166	411,447	40%	270,311	204,720	76%
Wage	350,451	180,268	51%	87,613	93,081	106%
Non Wage	678,715	231,179	34%	182,698	111,639	61%
<i>Development Expenditure</i>	4,828,263	618,058	13%	1,575,097	611,297	39%
Domestic Development	4,828,263	618,058	13%	1,575,097	611,297	39%
Donor Development	0	0		0	0	
Total Expenditure	5,857,430	1,029,505	18%	1,845,408	816,018	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		47,375	5%			
<i>Development Balances</i>		770,401	16%			
Domestic Development		770,401	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		817,776	14%			

The cumulative actual receipt by Administration department up to the end of Q2 FY 2014/2015 is UGX 1,847,281,000 representing 32% of the proved budget (UGX 5,857,430,000). In Q2 Administration sector received a total of UGX 1,382,691,000 representing 75% revenue outturn. This revenue outturn was attributed to release of NUSAF II as planned.

Overall, UGX 816,018,000 was spent during the quarter, representing 59% expenditure performance. This expenditure performance is as a result of delay transfer of NUSAF 2 funding to sub project accounts as training of sub project members to receive funding was still on going.

Of the funds received, 11% (UGX 93,081,000) was spent on wage, 14% (UGX 111,639,000) was spent on nonwage recurrent and 75% (UGX 611,297,000) was spent on Domestic Development.

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

The unspent balance was mainly due to delay to transfer of NUSAF 2 funding to sub project accounts as training of sub project members to receive funding was still ongoing

(ii) Highlights of Physical Performance

Vote: 531 Lira District**2014/15 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	6	6
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	63	63
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)	4	2
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of administrative buildings constructed (PRDP)	0	1
No. of vehicles purchased (PRDP)	1	0
No. of motorcycles purchased (PRDP)	2	2
No. of computers, printers and sets of office furniture purchased	1	0
Function Cost (US\$ '000)	5,857,430	1,029,505
Cost of Workplan (US\$ '000):	5,857,430	1,029,505

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 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	240,492	104,542	43%	60,123	47,772	79%
Locally Raised Revenues	20,206	5,994	30%	5,052	3,494	69%
Multi-Sectoral Transfers to LLGs	47,349	8,943	19%	11,837	0	0%
District Unconditional Grant - Non Wage	39,261	20,215	51%	9,815	10,108	103%
Transfer of District Unconditional Grant - Wage	133,676	69,389	52%	33,419	34,170	102%
<i>Development Revenues</i>	10,236	4,812	47%	2,559	2,354	92%
LGMSD (Former LGDP)	9,836	4,812	49%	2,459	2,354	96%
Multi-Sectoral Transfers to LLGs	400	0	0%	100	0	0%
Total Revenues	250,727	109,354	44%	62,682	50,126	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	240,492	98,643	41%	60,123	52,543	87%
Wage	133,676	69,389	52%	33,419	34,170	102%
Non Wage	106,816	29,254	27%	26,704	18,372	69%
<i>Development Expenditure</i>	10,236	2,672	26%	2,559	2,672	104%
Domestic Development	10,236	2,672	26%	2,559	2,672	104%
Donor Development	0	0		0	0	
Total Expenditure	250,727	101,315	40%	62,682	55,215	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,899	2%			
<i>Development Balances</i>		2,140	21%			
Domestic Development		2,140	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,039	3%			

The cumulative actual receipt by finance department up to the end of Q2 FY 2014/2015 was UGX 109,354,000 representing 44% of the proved budget (UGX 250,727,000). In Q2 the sector received UGX 50,126,000 against the budgeted UGX 62,682,000 representing 80% revenue outturn. The reduction in locally raised revenue disbursed to the department from planned UGX 5,052,000 to UGX 3,494,000 representing 69% outturn and non-allocation of Multi sectoral transfers by LLG to finance against planned UGX 11,837,000 is attributed to this revenue performance. Overall, UGX 55,215,000 was spent during the quarter, representing 88% expenditure performance. Of the funds received during the quarter, 62% (UGX 34,170,000) was spent on wage, 33% (UGX 18,372,000) was spent on non-wage recurrent and 5% (UGX 2,672,000) 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 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of Other Local Revenue Collections	162704000	150285000
Date of Approval of the Annual Workplan to the Council		30/5/2015
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	30/9/2015
Date for submitting the Annual Performance Report	15/07/2014	15/07/2014
Value of LG service tax collection	140420000	280100000
Function Cost (US\$ '000)	250,727	101,315
Cost of Workplan (US\$ '000):	250,727	101,315

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 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	781,584	308,954	40%	195,396	152,958	78%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	85,699	42,850	50%	21,425	21,425	100%
Conditional transfers to DSC Operational Costs	53,389	26,694	50%	13,347	13,347	100%
Conditional transfers to Salary and Gratuity for LG ele	146,016	47,408	32%	36,504	23,964	66%
Conditional transfers to Councillors allowances and Ex	121,080	13,200	11%	30,270	6,600	22%
Locally Raised Revenues	110,103	47,000	43%	27,526	20,000	73%
Multi-Sectoral Transfers to LLGs	54,313	42,019	77%	13,578	22,958	169%
District Unconditional Grant - Non Wage	123,887	46,177	37%	30,972	23,528	76%
Transfer of District Unconditional Grant - Wage	62,573	34,606	55%	15,643	16,636	106%
<i>Development Revenues</i>	2,810	1,375	49%	703	673	96%
LGMSD (Former LGDP)	2,810	1,375	49%	703	673	96%
Total Revenues	784,394	310,329	40%	196,098	153,630	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	781,584	281,764	36%	195,396	136,001	70%
Wage	233,112	90,036	39%	58,278	45,100	77%
Non Wage	548,472	191,728	35%	137,118	90,901	66%
<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	281,764	36%	196,099	136,001	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,191	3%			
<i>Development Balances</i>		1,375	49%			
Domestic Development		1,375	49%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,566	4%			

The cumulative actual receipt by statutory bodies department up to the end of Q2 FY 2014/2015 was UGX 310,329,000 representing 40% of the proved budget (UGX 784,394,000). In Q2 the sector received a total of UGX 153,630,000 against a budget of UGX 196,098,000, representing 78% 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. However, LLGs allocated more of their multi sectoral transfers to implement statutory bodies' activities

Overall, UGX 136,001,000 was spent during the quarter representing 89% expenditure performance. Of the funds received during the quarter, 33% (UGX 45,100,000) was spent on wages, 67% (UGX 90,900,000) 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 2****Workplan 3: Statutory Bodies****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 Generals queries reviewed per LG	4	2
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	281,764
Cost of Workplan (US\$ '000):	784,394	281,764

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 commission sitting held at the commissions board room, 1 set of minutes produced for staff confirmation, 3 staff confirmation, 4 appointments Regularised, 1 redesignation, 1 corrigendum, done, 3 months' salary of chairperson's paid. 1 reports examined by PAC. 2 Business committee held, 1 monitoring report produced

Vote: 531 Lira District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	656,398	336,396	51%	164,099	115,980	71%
Conditional Grant to Agric. Ext Salaries	51,908	15,978	31%	12,977	7,989	62%
Conditional transfers to Production and Marketing	147,668	73,834	50%	36,917	36,917	100%
NAADS (Districts) - Wage	198,095	111,918	56%	49,524	0	0%
Locally Raised Revenues	3,566	0	0%	891	0	0%
Other Transfers from Central Government	16,016	21,049	131%	4,004	17,045	426%
Multi-Sectoral Transfers to LLGs	2,335	984	42%	584	250	43%
District Unconditional Grant - Non Wage	6,928	3,567	51%	1,732	1,784	103%
Transfer of District Unconditional Grant - Wage	229,882	109,066	47%	57,471	51,996	90%
<i>Development Revenues</i>	534,923	110,578	21%	133,731	55,258	41%
Conditional Grant for NAADS	251,675	0	0%	62,919	0	0%
Conditional transfers to Production and Marketing	179,935	89,968	50%	44,984	44,984	100%
Donor Funding	37,190	0	0%	9,298	0	0%
LGMSD (Former LGDP)	14,051	6,875	49%	3,513	3,363	96%
Other Transfers from Central Government	24,780	0	0%	6,195	0	0%
Multi-Sectoral Transfers to LLGs	4,448	2,312	52%	1,112	1,200	108%
District Equalisation Grant	22,846	11,423	50%	5,711	5,711	100%
Total Revenues	1,191,321	446,974	38%	297,830	171,239	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	656,398	250,934	38%	263,147	185,297	70%
Wage	479,885	188,854	39%	219,019	130,473	60%
Non Wage	176,513	62,080	35%	44,128	54,824	124%
<i>Development Expenditure</i>	534,923	34,861	7%	133,731	33,511	25%
Domestic Development	497,733	34,861	7%	124,433	33,511	27%
Donor Development	37,190	0	0%	9,298	0	0%
Total Expenditure	1,191,321	285,795	24%	396,878	218,808	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		85,462	13%			
<i>Development Balances</i>		75,717	14%			
Domestic Development		75,717	15%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		161,179	14%			

The cumulative actual receipt by Production and Marketing department up to the end of Q2 FY 2014/2015 was UGX 446,974,000 representing 38% of the proved budget (UGX 1,191,321,000). In Q2, the department received UGX 171,239,000 against the planned UGX 297,830,000 representing 57% revenue outturn in the quarter. None release of Conditional Grant for NAADS and NAADS (Districts) – Wage due to NAADS restructuring, Donor Funding, Other Transfers from Central Government, and, non-disbursement of locally raised revenue all contributed to this revenue under performance during the quarter.

Overall, UGX 218,808,000 was spent during the quarter. This expenditure performance is attributed to payment of gratuity and pension for the laid off NAADS staff. Of the funds received, 60% (UGX 130,473,000) was spent on wage recurrent, 25% (UGX 54,824,000) was spent on non-wage recurrent, 15% (UGX 33,511,000) was spent on domestic development and 0% (UGX 0) was spent on donor development. The expenditure performance was due to delay in contract award 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 2****Workplan 4: Production and Marketing**

Unspent balance was due to delays in award of some contracts and also delays in execution of works and services by service providers.

(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	108,292
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	4	4
No. of livestock vaccinated	15000	16484
No. of livestock by type undertaken in the slaughter slabs	2000	10902
No of plant clinics/mini laboratories constructed (PRDP)	1	1
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
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
Function Cost (US\$ '000)	716,401	167,542
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	10	1
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	9,961
Cost of Workplan (US\$ '000):	1,191,321	285,795

Renovation of Lira district laboratory and sanitary facilities at the production department on going, 4 motorized spray pumps procured and delivered, Lira district World Food Day conducted, Technical supervisory, trainings and backstopping visits, inspection of agro-input shops, inspection of livestock at the slaughters, vaccination of, cattle, chickens and pets, payment of staff salaries, conducting quarterly review meeting, submission of 2nd quarter report to MAAIF.

Vote: 531 Lira District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,359,600	1,085,092	46%	589,900	506,027	86%
Conditional Grant to PHC Salaries	2,026,606	892,082	44%	506,651	446,705	88%
Conditional Grant to PHC- Non wage	141,238	70,720	50%	35,309	35,338	100%
Conditional Grant to NGO Hospitals	53,840	26,920	50%	13,460	13,460	100%
Locally Raised Revenues	3,566	0	0%	891	0	0%
Other Transfers from Central Government	117,000	84,298	72%	29,250	3,237	11%
Multi-Sectoral Transfers to LLGs	10,423	7,504	72%	2,606	5,504	211%
District Unconditional Grant - Non Wage	6,928	3,567	51%	1,732	1,784	103%
<i>Development Revenues</i>	1,007,409	361,096	36%	251,852	221,979	88%
Conditional Grant to PHC - development	345,266	172,634	50%	86,317	86,317	100%
Sanitation and Hygiene	138,108	34,514	25%	34,527	34,514	100%
Donor Funding	458,754	131,687	29%	114,688	93,067	81%
LGMSD (Former LGDP)	14,051	6,875	49%	3,513	3,363	96%
Multi-Sectoral Transfers to LLGs	32,357	5,950	18%	8,089	0	0%
District Equalisation Grant	18,872	9,436	50%	4,718	4,718	100%
Total Revenues	3,367,009	1,446,187	43%	841,752	728,006	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,359,600	1,006,498	43%	589,900	543,096	92%
Wage	2,026,606	860,947	42%	506,651	446,705	88%
Non Wage	332,995	145,551	44%	83,249	96,391	116%
<i>Development Expenditure</i>	1,007,409	172,596	17%	251,852	132,466	53%
Domestic Development	548,655	40,909	7%	137,164	39,109	29%
Donor Development	458,754	131,687	29%	114,688	93,357	81%
Total Expenditure	3,367,009	1,179,094	35%	841,752	675,562	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		78,593	3%			
<i>Development Balances</i>		188,500	19%			
Domestic Development		188,500	34%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		267,093	8%			

The cumulative actual receipt by health department up to the end of Q2 FY 2014/2015 was UGX 1,446,187,000 representing 43% of the proved budget (UGX 3,367,009,000). In Q2 health sector Received UGX 728,006,000 from the different sources out of the budgeted UGX 841,752,000 representing 86% revenue outturn. The revenue performance was attributed to non-allocation of multi-sectoral transfers by LLGs for health activities, locally raised revenues was not disbursed to health department and other transfers from central government had only 11% outturn .

Overall, UGX 675,562,000 was spent, during the quarter representing 93% expenditure performance of the funds received. Of the funds received in the quarter, 66% (UGX 446,705,000) was spent on wage, 14% (UGX 96,391,000) was spent on Non wage and 6% (UGX 39,357,000) was spend on domestic development and 14%(UGX 93,357,000) on donor development. Therefore delay in award of contracts 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 award of contracts

Vote: 531 Lira District**2014/15 Quarter 2****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No of 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
Value of essential medicines and health supplies delivered to health facilities by NMS		553036040
Number of health facilities reporting no stock out of the 6 tracer drugs.		28
Number of outpatients that visited the NGO Basic health facilities	57935	36841
Number of inpatients that visited the NGO Basic health facilities	13692	5283
No. and proportion of deliveries conducted in the NGO Basic health facilities	1390	864
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3580	3041
Number of trained health workers in health centers	208	271
No. of trained health related training sessions held.	30	15
Number of outpatients that visited the Govt. health facilities.	150500	64212
Number of inpatients that visited the Govt. health facilities.	31570	14334
No. and proportion of deliveries conducted in the Govt. health facilities	3100	4406
%age of approved posts filled with qualified health workers	99	89
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	12570	5728
Function Cost (US\$ '000)	3,367,009	1,179,094
Cost of Workplan (US\$ '000):	3,367,009	1,179,094

Essential medicines and health supplies worth UGX 553,036,040 delivered to Health Facilities by NMS, 28 health facilities reporting no stock out of the 6 tracer drugs, 2 support supervision done, 2 quarterly performance review conducted, the sector Q2 FY 2014/2015 Budget Performance Progress report produced, departmental vehicle serviced, Planning and budgeting meeting held with HSDs, Technical support supervision conducted, data validation conducted, Cumulatively 864 deliveries supervised in the NGO Basic health facilities, 36841 outpatients visited the NGO Basic health facilities, 5283 inpatients visited the NGO Basic health, 3041 children under one year immunized with pentavalent vaccines in NGO Basic Health facilities, 64212 clients in outpatients visited the Govt. health facilities, 4406 deliveries conducted in the Govt. health centers, 89% of approved posts filled with qualified health workers, 5728 children immunized with Pentavalent vaccine in the Gov't health facilities

Vote: 531 Lira District**2014/15 Quarter 2****Workplan 6: Education****(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>	15,124,409	7,022,940	46%	3,840,498	3,518,748	92%
Conditional Grant to Tertiary Salaries	320,782	85,461	27%	80,195	41,898	52%
Conditional Grant to Primary Salaries	8,820,660	4,040,851	46%	2,205,165	2,027,161	92%
Conditional Grant to Secondary Salaries	2,224,042	1,039,733	47%	556,010	528,126	95%
Conditional Grant to Primary Education	712,740	332,304	47%	237,580	158,027	67%
Conditional Grant to Secondary Education	1,822,288	911,720	50%	455,572	455,860	100%
Conditional Grant to Health Training Schools	707,937	353,968	50%	176,984	176,984	100%
Conditional transfers to School Inspection Grant	31,434	15,695	50%	7,859	7,836	100%
Conditional Transfers for Non Wage Community Polyt	128,000	63,999	50%	32,000	32,000	100%
Conditional Transfers for Primary Teachers Colleges	261,900	129,216	49%	65,475	64,608	99%
Locally Raised Revenues	5,943	1,486	25%	1,486	0	0%
Other Transfers from Central Government		10,687		0	10,687	
Multi-Sectoral Transfers to LLGs	5,071	13,714	270%	1,268	12,589	993%
District Unconditional Grant - Non Wage	11,547	5,946	51%	2,887	2,973	103%
Transfer of District Unconditional Grant - Wage	72,065	18,160	25%	18,016	0	0%
<i>Development Revenues</i>	1,167,148	736,321	63%	437,717	493,014	113%
Conditional Grant to SFG	751,331	375,666	50%	187,833	187,833	100%
Construction of Secondary Schools	52,969	26,186	49%	13,242	12,944	98%
Donor Funding	194,573	257,170	132%	194,573	257,170	132%
LGMSD (Former LGDP)	40,748	19,937	49%	10,187	9,752	96%
Multi-Sectoral Transfers to LLGs	92,763	39,979	43%	23,191	16,623	72%
District Equalisation Grant	34,765	17,382	50%	8,691	8,691	100%
Total Revenues	16,291,557	7,759,260	48%	4,278,214	4,011,762	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	15,124,409	7,020,003	46%	3,840,497	3,663,190	95%
Wage	11,437,548	5,181,278	45%	2,859,387	2,613,514	91%
Non Wage	3,686,861	1,838,725	50%	981,110	1,049,676	107%
<i>Development Expenditure</i>	1,167,148	117,549	10%	437,717	53,410	12%
Domestic Development	972,575	107,459	11%	243,144	43,320	18%
Donor Development	194,573	10,090	5%	194,573	10,090	5%
Total Expenditure	16,291,557	7,137,551	44%	4,278,214	3,716,600	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,937	0%			
<i>Development Balances</i>		618,772	53%			
Domestic Development		371,692	38%			
Donor Development		247,080	127%			
Total Unspent Balance (Provide details as an annex)		621,709	4%			

The cumulative actual received by Education department up to the end of Q2 FY 2014/2015 was UGX 7,759,260,000 representing 48% of the proved budget (UGX 16,291,557,000). This budget performance is due to more releases from UNICEF. There was also more allocation by LLGs from their multi sectoral transfer to implement activities in education department. In Q2; the department received UGX 4,011,762,000 against the planned UGX 4,083,641,000 representing 94% revenue outturn. The revenue performance was due to more allocation from UNICEF of UGX 257,170,000 against planned 194,573,000, representing a 132% revenue outturn. There was also more allocation by LLGs from their multi sectoral transfer to implement activities in education department and 100% release from all other revenue sources during the quarter

Vote: 531 Lira District**2014/15 Quarter 2****Workplan 6: Education**

The overall expenditure for the quarter was UGX 3,716,600,000 representing a 93% expenditure performance. Of these, 70% (UGX 2,613,514,000) was spent on wage, 28% (UGX 1,049,676,000) was spent Non-wage, 1% (UGX 43,320,000) was spent on development and 0.3% (UGX 10,090,000) was spent on Donor development

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

Delay in signing of contracts for the construction projects in the department

(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	78799
No. of student drop-outs	10000	7153
No. of Students passing in grade one	300	344
No. of pupils sitting PLE	5690	5000
No. of classrooms constructed in UPE	0	2
No. of classrooms rehabilitated in UPE	4	8
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 latrine stances constructed (PRDP)	0	3
No. of primary schools receiving furniture	5	150
Function Cost (US\$ '000)	10,438,998	4,498,186
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	400	400
No. of students passing O level	400	400
No. of students sitting O level	1500	1500
No. of students enrolled in USE	13663	17546
Function Cost (US\$ '000)	3,644,592	1,934,491
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	632,006
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	2
No. of inspection reports provided to Council	10	4
Function Cost (US\$ '000)	320,642	72,868
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	7,137,551

Vote: 531 Lira District

2014/15 Quarter 2

Workplan 6: Education

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, sensitization of stakeholders of school WASH done

Vote: 531 Lira District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	391,797	184,142	47%	97,949	96,808	99%
Roads Rehabilitation Grant	34,237	17,119	50%	8,559	8,559	100%
Locally Raised Revenues	3,566	891	25%	891	0	0%
Other Transfers from Central Government	267,396	123,966	46%	66,849	66,849	100%
District Unconditional Grant - Non Wage	6,928	3,567	51%	1,732	1,784	103%
Transfer of District Unconditional Grant - Wage	79,670	38,599	48%	19,918	19,616	98%
<i>Development Revenues</i>	1,520,097	1,042,001	69%	255,881	302,991	118%
Roads Rehabilitation Grant	650,502	325,251	50%	162,625	162,625	100%
Unspent balances - donor	496,571	496,571	100%	0	0	
LGMSD (Former LGDP)	28,102	13,750	49%	7,025	6,726	96%
Other Transfers from Central Government	324,602	200,469	62%	81,151	130,659	161%
Multi-Sectoral Transfers to LLGs	8,400	0	0%	2,100	0	0%
District Equalisation Grant	11,919	5,960	50%	2,980	2,980	100%
Total Revenues	1,911,894	1,226,144	64%	353,831	399,799	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	391,797	116,409	30%	97,949	94,476	96%
Wage	347,066	38,599	11%	86,767	19,616	23%
Non Wage	44,731	77,810	174%	11,183	74,859	669%
<i>Development Expenditure</i>	1,520,097	459,168	30%	255,881	226,681	89%
Domestic Development	1,023,525	190,631	19%	255,881	72,345	28%
Donor Development	496,571	268,537	54%	0	154,336	
Total Expenditure	1,911,894	575,577	30%	353,831	321,157	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		67,733	17%			
<i>Development Balances</i>		582,833	38%			
Domestic Development		354,799	35%			
Donor Development		228,034	46%			
Total Unspent Balance (Provide details as an annex)		650,567	34%			

The cumulative actual receipt by Roads and Engineering department up to the end of Q2 FY 2014/2015 was UGX 1,226,144,000 representing 64% of the proved budget (UGX 1,911,894,000). In Q2, the sector Received UGX 399,799,000 from the different sources out of the budgeted UGX 353,831,000 representing 113% revenue outturn during the quarter. The performance was majorly due to release of road fund for quarters 1&2 in quarter 2 representing a revenue performance of 161%. Also road rehabilitation grant was released more than planned representing revenue outturn of 105%.

The overall expenditure for the quarter was UGX 256,813,000 representing a 64% expenditure performance of the Funds received in the quarter. Of the funds received in the quarter, 8% (UGX 19,616,000) was spent wage, 29% (UGX 74,859,000) was spent non-wage, 3% (UGX 8,002,000) was spent on domestic development and 60% (UGX 154,336,000) was spent on donor development.

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

Delayed award of major road construction contracts.

(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 2*****Workplan 7a: Roads and Engineering***

	Planned outputs	and Performance
<i>Function: 0481 District, Urban and Community Access Roads</i>		
Length in Km of District roads maintained.	0	4
Length in Km. of rural roads constructed	11	9
Length in Km. of rural roads rehabilitated	15	1
No. of Bridges Constructed (PRDP)	1	1
No of bottle necks removed from CARs	9	9
Length in Km of District roads routinely maintained	455	455
Length in Km of District roads periodically maintained	20	22
<i>Function Cost (US\$ '000)</i>	1,911,894	575,577
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Cost of Workplan (US\$ '000):</i>	1,911,894	575,577

Ariti to Akany road and Awangwia swamp works completed. Low cost seal on Boroboro to Soroti road junction and Apuce swamp works commenced. First grading of Ojunga Amach (16.5)kms and Kulo Omodo Kole border(5.3)kms under force accounts completed. Ayago Opem (8) kms road contract signed. Bids for Amach TC Dokolo Border (8) kms and Akuriluba Ongica (2) kms roads received. Obim box culvert re-advertised

Vote: 531 Lira District**2014/15 Quarter 2****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	196,173	50%	98,201	98,086	100%
Conditional Grant to Urban Water	350,000	175,000	50%	87,500	87,500	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	20,804	10,173	49%	5,201	5,086	98%
<i>Development Revenues</i>	767,197	379,917	50%	191,799	188,119	98%
Conditional transfer for Rural Water	741,549	370,774	50%	185,387	185,387	100%
Multi-Sectoral Transfers to LLGs	14,722	3,680	25%	3,680	0	0%
District Equalisation Grant	10,926	5,463	50%	2,732	2,732	100%
Total Revenues	1,160,001	576,090	50%	290,000	286,205	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	392,804	195,173	50%	50,701	102,586	202%
Wage	20,804	10,173	49%	5,201	5,086	98%
Non Wage	372,000	185,000	50%	45,500	97,500	214%
<i>Development Expenditure</i>	767,197	81,615	11%	191,799	36,072	19%
Domestic Development	767,197	81,615	11%	191,799	36,072	19%
Donor Development	0	0		0	0	
Total Expenditure	1,160,001	276,788	24%	242,500	138,659	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,000	0%			
<i>Development Balances</i>		298,302	39%			
Domestic Development		298,302	39%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		299,302	26%			

The cumulative actual received by water department up to the end of Q2 FY 2014/2015 was UGX 576,090,000 representing 50% of the proved budget (UGX 1,160,001,000). In Q2; Water department received UGX 286,205,000 against the planned UGX 290,000,000 representing 99% revenue outturn. This revenue performance was due to rational disbursement to the department during the quarter

Overall, UGX 138,659,000 was spent during the quarter representing 48% expenditure performance. Of these funds spent, 4% (UGX 5,086,000) was spent on wage, 70% (UGX 97,500,000) was spent on nonwage recurrent and 26% (UGX 36,072,000) 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 3

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 3

(ii) Highlights of Physical Performance

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

Vote: 531 Lira District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water user committees formed.	50	50
No. Of Water User Committee members trained	50	16
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	2
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	1
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	2
No. of deep boreholes drilled (hand pump, motorised)	8	8
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	8	8
No. of supervision visits during and after construction	58	16
No. of water points tested for quality	58	16
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of sources tested for water quality	58	16
No. of water points rehabilitated	12	0
No. of water and Sanitation promotional events undertaken	4	2
Function Cost (US\$ '000)	810,001	101,788
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	4	2
Function Cost (US\$ '000)	350,000	175,000
Cost of Workplan (US\$ '000):	1,160,001	276,788

1 Contract staff paid salary, Follow up on the critical requirements from community for new water sources done, monitoring conducted and report produced, Extension workers meeting held, Launching of the CLTS campaign and data baseline conducted in Lira and Ogur Sub Counties, Borehole assessment done on non-functional deep boreholes by the hand pump mechanics

Vote: 531 Lira District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	207,897	103,793	50%	51,974	51,605	99%
Conditional Grant to District Natural Res. - Wetlands (88,856	44,428	50%	22,214	22,214	100%
Locally Raised Revenues	3,565	891	25%	891	0	0%
District Unconditional Grant - Non Wage	6,928	3,567	51%	1,732	1,784	103%
Transfer of District Unconditional Grant - Wage	108,548	54,907	51%	27,137	27,607	102%
<i>Development Revenues</i>	12,863	6,405	50%	3,216	3,190	99%
LGMSD (Former LGDP)	11,241	5,500	49%	2,810	2,690	96%
Multi-Sectoral Transfers to LLGs	1,622	905	56%	406	500	123%
Total Revenues	220,760	110,198	50%	55,190	54,795	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	207,897	103,629	50%	51,974	73,309	141%
Wage	108,548	54,907	51%	27,137	27,607	102%
Non Wage	99,349	48,722	49%	24,837	45,702	184%
<i>Development Expenditure</i>	12,863	6,405	50%	3,216	6,405	199%
Domestic Development	12,863	6,405	50%	3,216	6,405	199%
Donor Development	0	0		0	0	
Total Expenditure	220,760	110,033	50%	55,190	79,714	144%
C: Unspent Balances:						
<i>Recurrent Balances</i>		164	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		164	0%			

The cumulative actual received by Natural Resources department up to the end of Q2 FY 2014/2015 was UGX 110,198,000 representing 50% of the proved budget (UGX 220,760,000). In Q2; Natural resources department received UGX 54,795,000 against the planned UGX 55,190,000 representing 99% 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. LLG allocated Multi sectoral transfer to implement natural resources activities.

Overall, UGX 79,714,000 was spent during the quarter. Of the funds received, 35% (UGX 27,607,000) was spent on wage, 57% (UGX 45,702,000) was spent on non-wage, and 8% (UGX 6,405,000) 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 is to make the sector account active

(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 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Agro forestry Demonstrations	240	240
No. of community members trained (Men and Women) in forestry management	240	240
No. of Water Shed Management Committees formulated	2	1
No. of community women and men trained in ENR monitoring (PRDP)	1800	172
No. of monitoring and compliance surveys undertaken	80	55
No. of new land disputes settled within FY		4
Function Cost (US\$ '000)	220,760	110,033
Cost of Workplan (US\$ '000):	220,760	110,033

112 staff in the Natural Resources Department paid salaries, Draft Okole wetland community wetland Action plan in Anyomirem parish, Ngetta sub county presented to stakeholders and their inputs in the plan captured, 40 projects under PRDP-2 screened for their Health, safety, environmental and social impacts and their mitigation measures put in place, Data for the production of the the District state of environment report collected and the report is being prepared, 120 households trained in construction, use and maintenace of fuelwood effcient cookstoves and 50 farmers trained in management of plantation forestry (planting, weeding, pruning, thinning, climber cutting, fire protection, harvesting)

Vote: 531 Lira District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	174,303	85,642	49%	43,576	40,654	93%
Conditional Grant to Functional Adult Lit	11,437	5,718	50%	2,859	2,859	100%
Conditional Grant to Community Devt Assistants Non	2,897	1,448	50%	724	724	100%
Conditional Grant to Women Youth and Disability Gr	10,432	5,216	50%	2,608	2,608	100%
Conditional transfers to Special Grant for PWDs	21,781	10,890	50%	5,445	5,445	100%
Locally Raised Revenues	7,132	1,783	25%	1,783	0	0%
Multi-Sectoral Transfers to LLGs	8,870	1,672	19%	2,218	0	0%
District Unconditional Grant - Non Wage	13,857	5,534	40%	3,464	3,567	103%
Transfer of District Unconditional Grant - Wage	97,897	53,381	55%	24,474	25,450	104%
<i>Development Revenues</i>	134,717	74,388	55%	33,679	50,714	151%
Donor Funding	5,000	20,000	400%	1,250	20,000	1600%
LGMSD (Former LGDP)	94,007	45,996	49%	23,502	22,499	96%
Other Transfers from Central Government	35,000	8,215	23%	8,750	8,215	94%
Multi-Sectoral Transfers to LLGs	709	177	25%	177	0	0%
Total Revenues	309,020	160,030	52%	77,255	91,367	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	174,303	66,185	38%	43,576	36,014	83%
Wage	97,897	53,381	55%	24,474	25,450	104%
Non Wage	76,406	12,804	17%	19,101	10,564	55%
<i>Development Expenditure</i>	134,717	15,318	11%	33,679	15,318	45%
Domestic Development	129,717	15,318	12%	32,429	15,318	47%
Donor Development	5,000	0	0%	1,250	0	0%
Total Expenditure	309,020	81,503	26%	77,255	51,332	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,457	11%			
<i>Development Balances</i>		59,070	44%			
Domestic Development		39,070	30%			
Donor Development		20,000	400%			
Total Unspent Balance (Provide details as an annex)		78,527	25%			

The cumulative receipt of the Community Based Department up to the end of Q2 is UGX 160,030,000 representing 52% of the approved FY 2014/2015 budget. In Q2; Community Based Services department received UGX 91,367,000 against the planned UGX 77,255,000 representing 118% revenue outturn. The revenue performance was due to more release of funds (UGX 20,000,000) from UNJP against the planned UGX 1,250,000 for the quarter.

Overall, UGX 51,332,000 was spent during the quarter representing 56% expenditure performance. Of the funds received, 50% (UGX 25,450,000) was spent on wage, 21% (UGX 10,564,000) was spent on non-wage, and 30% (UGX 15,318,000) was spent on domestic development. The unspent balance is due to some 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 some 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

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 531 Lira District**2014/15 Quarter 2****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	2	0
No. FAL Learners Trained	250	60
No. of children cases (Juveniles) handled and settled	17	25
No. of Youth councils supported	04	0
No. of assisted aids supplied to disabled and elderly community	09	0
No. of women councils supported	04	1
Function Cost (UShs '000)	309,020	81,503
Cost of Workplan (UShs '000):	309,020	81,503

The department supported 5 Community groups in Agali and Ogur under CDD Grant, supported 1 women council and 1 disability council, supported 13 active Community development workers to conduct community mobilization. 250 FAL learners enrolled in 45 classes and learning in progress, office maintenance was made, allowances of staff paid, Supported PWD to attend International Day of Disabled in Kayunga District, assesment of CDD groups was done in 9 sub-counties

Vote: 531 Lira District**2014/15 Quarter 2****Workplan 10: Planning****(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>	890,360	801,773	90%	37,052	28,565	77%
Conditional Grant to PAF monitoring	37,172	18,586	50%	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%	0	0	
District Unconditional Grant - Non Wage	41,570	21,404	51%	10,392	10,702	103%
Transfer of District Unconditional Grant - Wage	48,073	17,141	36%	12,018	8,570	71%
<i>Development Revenues</i>	60,645	46,534	77%	15,161	42,679	282%
Donor Funding	45,226	39,466	87%	11,307	39,466	349%
LGMSD (Former LGDP)	13,426	6,569	49%	3,357	3,213	96%
Multi-Sectoral Transfers to LLGs	1,992	499	25%	498	0	0%
Total Revenues	951,004	848,308	89%	52,213	71,245	136%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	890,360	801,773	90%	37,053	37,056	100%
Wage	48,073	17,141	36%	12,018	8,570	71%
Non Wage	842,287	784,633	93%	25,035	28,486	114%
<i>Development Expenditure</i>	60,645	39,466	65%	15,160	39,466	260%
Domestic Development	15,419	0	0%	3,854	0	0%
Donor Development	45,226	39,466	87%	11,307	39,466	349%
Total Expenditure	951,004	841,239	88%	52,213	76,522	147%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		7,068	12%			
Domestic Development		7,068	46%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		7,069	1%			

The cumulative receipt of the planning Unit up to the end of Q2 is UGX 848,308,000 representing 89% of the approved FY 2014/2015. In Q2 the sector received UGX 71,245,000 from the different sources out of the budgeted UGX 52,213,000 representing 136% outturn. This performance is attributed to release of UGX 39,446,000 from UNICEF for birth registration against planned UGX 11,307,000 representing 349% revenue outturn. However LLGs also did not allocate funds transferred to them for planning during the quarter.

Overall the expenditure performance was UGX 76,522,000 of the funds received during the quarter, including rolled over unspent funds from Q1. Of the funds received in the quarter 11% (UGX 8,570,000) spent on wage, 37% (UGX 28,486,000) spent on non-wage, nothing was spent Domestic development and 52% (UGX 28,486,000) was spent on Donor Development.

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

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
Function: 1383 Local Government Planning Services		

Vote: 531 Lira District**2014/15 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	6
Function Cost (US\$ '000)	951,004	841,239
Cost of Workplan (US\$ '000):	951,004	841,239

Budget Conference FY 2015/2016 held, 3 TPC meetings held and minutes produced and filed, Q1 FY 2014/15 Budget performance progress report and Budget Framework Paper (BFP) for FY 2015/16 produced and submitted to MoFPED, OPM, MoLG and LGFC, PAF work plans reviewed, Projects monitored and reports produced and discussed, birth registration of children under 5 years done.

Vote: 531 Lira District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	66,058	24,998	38%	16,515	9,956	60%
Locally Raised Revenues	8,320	2,080	25%	2,080	0	0%
District Unconditional Grant - Non Wage	16,166	8,324	51%	4,041	4,162	103%
Transfer of District Unconditional Grant - Wage	41,572	14,595	35%	10,393	5,794	56%
<i>Development Revenues</i>	2,810	1,375	49%	703	673	96%
LGMSD (Former LGDP)	2,810	1,375	49%	703	673	96%
Total Revenues	68,869	26,373	38%	17,217	10,629	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,058	23,117	35%	16,515	11,637	70%
Wage	41,572	13,116	32%	10,393	5,794	56%
Non Wage	24,486	10,001	41%	6,122	5,843	95%
<i>Development Expenditure</i>	2,810	1,373	49%	703	673	96%
Domestic Development	2,810	1,373	49%	703	673	96%
Donor Development	0	0		0	0	
Total Expenditure	68,869	24,490	36%	17,217	12,310	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,882	3%			
<i>Development Balances</i>		2	0%			
Domestic Development		2	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,884	3%			

The cumulative receipt of the internal audit Department up to the end of Q2 is UGX 26,373,000 representing 38% of the approved FY 2014/2015 budget. In Q2 the sector Received UGX 10,629,000 from the different sources out of the budgeted UGX 17,217,000 representing 62% performance. This performance is attributed to non-disbursement of locally raised revenue to the department in the quarter

Overall, UGX 12,310,000 was spent, during the quarter. Of the funds received in the quarter, 47% (UGX 5,794,000) was spent on wage, 47% (UGX 5,843,000) was spent on non-wage and 5% (UGX 673,000) 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 to keep the account active

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	30/10/2014	30/01/2015
<i>Function Cost (UShs '000)</i>	68,869	24,490
Cost of Workplan (UShs '000):	68,869	24,490

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

Vote: 531 Lira District

2014/15 Quarter 2

Vote: 531 Lira District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<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, SC done, LLG Monitored, Administrative functions done, CAO's vehicle maintained. mentored, coordination done at District headquarters. Rateable commercial properties valued, 10 Contract Staff Paid wages for 3 months, CAO's Vehicle maintained/Serv
Contract Staff Salaries (Incl. Casuals, Temporary)		5,590
Allowances		516
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		1,000
Gratuity Expenses		5,767
Advertising and Public Relations		166
Workshops and Seminars		4,930
Books, Periodicals & Newspapers		1,830
Computer supplies and Information Technology (IT)		1,500
Welfare and Entertainment		3,700
Printing, Stationery, Photocopying and Binding		531
Small Office Equipment		40
IFMS Recurrent costs		11,175
Subscriptions		1,477
Telecommunications		200
Electricity		0
Water		967
Travel inland		19,318
Fuel, Lubricants and Oils		3,614
Maintenance - Vehicles		2,654
Maintenance – Other		2,804
Wage Rec't:		
Non Wage Rec't:	56,765	60,377
Domestic Dev't:	6,351	7,400
Donor Dev't:		
Total	63,116	67,777
Output: Human Resource Management		

Vote: 531 Lira District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non 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 of staff paid, Staff trainings done ,payroll and payslip printed and distributed to Departments, Schools, Sub Counties and Health Centres
General Staff Salaries		93,081
Computer supplies and Information Technology (IT)		2,679
Printing, Stationery, Photocopying and Binding		1,170
Small Office Equipment		200
IPPS Recurrent Costs		6,500
Travel inland		5,929
Wage Rec't:	87,613	93,081
Non Wage Rec't:	12,936	16,478
Domestic Dev't:		
Donor Dev't:		
Total	100,549	109,559

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Policy and Plan in place and being implemented by CAO's Office)	Yes (Policy and Plan in place and being implemented by CAO's Office)
No. (and type) of capacity building sessions undertaken	2 (Post graduate trainings and Administrative Law course Bussiness Administration, Public Administration and Management in LDC& UMI, Records management, inducting & mentoring of new staff and councillors,)	6 (Administrative Law course (Omara Dijjegeti Orec(Inspector of schools), Agalo Everline (DCO), Financial Management (Ngoro Benard SAA), Public Administration and Management (Omara Peter Clerk Assistant), 27 Coucillors supported for a Learning tour in Wakiso District(Namanve Industrial Park))
Non Standard Outputs:	Not Planned for	Not planned for
Workshops and Seminars		11,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,391	11,000
Donor Dev't:		
Total	12,391	11,000

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 (Delayed Advert(To nbe implemented in Q3))
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Vote: 531 Lira District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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	Training of NUSAF 2 beneficiary groups to be done in Q3 120 Sub project monitored 2 completed and commissioned 1 Review meeting held 1 Quarterly workplan and reports produced and submitted to OPM 1 Vehicle maintained in good running condition Comput
	120 Supporte	
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		52
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	50,820	2,052
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	50,820	2,052
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (PRDP projects monitoring synthesis reports genrated for all the projects monitored)	1 (PRDP projects monitoring synthesis reports genrated 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		

Vote: 531 Lira District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Records audit conducted in all the departments and subcounties, equipments maintained at district h/q	Records audit conducted in all the departments and subcounties, equipments maintained at district h/q
Printing, Stationery, Photocopying and Binding		1,010
Travel inland		260
Wage Rec't:		
Non Wage Rec't:	2,288	1,270
Domestic Dev't:		
Donor Dev't:		
Total	2,288	1,270

Output: Information collection and management

Non Standard Outputs:	Council proceedings video covered, Periodical purchased	Council proceedings video covered, Periodical purchased
Workshops and Seminars		100
Computer supplies and Information Technology (IT)		300
Wage Rec't:		
Non Wage Rec't:	765	400
Domestic Dev't:		
Donor Dev't:		
Total	765	400

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

No. of administrative buildings constructed	1 (Staff house in Agali subcounty and 2 stance VIP toilet, constructed)	1 (Payment of construction of Agali Sub County Administration Block done in FY 2013/2014 and retention for valuation of rateable property done)
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)	0 (To be implemented in Q3)
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.
Non Residential buildings (Depreciation)		24,000
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 531 Lira District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	34,766	24,000
<i>Donor Dev't:</i>		0
Total	34,766	24,000

1a. Administration**Output: PRDP-Vehicles & Other Transport Equipment**

No. of vehicles purchased	1 (1 Station Wagon Vehicle for Administration purchased)	0 (Vehicle still being registered with URA)
No. of motorcycles purchased	0	2 (motor cycles for Agali Sub County and PRDP Focal Person supplied in FY 2014/2014 paid for)
Non Standard Outputs:	Not Planned For	Not planned for
<i>Transport equipment</i>		32,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,705	32,000
<i>Donor Dev't:</i>		0
Total	42,705	32,000

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 Other Local Revenue Collections	40676000 (Other Locally Raised Revenue Collected at District HQs and Sub-counties)	72028000 (Other Locally Raised Revenue Collected at District HQs and Sub-counties)
Value of LG service tax collection	35105000 (Deduction of Local Service Tax at Lira District HQs and sub-counties done)	35000 (Implemented in Q1)
Non Standard Outputs:	Assorted books of Accounts Procured	Assorted books of Accounts Procured
<i>Small Office Equipment</i>		120
<i>Travel inland</i>		3,737
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,365	3,737
<i>Domestic Dev't:</i>	721	120
<i>Donor Dev't:</i>		
Total	3,086	3,857

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)	30/9/2015 (Yet to be submitted)
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Vote: 531 Lira District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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,
<i>Travel inland</i>		9,803
<i>Fuel, Lubricants and Oils</i>		748
<i>General Staff Salaries</i>		34,170
<i>Allowances</i>		870
<i>Books, Periodicals & Newspapers</i>		2,090
<i>Computer supplies and Information Technology (IT)</i>		775
<i>Printing, Stationery, Photocopying and Binding</i>		1,174
<i>Small Office Equipment</i>		1,726
<i>Wage Rec't:</i>	33,419	34,170
<i>Non Wage Rec't:</i>	12,504	14,635
<i>Domestic Dev't:</i>	1,738	2,552
<i>Donor Dev't:</i>		
Total	47,661	51,358

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 salary paid councillors allowance and ex-gratias paid, 5 sets of minutes produced for standing committee and one main council meeting held.
<i>General Staff Salaries</i>		40,600
<i>Allowances</i>		15,620
<i>Workshops and Seminars</i>		4,780
<i>Travel inland</i>		4,784
<i>Fuel, Lubricants and Oils</i>		3,516
<i>Books, Periodicals & Newspapers</i>		300
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Welfare and Entertainment</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		488

Vote: 531 Lira District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Small Office Equipment</i>		240
<i>Subscriptions</i>		2,000
<i>Telecommunications</i>		200
<i>Wage Rec't:</i>	52,147	40,600
<i>Non Wage Rec't:</i>	41,147	32,878
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	93,295	73,478

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	3 Contracts committee meeting, 3 evaluation conducted
<i>Workshops and Seminars</i>		264
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,855	264
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,855	264

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	1 commission sitting held at the commissions board room, 1 set of minutes produced for staff confirmation, 3 staff confirmation, 4 appointments Regularised, 1 redesignation, 1 corrigendum, done, 3 months salary of chairperson's paid
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		119
<i>Workshops and Seminars</i>		1,878
<i>Books, Periodicals & Newspapers</i>		372
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Welfare and Entertainment</i>		235
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,213
<i>Wage Rec't:</i>	6,131	4,500

Vote: 531 Lira District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	14,222	6,116
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,353	10,616

Output: LG Land management services

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)	0 (no activities implemented)
No. of Land board meetings	0	0 (no land board meetings held)
Non Standard Outputs:	Not planned for	Not planned for
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,962	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,962	0

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	35 (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.)
No. of LG PAC reports discussed by Council	1 (Reports discussed by council)	0 (Not yet submitted to the council)
Non Standard Outputs:	Not Planned for	Not Planned for
<i>Workshops and Seminars</i>		4,360
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		616
<i>Small Office Equipment</i>		250
<i>Travel inland</i>		850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,571	6,476
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,571	6,476

Output: LG Political and executive oversight

Vote: 531 Lira District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	District Projects monitored 12 monitoring reports produced, and discussed, Business committee meeting held,	1 business committee held ,1 monitoring report produced 1 main council conducted,Council minutes produced
<i>Books, Periodicals & Newspapers</i>		300
<i>Computer supplies and Information Technology (IT)</i>		320
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Small Office Equipment</i>		60
<i>Telecommunications</i>		200
<i>Travel inland</i>		8,665
<i>Fuel, Lubricants and Oils</i>		5,441
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	39,887	15,386
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	39,887	15,386

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	(Area Land Committees and LC Courts trained at District H/qtrs and 9 Subcounties H/Qrts)	0 (No training took place)
Non Standard Outputs:	1 primary schools and 1 health centres surveyed and Land titles processed,	4 primary schools surveyed i.e ororo P/s, wiodyek P/s , Ober P/s and Akany P/s.
<i>Travel inland</i>		13,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,395	13,050
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	14,395	13,050

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.
<i>Workshops and Seminars</i>		830
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		300

Vote: 531 Lira District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	1,330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	1,330

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: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (Not Planned for)	0 (Not Planned for)
Non Standard Outputs:	1 District NAADS Coordinator and 13 Sub county NAADS coordinators paid Salaries and NSSF contributions, 1 Vehicle serviced and maintained, insured and fueled	NAADS staff who had running contracts before termination, were paid salaries and gratuity
<i>General Staff Salaries</i>		70,488
<i>Wage Rec't:</i>	148,571	70,488
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	148,571	70,488

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	1 Review meetings, 1 Technical Auditing & coordination, 1 financial auditing, MSIP meetings, 1 monitoring, visits conducted at District Head quarter, mobilisation and sensitization activities conducted to sub counties (Agali, Amach, Adekokwok, Aromo, Ba	NAADS staff who had running contracts were facilitated with transport allowance and gratuity.
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Travel inland</i>		37,504
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,752	37,504
<i>Domestic Dev't:</i>	3,373	300
<i>Donor Dev't:</i>		
Total	18,126	37,804

Vote: 531 Lira District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Function: District Production Services**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, water

General Staff Salaries		59,985
Allowances		0
Welfare and Entertainment		1,585
Electricity		232
Water		500
Travel inland		5,848
Maintenance - Civil		3,000
Wage Rec't:	70,447	59,985
Non Wage Rec't:	3,786	8,164
Domestic Dev't:	16,122	3,000
Donor Dev't:	3,550	
Total	93,905	71,150

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	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, on farm supervision to Rice and Pineapple multiplication host f
Printing, Stationery, Photocopying and Binding		560
Travel inland		6,165
Wage Rec't:		
Non Wage Rec't:	8,182	6,725
Domestic Dev't:	4,733	0
Donor Dev't:		
Total	12,915	6,725

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	5 (5 Motorized spray pumps procured for pests and disease control)	4 (Motorized spray pumps procured for pests and disease control)
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Vote: 531 Lira District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	10 Sets of protective gears procured for pests and disease control, 18 liters of fungicides (Rodazim, 30 kgs of mancozed, 18 liters of insecticides (pirinex), 18 kgs of NODOX, 18 liters of vegmax, 2 liters of fruit fly pheromones (Egnol + Malathion)	10 Sets of protective gears procured for pests and disease control.
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Medical and Agricultural supplies 13,500

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

Domestic Dev't: 4,273 13,500

Donor Dev't:

Total 4,273 13,500

Output: Livestock Health and Marketing

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))	6929 (Animals taken to slaughter slabs (2,685 H/C, 2,365 Goats, 1,638 pigs, 241 sheep) 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)
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 sub county. 1 demonstration set on NCD control)	9254 (9213 Chichens vaccinated against NCD and Gumboro 41 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))
Non Standard Outputs:	16 technical supervisory and regulatory enforcement done	1 laptop computer purchased under restocking programme, no technical supervisory visits and regulatory enforcement

Medical and Agricultural supplies 2,200

Travel inland 0

Wage Rec't:

Non Wage Rec't: 10,904 0

Domestic Dev't: 3,250 2,200

Donor Dev't:

Total 14,154 2,200

Output: Fisheries regulation

Quantity of fish harvested	12500 (Fish harvested from the constructed fish ponds in 9 sub counties (Barr, Lira, Ngetta, Ogur, Aromo, Agali, Agweng, Adekokwokand Amach) and 4 Divisions (Ojwina, Central, Railways and Adyel))	0 (No fish was harvested during the period)
No. of fish ponds stocked	1 (Stocking of 4 fish ponds in Ngetta sub county and Barr sub counties)	0 (No stocking done although contract already awarded)

Vote: 531 Lira District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

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 But contract already awarded)
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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	Activities not conducted
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Travel inland 0

Wage Rec't:

Non Wage Rec't: 2,033 0

Domestic Dev't: 5,336

Donor Dev't:

Total 7,369 0

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	120 (Tsetse pyramidal traps procured and installed in Amach, Barr, Aromo, Adekokwok, Ngetta, Agali, Agweng, Ogur and Lira sub counties and data on Tsetse infestation collected by volunteers.)	0 (Contract awarded for procurement of Tse tse pyramidal traps)
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Non Standard Outputs:	10 technical supervisory visits conducted to Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties, 1 Honey Press Machine, weighing Scale, 500 packaging bottles, 1 weighing scale, 500 labels procured for Value addition promotion	10 technical supervisory and back-up visits and monitoring visits conducted to Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties
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Medical and Agricultural supplies 4,550

Travel inland 2,430

Wage Rec't:

Non Wage Rec't: 3,888 2,430

Domestic Dev't: 5,138 4,550

Donor Dev't:

Total 9,026 6,980

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

No. of trade sensitisation meetings organised at the district/Municipal Council	3 (3 Trade Sensitization meetings organized at District including subcounties of Aromo, Agweng, Agali Amach, Barr, Ogur, Ngetta, Lira and Adekokwok)	1 (Trade Sensitization meetings organized at District)
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No of awareness radio shows participated in	1 (1 Awareness creation radio talkshows conducted)	1 (Awareness creation radio talkshows conducted)
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No of businesses inspected for compliance to the law	0 (Not Planned for)	0 (Not Planned for)
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Vote: 531 Lira District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of businesses issued with trade licenses	0 (Not Planned for)	0 (Not Planned for)
Non Standard Outputs:	15 traders trained on trade policies, 2 advisory services conducted, 60 participants provided with entrepreneurial skills and starting a business, 100 farmers trained in better grain , dairy coffe,cearal,oilseed crop,and root crop farming management pract	Activity not done
Travel inland		9,961
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	3,225	9,961
Donor Dev't:	2,532	
Total	5,757	9,961

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. However, the district hopes that the single spine agricultural extension syst

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 89% 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	2 Supervision of Health service deliv
General Staff Salaries		446,705
Allowances		462
Workshops and Seminars		89,113
Computer supplies and Information Technology (IT)		4,195
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		3,790
Bank Charges and other Bank related costs		75
Information and communications technology (ICT)		596
Travel inland		40,922
Fuel, Lubricants and Oils		1,022

Vote: 531 Lira District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Maintenance - Vehicles		8,099
Electricity		821
Water		226
Wage Rec't:	506,651	446,705
Non Wage Rec't:	38,229	51,369
Domestic Dev't:	4,714	4,595
Donor Dev't:	114,688	93,357
Total	664,283	596,025

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Water Quality analysis conducted water quality testing conducted School health program & Health inspections done	Water Quality analysis conducted water quality testing conducted School health program & Health inspections done, 3 Sanitation Advocacy done in Aromo, Agweng and Agali Sub Counties, 283 VHTs trained in CLTS
Travel inland		34,514
Wage Rec't:		
Non Wage Rec't:	706	
Domestic Dev't:	34,527	34,514
Donor Dev't:		
Total	35,233	34,514

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

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)	19161 (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)
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)	1480 (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)
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)	363 (Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)
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)	3117 (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)
Non Standard Outputs:	Not Planned For	Not Planned For
Transfers to other govt. units		13,542
Wage Rec't:		0
Non Wage Rec't:	13,460	13,542
Domestic Dev't:	0	0

Vote: 531 Lira District

2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:	0	0
Total	13,460	13,542

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

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)	7054 (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)	271 (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)
No.of trained health related training sessions held.	7 (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)	12 (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)
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)	56932 (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)
%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)	89 (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)
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)	2973 (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)
%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)
No. and proportion of deliveries conducted in the Govt. health facilities	8000 (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)	2209 (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)
Non Standard Outputs:	Not Planned for	Not Planned for

Vote: 531 Lira District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Transfers to other govt. units		31,481
Wage Rec't:		0
Non Wage Rec't:	28,248	31,481
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	28,248	31,481

Additional information required by the sector on quarterly Performance

The project implementation should be supervised and clously monitored to avoid Sub- standard work.

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

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 :</p> <p>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:</p> <p>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>	<p>1467 (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 :</p> <p>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:</p> <p>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>
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Vote: 531 Lira District

2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	<p>P/S,Acutkumu P/S, Ayile P/S,Walela P/S,Akore P/S,)</p> <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,Oilil P/S, Adyaka P/S,Gomi P/S,Agali P/S, Abongorwt P/s Ororo P/s,Ocamonyang P/S</p> <p>Adekokwok Sub County: Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S,</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,Oililo 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>P/S,Acutkumu P/S, Ayile P/S,Walela P/S,Akore P/S,)</p> <p>1467 (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,Oilil P/S, Adyaka P/S,Gomi P/S,Agali P/S, Abongorwt P/s Ororo P/s,Ocamonyang P/S</p> <p>Adekokwok Sub County: Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S,</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,Oililo 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		2,027,161
Wage Rec't:	2,205,165	2,027,161
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	2,205,165	2,027,161
Output: PRDP-Primary Teaching Services		

Vote: 531 Lira District

2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of School management committees trained	<p>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</p> <p>Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Oromo 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>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</p> <p>Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Oromo 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

Allowances		7,000
Advertising and Public Relations		200
Workshops and Seminars		12,000
Welfare and Entertainment		4,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	15,795	23,200
Donor Dev't:		

Vote: 531 Lira District

2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

<i>Total</i>	15,795	23,200
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2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE

5000 (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,)

5000 (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 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of 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>344 (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 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of 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, 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>7153 (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 2

Workplan Performance in Quarter

US\$ Thousands

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

78799 (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,)

Non Standard Outputs:

Not planned for

Not planned for

LG Conditional grants

185,027

Wage Rec't:

0

Non Wage Rec't:

237,580

185,027

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

237,580

185,027

3. Capital Purchases

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in

4 (Akany, Amuca Atimikoma, and Burlobo Rock View)

16 (Akany, Amuca Atimikoma, and Burlobo Rock View)

Vote: 531 Lira District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
UPE		
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, Ngetta girls, Oketkwer PS and Abongorwot p/s.)
Non Standard Outputs:	Not Planned for	Not Planned for
<i>Non Residential buildings (Depreciation)</i>		0
<i>Monitoring, Supervision & Appraisal of capital works</i>		12,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	96,964	12,000
<i>Donor Dev't:</i>		0
Total	96,964	12,000
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	2 (5 stance Drainable Toilet at Ororo p/s and Alebere P/S Constructed)	10 (5 stance Drainable Toilet at Ororo p/s and Alebere P/S Constructed, Stakholders sensitized on WASH)
No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Not planned for	Not planned for
<i>Non Residential buildings (Depreciation)</i>		10,090
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	0
<i>Donor Dev't:</i>	194,573	10,090
Total	202,073	10,090
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
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.)	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.)
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.)	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.)
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>		528,126
<i>Wage Rec't:</i>	556,010	528,126

Vote: 531 Lira District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total	556,010	528,126
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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
<i>LG Conditional grants</i>		449,624
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	455,861	449,624
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	455,861	449,624

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>		41,898
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		31,757
<i>Allowances</i>		22,567
<i>Medical expenses (To employees)</i>		14,568
<i>Workshops and Seminars</i>		24,537
<i>Books, Periodicals & Newspapers</i>		14,000
<i>Computer supplies and Information Technology (IT)</i>		10,000
<i>Welfare and Entertainment</i>		111,567

Vote: 531 Lira District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Printing, Stationery, Photocopying and Binding</i>		14,000
<i>Small Office Equipment</i>		3,000
<i>Bank Charges and other Bank related costs</i>		500
<i>Electricity</i>		11,400
<i>Water</i>		12,000
<i>Medical and Agricultural supplies</i>		4,500
<i>Cleaning and Sanitation</i>		5,630
<i>Uniforms, Beddings and Protective Gear</i>		13,001
<i>Travel inland</i>		58,690
<i>Fuel, Lubricants and Oils</i>		25,400
<i>Maintenance - Vehicles</i>		5,037
<i>Maintenance – Machinery, Equipment & Furniture</i>		23,056
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	80,196	41,898
<i>Non Wage Rec't:</i>	274,171	405,209
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	354,366	447,107

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.

3months salary of staff paid, Schools Inspected/Supervised, Electricity Bills Paid and Administrative issues handled.

<i>General Staff Salaries</i>		16,329
<i>Allowances</i>		792
<i>Workshops and Seminars</i>		500
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		780
<i>Welfare and Entertainment</i>		198
<i>Printing, Stationery, Photocopying and Binding</i>		1,035
<i>Small Office Equipment</i>		284
<i>Electricity</i>		650
<i>Travel inland</i>		9,897
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		300

Vote: 531 Lira District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	18,016	16,329
<i>Non Wage Rec't:</i>	10,808	9,816
<i>Domestic Dev't:</i>	5,270	4,620
<i>Donor Dev't:</i>		
Total	34,094	30,765

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

No. of tertiary institutions inspected in quarter	2 (Canon Lawrence College PTC and DJRA Comprehensive School inspected)	2 (Canon Lawrence College PTC and DJRA Comprehensive School inspected)
No. of secondary schools inspected in quarter	14 (Nine government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)	14 (Nine government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)

Vote: 531 Lira District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	<p>93 (93 primary schools government aided and 7 private schools inspected. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s, Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)</p>	<p>47 (93 primary schools government aided and 7 private schools inspected. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s, Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)</p>
No. of inspection reports provided to Council	10 (Inspection reports on primary, secondary and tertiary schools. Provided to Council)	4 (Inspection reports on primary, secondary and tertiary schools. Provided to Council)
Non Standard Outputs:	Not Planned for	Not Planned for
Printing, Stationery, Photocopying and Binding		1,000
Small Office Equipment		500
Travel inland		1,500
Maintenance - Vehicles		500
Wage Rec't:		

Vote: 531 Lira District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,633	3,500
<i>Donor Dev't:</i>		
Total	2,633	3,500

Output: Sports Development services

Non Standard Outputs:	Co-curricular activities in the district and Games & Sports supported.Sports equipments purchased and supplied.	Implemented in Q1
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,423	0
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>		
Total	3,923	0

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***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	6 months salary for road gangs paid, 3 months salaries paid, Fuctional vehicles and plants, Projects monitored
<i>Welfare and Entertainment</i>		260
<i>Printing, Stationery, Photocopying and Binding</i>		660
<i>Small Office Equipment</i>		0
<i>General Staff Salaries</i>		19,616
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		66,710
<i>Electricity</i>		960
<i>Water</i>		876
<i>Maintenance - Vehicles</i>		5,393
<i>Wage Rec't:</i>	86,767	19,616
<i>Non Wage Rec't:</i>	11,183	74,859
<i>Domestic Dev't:</i>	1,854	0
<i>Donor Dev't:</i>		

Vote: 531 Lira District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	99,804	94,476
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2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	9 (25M swamp filled on Okioyere to Alik road)	9 (Funds transferred to the subcounties for implementation of road works at Ateri P/s Wigweng TC Adyaka P/s(6km), Porkland Araki Adwila(5 km), Teyao mkt Acutkumu oilo p/s(6.8 km), Aromo p/s Otara p/s (2) swamps(2 km), Adyaka Pdc Amori Otimikomwa (6 km), Okii Oyere Alik (6 km), Te-Aria TC Obi river (12km), Bar oddwong Teokoo (6 km), Awita Olengobir (6 km))
Non Standard Outputs:	3.5Km of Atoda to Omito in Lira Sub County graded	Funds transferred to the subcounties for implementation of road works at Ateri P/s Wigweng TC Adyaka P/s(6km), Porkland Araki Adwila(5 km), Teyao mkt Acutkumu oilo p/s(6.8 km), Aromo p/s Otara p/s (2) swamps(2 km), Adyaka Pdc Amori Otimikomwa (6 km), O
Conditional transfers for Road Maintenance		72,345
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	18,086	72,345
Donor Dev't:	0	0
Total	18,086	72,345

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

Non Standard Outputs:	10 Ton Motorised Roller purchased	activity implemented in q1
Transport equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,000	0
Donor Dev't:		0
Total	30,000	0

Output: Rural roads construction and rehabilitation

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)	1 (low cost seal works commenced)
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)	9 (Ariti Corner to Akany P/S, roads constructed and Awangwia Swamp Filled. Bids for amach dokolo br and akuriluba roads received)
Non Standard Outputs:	Not Planned for	Not planned for

Vote: 531 Lira District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Roads and bridges (Depreciation)		154,336
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	121,601	0
Donor Dev't:		154,336
Total	121,601	154,336

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)	3 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)
Telecommunications		200
Travel inland		7,004
Fuel, Lubricants and Oils		500
Maintenance - Vehicles		2,445
General Staff Salaries		5,086
Contract Staff Salaries (Incl. Casuals, Temporary)		379
Books, Periodicals & Newspapers		0
Printing, Stationery, Photocopying and Binding		654
Wage Rec't:	5,201	5,086
Non Wage Rec't:		
Domestic Dev't:	10,303	11,182
Donor Dev't:		
Total	15,504	16,269

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	15 (Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	16 (Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly Meetings held at the District head quarters)	1 (Quarterly Meetings held at the District head quarters)
No. of sources tested for water quality	15 (Water quaiy 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)	16 (Water quaiy 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)

Vote: 531 Lira District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (NA)
No. of water points tested for quality	15 (Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)	16 (Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)
Non Standard Outputs:	NA	NA
Workshops and Seminars		900
Travel inland		3,360
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,980	4,260
Donor Dev't:		
Total	7,980	4,260
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (NA)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (NA)
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 (To be done in Q3)
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (NA)
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (NA)
Non Standard Outputs:	50 Non fuctional water sources Assessed	Done in quarter 1
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,250	0
Donor Dev't:		
Total	12,250	0
Output: Promotion of Community Based Management, Sanitation and Hygiene		
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)

Vote: 531 Lira District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water 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)	1 (District and Sub-county advocacy activities done)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (CLTS, triggered and Sanitation week activities conducted in Ngetta and Agali)	1 (CLTS, data collection and triggered and Sanitation week activities conducted in Lira and Ogur)
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))	16 (Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))
Non Standard Outputs:	Not planned for	NA
Workshops and Seminars		5,000
Travel inland		25,630
Wage Rec't:		
Non Wage Rec't:	5,500	10,000
Domestic Dev't:	13,570	20,630
Donor Dev't:		
Total	19,070	30,630
3. Capital Purchases		
Output: Spring protection		
No. of springs protected	3 (Springs protected in sub-counties(Barr, Amach, Agali, Agweng, Ngetta and Lira))	0 (Implemented in Q1)
Non Standard Outputs:	NA	NA
Other Fixed Assets (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,400	0
Donor Dev't:		0
Total	11,400	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Shallow wells constructed in Barr, Amach, Agweng, Ngetta, Agali and Adekokwok sub-counties)	0 (implemented in Q1)
Non Standard Outputs:	NA	NA
Other Fixed Assets (Depreciation)		0
Wage Rec't:		0

Vote: 531 Lira District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Wage Rec't:		0
Domestic Dev't:	22,825	0
Donor Dev't:		0
Total	22,825	0

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

No. of new connections made to existing schemes	1 (operation and maintenance of water schemes interms replacements of spareparts, maintenance of solar pannels, water quality testing of the pipe water in Barr, Ogur, Agweng and Amach)	1 (Operation and Maintenance of water schemes interms of - technical assesment for Aletong and Okwang schemes - replacements of spareparts , maintenance of solar pannels in Otwal, Bar, Pakele, Aboke, Olilim, Iceme - water quality testing of the 30 pipe water schemes - replacement of 10 damaged solar pannel in Paboo in Amuru district - replacement of solar pump in Lamwo District - replacement of solar pump, control pannels, main cable for solar in Padibe in Lamwo - Procured 100 cold meters and valve)
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**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 staff at the Natural Resources department fully paid during the quarter. Compound cleaned toner for printers and copier purchased as well as stationery
General Staff Salaries		27,607
Allowances		700
Printing, Stationery, Photocopying and Binding		1,600

Vote: 531 Lira District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Electricity		500
Water		360
Wage Rec't:	27,137	27,607
Non Wage Rec't:	2,623	3,160
Domestic Dev't:		
Donor Dev't:		
Total	29,760	30,767
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	60 (Households trained in construction, operation and maintenance of fuelwood efficient stoves in Anyomorem parish)	240 (240 Participants trained in construction, operation and maintenance of fuelwood efficient stoves in Amuca parish, Lira sub county)
No. of community members trained (Men and Women) in forestry management	60 (Households in Anyomorem parish trained in construction, operation and maintenance of fuelwood efficient stoves)	240 (240 participants sensitised in management of Environment and Natural Resources in Amuca Parish, Lira Sub county)
Non Standard Outputs:	Sensitisation of 150 members of the communities of Anyomorem parish on Environment and Natural Resources management including emerging issues of climate change and Disaster Risk Reduction	240 participants sensitised in management of Environment and Natural Resources in Amuca Parish, Lira Sub county
Travel inland		2,405
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,500	2,405
Donor Dev't:		
Total	1,500	2,405
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 (1 Draft Community wetlands action plan for Okole wetland in Anyomorem and Anyangapuc in Ngetta subcounty in place)
Non Standard Outputs:	100 Members of the communities of Anyomorem parish sensitised on wise use and management of wetlands	60 Members of the communities of Anyomorem and Anyangapuc parishes h sensitised on wise use and management of wetlands
Travel inland		3,020
Wage Rec't:		
Non Wage Rec't:	3,021	3,020
Domestic Dev't:		
Donor Dev't:		
Total	3,021	3,020
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	125 (District taxable natural resources in Ogur and Ngetta sub counties documented and their sub county environment committees trained in mainstreaming environment in development plans)	172 (172 people trained in (62 prequalified contractors trained in environmental integration and implementation in contract works; 60 people trained in construction, use and

Vote: 531 Lira District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	100 members of the communities mobilised and sensitised of ENR Management, FIEFOC Communities trained on Tree Nursery and plantation Management , communities trained on energy saving technologies and communities in Lira District sensitised on ENR Management	maintenance of fuelwood efficient technologies and 50 people trained in plantation forest management)) 172 people trained in (62 prequalified contractors trained in environmental integration and implementation in contract works; 60 people trained in construction, use and maintenance of fuelwood efficient technologies and 50 people trained in plantation fores
Travel inland		39,522
Wage Rec't:		
Non Wage Rec't:	19,193	39,522
Domestic Dev't:		
Donor Dev't:		
Total	19,193	39,522

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	25 (All planned projects under LGMSD-2 in the sub counties of Adekokwok and Barr screened and mitigation measures prepared for inclusion in bid documents)	55 (55 planned projects under LGMSD in all sub counties and at the district level Screened for their environmental impacts)
Non Standard Outputs:	All project management committees of Ngetta and Ngetta sub counties trained on monitoring implementation of planned environmental mitigation measures	55 Project management committees put in place and trained on environmental compliance monitoring in contracts implementation
Travel inland		4,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,310	4,000
Donor Dev't:		
Total	1,310	4,000

Additional information required by the sector on quarterly Performance

A substantive head of department (DNRO) should be recruited to ensure efficient coordination of the department to ensure efficient delivery of service to the communities in the district.

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 electri	3 months salary for staffs Paid, 1 Departmental Meeting held, Toilet system repaired, office lock for DCDO's Office purchased and fitted, Members of Disability association supported to attend the International Day of the Blind in Kayunga District
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Vote: 531 Lira District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Electricity		0
Water		0
Travel inland		175
Maintenance – Other		104
General Staff Salaries		25,450
Allowances		297
Welfare and Entertainment		900
Printing, Stationery, Photocopying and Binding		125
Small Office Equipment		105
Wage Rec't:	24,474	25,450
Non Wage Rec't:	4,189	1,706
Domestic Dev't:	1,410	
Donor Dev't:		
Total	30,073	27,156
Output: Probation and Welfare Support		
No. of children settled	0	0 (To be implemented in Q4)
Non Standard Outputs:		To be implemented in Q4
Travel inland		360
Wage Rec't:		
Non Wage Rec't:	669	360
Domestic Dev't:		
Donor Dev't:		
Total	669	360
Output: Adult Learning		
No. FAL Learners Trained	60 (FAL classes established and operational in all the 9 sub counties (Amac, Agali, Barr, Adekokwok, Ngetta, Ogur, Lira, Agweng, Aromo). FAL instructors recruited, deployed and assessed the FAL learners, Learners able to read and write.)	60 (FAL instructors paid their motivation allowance, FAL learning conducted in 60 classes in all the 9 lower local governments (Amac, Agali, Barr, Adekokwok, Ngetta, Ogur, Lira, Agweng, Aromo)
Non Standard Outputs:	Adult learners able to read and write	Learning in progress
Workshops and Seminars		4,909
Wage Rec't:		
Non Wage Rec't:	2,859	4,909
Domestic Dev't:		
Donor Dev't:		
Total	2,859	4,909
Output: Gender Mainstreaming		

Vote: 531 Lira District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Community mobilised for all development projects, monitoring of all projects funded. Gender equality and empowerment promoted, safety shelter operational in the district. Building the capacity of the SCDO in conducting Gender audit, mainstreaming and anal

Trained senior women and men teachers in sexual Gender Based Violence, collected data for Developing District Gender Profile, conducted monitoring for gender responsive budgeting by lowere local governments, Conducted 3 District Gender Coordination Meetin

Workshops and Seminars

15,318

Travel inland

2,548

Wage Rec't:

Non Wage Rec't:

1,269

2,548

Domestic Dev't:

4,753

15,318

Donor Dev't:

Total**6,022****17,866****Output: Reprmentation on Women's Councils**

No. of women councils supported

1 (District women council meeting held, and International women's day celebrated. Women council established IGA from their fundings, women groups supported with other programmes. Exchange visit to Soroti district women council done.)

1 (District Women Council meting held)

Non Standard Outputs:

Women mobilised for project development

Women groups mobilized to benefit from IGA grant

Workshops and Seminars

1,041

Wage Rec't:

Non Wage Rec't:

1,043

1,041

Domestic Dev't:

Donor Dev't:

Total**1,043****1,041****Additional information required by the sector on quarterly Performance**

Outputs indicators are not adequately capturing key activities of the department. There is need to harmonize the output indicators with critical activities of the department. The performance of the department is weakened by lack of key technical staff

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

Non Standard Outputs:

12 months salary of staff paid, District website hosted and internet conectivity subscribed, District Planing Unit Vehicle in sound mechanical condition, Support services provided, Electricity power availabilty, Reports produced and submitted to Line Mini

4 staff in planning unit Paid 3 months salary, Unit Vehicle Maintained and functional, Q1 FY 2014/2015 Budget Performance Progress Reports, BFP 2015/2016 produced and submitted to MoFPED, LGFC, MoLG and OPM

Vote: 531 Lira District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
General Staff Salaries		8,570
Allowances		270
Computer supplies and Information Technology (IT)		500
Travel inland		1,500
Maintenance - Vehicles		0
Telecommunications		360
Wage Rec't:	12,018	8,570
Non Wage Rec't:	4,496	2,630
Domestic Dev't:		
Donor Dev't:		
Total	16,514	11,200

Output: District Planning

No of qualified staff in the Unit	3 (Senior Planner, Population Officer and Statistician in the Unit)	2 (All (senior Planner, Population Officer) in post)
No of minutes of Council meetings with relevant resolutions	0 (Not Planned For)	0 (Not Planned For)
No of Minutes of TPC meetings	3 (Technical planning Committee and Budget Desk Meetings held, minutes produced and stored)	3 (Technical planning Committee and Budget Desk Meetings held, minutes produced and stored)
Non Standard Outputs:	Not Planned For	Not Planned For
Welfare and Entertainment		1,500
Wage Rec't:		
Non Wage Rec't:	1,100	1,500
Domestic Dev't:		
Donor Dev't:		
Total	1,100	1,500

Output: Demographic data collection

Non Standard Outputs:	Births and Deaths Registered, National population and Housing Census (NPHC) conducted	Births Registered in the sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta, Ogur, Adyel Division, Centarl Division, Ojwina Division and Railways Division
Allowances		0
Advertising and Public Relations		2,446
Workshops and Seminars		9,400
Recruitment Expenses		0
Welfare and Entertainment		10,961
Bank Charges and other Bank related costs		0
Telecommunications		0

Vote: 531 Lira District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Rent – (Produced Assets) to private entities</i>		0
<i>Travel inland</i>		16,659
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	11,307	39,466
Total	11,307	39,466

Output: Development Planning

Non Standard Outputs:	PAF workplan Reviewed, Budget Performance and Monitoring Reports produced, Sub County Planning and Reporting process Supported, LLG staff mentored, OBT Quarterly Budget Performance reports Produced and Reviewed	PAF workplan Reviewed, Budget Performance and Monitoring Reports produced, Sub County Planning and Reporting process Supported, LLG staff mentored, OBT Quarterly Budget Performance reports Produced and Reviewed
<i>Workshops and Seminars</i>		1,000
<i>Welfare and Entertainment</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	2,000

Output: Operational 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	Budget Conference for FY 2015/2016 conducted, Quarterly Reports Q1 2014/15 and BFP for FY 2015/2016 produced and submitted to MFPED, MoLG, OPM and LGFC
<i>Workshops and Seminars</i>		10,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,460
<i>Travel inland</i>		1,603
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,720	13,063
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,720	13,063

Output: Monitoring and Evaluation of Sector plans

Vote: 531 Lira District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non 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 staff paid
General Staff Salaries		5,794
Wage Rec't:	10,393	5,794
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	10,393	5,794

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/01/2015 (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)	30/01/2015 (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)
No. of Internal Department Audits	1 (Sub counties and health centres.)	1 (All the nine sub counties audited and reports produced and submitted.)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		850
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		260
Small Office Equipment		0

Vote: 531 Lira District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Travel inland</i>		5,406
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,122	5,843
<i>Domestic Dev't:</i>	703	673
<i>Donor Dev't:</i>		
Total	6,824	6,516

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,930,357	3,455,167
<i>Non Wage Rec't:</i>	1,647,891	1,647,891
<i>Domestic Dev't:</i>	323,825	323,825
<i>Donor Dev't:</i>		
Total	5,724,132	5,724,132

Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**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, SC done, LLG Monitored, Administrative functions done, CAO's vehicle maintained, mentored, coordination done at District headquarters. Rateable commercial properties valued, 10 Contract Staff Paid wages for 3 months, CAO's Vehicle maintained/Serv	0	Interface of IPPS and IFMS is weak and slows progress of work.
Expenditure				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,200	11,179	69.0%	
211103 Allowances	1,980	1,046	52.8%	
213001 Medical expenses (To employees)	8,000	780	9.8%	
213002 Incapacity, death benefits and funeral expenses	10,000	2,600	26.0%	
213004 Gratuity Expenses	18,000	5,767	32.0%	
221001 Advertising and Public Relations	10,000	4,466	44.7%	
221002 Workshops and Seminars	20,704	6,430	31.1%	
221007 Books, Periodicals & Newspapers	7,256	2,019	27.8%	
221008 Computer supplies and Information Technology (IT)	4,000	3,000	75.0%	
221009 Welfare and Entertainment	12,154	5,787	47.6%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,421	47.4%	
221012 Small Office Equipment	897	340	37.9%	
221016 IFMS Recurrent costs	47,143	22,961	48.7%	
221017 Subscriptions	10,134	2,477	24.4%	
222001 Telecommunications	1,000	456	45.6%	
223005 Electricity	7,000	3,146	44.9%	
223006 Water	5,000	1,916	38.3%	
227001 Travel inland	28,858	24,908	86.3%	
227004 Fuel, Lubricants and Oils	18,678	10,200	54.6%	
228002 Maintenance - Vehicles	9,000	3,589	39.9%	
228004 Maintenance - Other	11,400	5,704	50.0%	

Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	225,300	Non Wage Rec't:	112,791	Non Wage Rec't:	50.1%
Domestic Dev't:	25,404	Domestic Dev't:	7,400	Domestic Dev't:	29.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	250,704	Total	120,191	Total	47.9%

Output: Human Resource Management

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	6 months salaries of staff paid, Staff trainings done, payroll and payslip printed and distributed to Departments, Schools, Sub Counties and Health Centres	0	Nil
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Expenditure

211101 General Staff Salaries	350,451	180,268	51.4%		
221008 Computer supplies and Information Technology (IT)	8,500	5,358	63.0%		
221011 Printing, Stationery, Photocopying and Binding	7,516	1,552	20.7%		
221012 Small Office Equipment	500	386	77.2%		
221020 IPPS Recurrent Costs	25,000	13,000	52.0%		
227001 Travel inland	10,230	8,769	85.7%		
Wage Rec't:	350,451	Wage Rec't:	180,268	Wage Rec't:	51.4%
Non Wage Rec't:	51,746	Non Wage Rec't:	29,065	Non Wage Rec't:	56.2%
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	402,197	Total	209,333	Total	52.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Policy and Plan in place and being implemented by CAO's Office)	Yes (Policy and Plan in place and being implemented by CAO's Office)	#Error	Many applicants demanding to be sponsored by government.
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Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	6 (Post graduate trainings and Administrative Law course (Omara Dijegeti Orec (Inspector of schools), Agalo Everline (DCO), Financial Management (Ngoro Benard SAA), Public Administration and Management (Omara Peter Clerk Assistant) iinducting & mentoring of new staff and councillors,)	6 (Administrative Law course (Omara Dijegeti Orec (Inspector of schools), Agalo Everline (DCO), Financial Management (Ngoro Benard SAA), Public Administration and Management (Omara Peter Clerk Assistant), 27 Coucillors supported for a Learning tour in Wakiso District(Namanve Industrial Park))	100.00	
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Non Standard Outputs: Not Planned for Not Planned for

Expenditure

221002 Workshops and Seminars	16,408	11,000	67.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	49,562	11,000	Domestic Dev't:	22.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	49,562	11,000	Total	22.2%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	63 (Vacant posts declared, sumissions made for promotions, Permission sought from MoPS and MFPED, vacant posts advertised, vacant post filled)	63 (Delayed Advert(To nbe implemented in Q3))	100.00	Inadequate funding for training members of sub project groups
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Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	Training of NUSAF 2 beneficiary groups to be done in Q3 120 Sub project monitored 2 completed and commissioned 1 Review meeting held 1 Quarterly workplan and reports produced and submitted to OPM 1 Vehicle maintained in good running condition Comput
	120 Supported by the sector specialist 4 Billion ushs transferred to sub project accouts 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	

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	2,152	12.7%
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%
228002 Maintenance - Vehicles	14,650	2,000	13.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	152,960	17,902	11.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	152,960	17,902	11.7%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (PRDP projects monitoring synthesis reports genrated for	2 (PRDP projects monitoring synthesis reports genrated for	50.00	Busy schedules of work delayed timely
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Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring visits conducted	all the projects monitored) 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)	all the projects monitored) 2 (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)	50.00	implementation
Non Standard Outputs:	project sites handed over to Contractors, Project site meetings held with the contractors and other stakeholders, completed projects commisioned	To be done in Q3		

Expenditure

227001 Travel inland	38,386	19,192	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,386	19,192	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,386	19,192	50.0%

Output: Records Management

Non Standard Outputs:	Records audit conducted in all the departments and subcounties, equipments maintained at district h/q	Records audit conducted in all the departments and subcounties, equipments maintained at district h/q	0	Nil
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,890	2,020	69.9%
227001 Travel inland	2,640	520	19.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,150	2,540	27.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,150	2,540	27.8%

Output: Information collection and management

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

221002 Workshops and Seminars	500	100	20.0%
221008 Computer supplies and Information Technology (IT)	1,900	600	31.6%

Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,060	Non Wage Rec't:	700	Non Wage Rec't:	22.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,060	Total	700	Total	22.9%

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

No. of administrative buildings constructed	0 ()	1 (Payment of construction of Agali Sub County Administration Block done in FY 2013/2014 and retention for valuation of rateable property done)	0	Inadequacy of funds to implement the project in Q2
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 rateable properties done, payment for construction Agali Sub county Administration Block completed)	0 (To be implemented in Q3)	.00	
Non Standard Outputs:	1 Parking yard constructed behind the Chambers	Not yet done.		

Expenditure

231001 Non Residential buildings (Depreciation)	107,885	28,200	26.1%		
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:	28,200	Domestic Dev't:	26.1%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	107.885	Total	28.200	Total	26.1%

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	2 (motor cycles for Agali Sub County and PRDP Focal Person supplied in FY 2014/2014 paid for)	2 (motor cycles for Agali Sub County and PRDP Focal Person supplied in FY 2014/2014 paid for)	100.00	Nil
No. of vehicles purchased	1 (Station Wagon Vehicle for Administration purchased)	0 (Vehicle still being registered with URA)	.00	
Non Standard Outputs:	Not Planned For	Not planned for		

Expenditure

231004 Transport equipment	202,000	32,000	15.8%
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Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	202,000	Domestic Dev't:	32,000	Domestic Dev't:	15.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	202,000	Total	32,000	Total	15.8%

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)	280100000 (Deduction of Local Service Tax at Lira District HQS and sub-counties done)	199.47	Nil
Value of Other Local Revenue Collections	162704000 (Other Locally Raised Revenue Collected at District HQs and Sub-counties)	150285000 (Other Locally Raised Revenue Collected at District HQs and Sub-counties)	92.37	
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

221012 Small Office Equipment	1,500	120	8.0%
227001 Travel inland	9,450	4,373	46.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	9,450	Non Wage Rec't: 4,373	Non Wage Rec't: 46.3%
Domestic Dev't:	2,883	Domestic Dev't: 120	Domestic Dev't: 4.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	12,333	Total 4,493	Total 36.4%

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)	30/9/2015 (Yet to be submitted)	#Error	Nil
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		

Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	25,766	12,770	49.6%
227004 Fuel, Lubricants and Oils	4,700	2,321	49.4%
211101 General Staff Salaries	133,676	69,389	51.9%
211103 Allowances	1,980	1,741	87.9%
221007 Books, Periodicals & Newspapers	10,000	5,000	50.0%
221008 Computer supplies and Information Technology (IT)	3,500	775	22.1%
221011 Printing, Stationery, Photocopying and Binding	3,329	2,348	70.5%
221012 Small Office Equipment	5,000	2,478	49.6%
Wage Rec't:	133,676	Wage Rec't: 69,389	Wage Rec't: 51.9%
Non Wage Rec't:	50,017	Non Wage Rec't: 24,881	Non Wage Rec't: 49.7%
Domestic Dev't:	6,953	Domestic Dev't: 2,552	Domestic Dev't: 36.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	190,645	Total 96,822	Total 50.8%

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

6 months staff salaries paid , councilors allowance and ex - gratias paid, 10 sets of minutes produced for standing committee and 2 Main council meeting held at the council hall and minutes produced.

Expenditure

211101 General Staff Salaries	208,589	81,036	38.8%
211103 Allowances	98,850	38,320	38.8%
221002 Workshops and Seminars	19,860	11,340	57.1%
227001 Travel inland	7,800	9,568	122.7%
227004 Fuel, Lubricants and Oils	18,220	8,151	44.7%
221007 Books, Periodicals & Newspapers	1,200	600	50.0%

Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	2,099	500	23.8%	
221009 Welfare and Entertainment	3,320	1,400	42.2%	
221011 Printing, Stationery, Photocopying and Binding	4,760	1,425	29.9%	
221012 Small Office Equipment	1,500	480	32.0%	
221017 Subscriptions	4,000	2,000	50.0%	
222001 Telecommunications	1,200	600	50.0%	
Wage Rec't:	208,589	Wage Rec't: 81,036	Wage Rec't: 38.8%	
Non Wage Rec't:	164,589	Non Wage Rec't: 74,384	Non Wage Rec't: 45.2%	
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 155,420	Total 41.6%	

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	5 Evaluation meetings held, 7 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	0	Inadequate funds to facilitate Contracts committee meetings and Evaluation exercises.
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Expenditure

221002 Workshops and Seminars	2,250	814	36.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,419	Non Wage Rec't: 814	Non Wage Rec't: 11.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,419	Total 814	Total 11.0%	

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	Q3 FY 2013/2014 report produced and submitted to PSC, ESC, HSC, 1 commission sitting held at the commissions board room, 1 set of minutes produced for 3 staff confirmation, 4 appointments Regularised, 1 redesignation, 1 corrigendum, done 6 months salary of cha	0	Few submissions from the office of CAO and TC
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Expenditure

211101 General Staff Salaries	24,523	9,000	36.7%	
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Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	990	464	46.8%	
221002 Workshops and Seminars	13,150	4,578	34.8%	
221007 Books, Periodicals & Newspapers	936	372	39.7%	
221008 Computer supplies and Information Technology (IT)	1,500	600	40.0%	
221009 Welfare and Entertainment	800	385	48.1%	
221011 Printing, Stationery, Photocopying and Binding	883	221	25.0%	
227001 Travel inland	17,020	7,593	44.6%	
Wage Rec't:	24,523	Wage Rec't: 9,000	Wage Rec't: 36.7%	
Non Wage Rec't:	56,889	Non Wage Rec't: 14,212	Non Wage Rec't: 25.0%	
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	81,412	Total 23,212	Total 28.5%	

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	Expiry of the tenure of the District Land Board and delay to institute the DLB members
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	

Non Standard Outputs: Not Planned for Not planned for

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:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,850	Non Wage Rec't: 3,099	Non Wage Rec't: 26.2%	
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	11,850	Total 3,099	Total 26.2%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (Reports discussed by council)	0 (Not yet submitted to the council)	.00	NIL
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Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	4 (Meetings to examine reports conducted, reports produced and submitted and 12 months, queries responded to)	2 (2 meeting held to examine reports conducted, minutes produced and 2 report produced,)	50.00	
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Non Standard Outputs:	Not Planned for	Not Planned for
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Expenditure

221002 Workshops and Seminars	11,680	7,720	66.1%
221009 Welfare and Entertainment	400	400	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,322	1,232	93.2%
221012 Small Office Equipment	682	250	36.7%
227001 Travel inland	3,200	1,620	50.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,284	11,222	61.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,284	11,222	61.4%

Output: LG Political and executive oversight

		0	NIL
Non Standard Outputs:	District Projects monitored 12 monitoring reports produced, and discussed, Business committee meeting held,	3 Business committee held, 3 sets of minutes produced, 2 monitoring visits conducted and report produced, 2 main council conducted at the council hall and 2 sets of Council Minutes Produced and Filed	

Expenditure

221007 Books, Periodicals & Newspapers	1,200	600	50.0%
221008 Computer supplies and Information Technology (IT)	1,500	670	44.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	900	45.0%
221012 Small Office Equipment	1,000	442	44.2%
222001 Telecommunications	1,200	600	50.0%
227001 Travel inland	91,940	18,464	20.1%
227004 Fuel, Lubricants and Oils	55,710	21,381	38.4%
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	44,557	27.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	159,550	44,557	27.9%

Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District land Boards, Area Land Committees and LC Courts trained	10 (Area Land Committees and LC Courts trained at District H/qtrs and 9 Subcounties H/Qrts)	0 (N/A)	.00	conflicts over boundaries jorpadizes work. Conflicts over foundation bodies.
Non Standard Outputs:	6 primary schools and 4 health centres surveyed and Land titles processed,	4 primaty schools surveyed i.e ororo P/s, wiodyek P/s , Ober P/s and Akany P/s.		

Expenditure

227001 Travel inland	35,170	13,050	37.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	57,579	13,050	22.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	57,579	13,050	22.7%

Output: Standing Committees Services

Non Standard Outputs:	30 meetings to be held and 30 minutes produced and filed, at the district head quarters	N/A	0	NIL
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Expenditure

221002 Workshops and Seminars	16,500	4,830	29.3%
221009 Welfare and Entertainment	600	350	58.3%
221011 Printing, Stationery, Photocopying and Binding	900	580	64.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	5,760	32.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,000	5,760	32.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services***1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies	5 (Food Security Famers,	0 (Not Planned for)	.00	Delays in
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Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

distributed by farmer type	market Oriented Farmers and Commercializing Farmers supported with Improved citrus, Improved Livestock breeds, Improved Bananas, Improved maize and Improved Beans)			restructuring of NAADS
Non Standard Outputs:	Extention workers supported	NAADS staff who had running contracts before termination, were paid salaries and gratuity		

Expenditure

211101 General Staff Salaries	594,285	70,488	11.9%
Wage Rec't:	198,095	70,488	35.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	198,095	70,488	35.6%

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	4 Review meetings, 4 Technical Auditing & coordination , 4 financial auditing, MSIP meetings, 4 monitoring, visits conducted at District Head quarter, mobilisation and sensitization activities conducted to sub counties (Agali, Amach, Adekokwok, Aromo, Barr, Ngetta, Ogur, Lira and Agweng) and Divisions (Central, Ojwina, Adyel and railways), 1 NAADS Vehicle serviced, fueled and insured and in good running condition, Functional computers, internet conectivity availability	0	Delays in NAADS reforms/restructuring
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Expenditure

221008 Computer supplies and Information Technology (IT)	3,100	300	9.7%
227001 Travel inland	50,216	37,504	74.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	59,009	37,504	63.6%
Domestic Dev't:	13,493	300	2.2%
Donor Dev't:		0	0.0%
Total	72,502	37,804	52.1%

Function: District Production Services

Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

0

Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

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 vegetables and fruits conducted, 1 desk top computer and printer purchased for crop sub sector, 10 filing cabinets purchased for the department, Atleast 20 supervisory, inspection and certification of all PRDP works projects by Engineering and production department done

6 months staff salaries paid, 2 review meeting conducted at District Production Headquarters, 2 reports submitted to MAAIF, 18 quarterly technical supervision to sub counties (Adekokwok, Agweng, Lira, Amach, Agail, Ogur, Barr, Ngetta, Agweng) conducted, wa

Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	281,790	118,366	42.0%	
211103 Allowances	1,485	375	25.3%	
221009 Welfare and Entertainment	6,338	3,169	50.0%	
223005 Electricity	3,508	969	27.6%	
223006 Water	1,972	692	35.1%	
227001 Travel inland	66,302	7,198	10.9%	
228001 Maintenance - Civil	10,561	3,000	28.4%	
Wage Rec't:	281,790	Wage Rec't: 118,366	Wage Rec't: 42.0%	
Non Wage Rec't:	15,143	Non Wage Rec't: 11,053	Non Wage Rec't: 73.0%	
Domestic Dev't:	64,487	Domestic Dev't: 4,350	Domestic Dev't: 6.7%	
Donor Dev't:	14,200	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	375,620	Total 133,769	Total 35.6%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned for)	0	Delayed processing 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.	48 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, on farm supervision to Rice and Pineapple multiplication host f		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,240	970	43.3%	
227001 Travel inland	30,488	6,165	20.2%	

Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	32,728	<i>Non Wage Rec't:</i>	7,135	<i>Non Wage Rec't:</i>	21.8%
<i>Domestic Dev't:</i>	18,932	<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	51,660	Total	7,135	Total	13.8%

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	4 (Payment for Motorized spray pumps procured for pests and disease control in FY 2013/2014 by Otupe Private Sector Co.)	4 (Motorized spray pumps procured for pests and disease control)	100.00	Nil
Non Standard Outputs:	10 Sets of protective gears procured for pests and disease control, 18 liters of fungicides (Rodazim, 30 kgs of mancozeb, 18 liters of insecticides (pirinex), 18 kgs of NODOX, 18 liters of vegmax, 2 liters of fruit fly pheromones (Egnol + Malathion)	10 Sets of protective gears procured for pests and disease control.		

Expenditure

224001 Medical and Agricultural supplies	15,590	13,500	86.6%
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:	15,590	13,500	Domestic Dev't: 86.6%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	15,590	Total 13,500	Total 86.6%

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))	10902 (Animals taken to slaughter slabs (4,432H/C, 4,291 Goats, 1,928 pigs, 241 sheep) in Balpe Market, Lira Municipal abattoir, Amach market and Moo Cwari Market))	545.10	Funds released but not accessed in time
No of livestock by types using dips constructed	0 (Not planned for)	0 (Not planned for)	0	

Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	16484 (16240 Chichens vaccinated against NCD and Gumboro 64 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))	109.89	
Non Standard Outputs:	64 technical supervisory and regulatory enforcement done	1 laptop computer purchased under restocking programme, no technical supervisory visits and regulatory enforcement		

Expenditure

224001 Medical and Agricultural supplies	13,510	2,200	16.3%
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	2,200	16.3%
Donor Dev't:		0	0.0%
Total	57,126	4,228	7.4%

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 during the period)	.00	Delays in accessing funds
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 done although contract already awarded)	.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 But contract already awarded)	.00	

Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 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 Activities not conducted

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%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 482 (482 Tsetse pyramidal traps procured and installed in Amach, Barr, Aromo, Adekokwok, Ngetta, Agali, Agweng, Ogur and Lira sub counties and data on Tsetse infestation collected by volunteers.) 0 (Contract awarded for procurement of Tse tse pyramidal traps) .00 Limited community participation in Tse tse control Unwillingness of the community to release traps (within 72 hours) set for survey

Non Standard Outputs: 40 technical supervisory visits conducted to Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties, 1 Honey Press Machine, weighing Scale, 500 packaging bottles, 1 weighing scale, 500 labels procured for Value addition promotion in Bee keeping enterprises in Amach, Ogur, Barr, Adekokwok, Agali, Agweng & Aromo. 474 Tsetse pyramidal traps installed, managed and maintained, data on tsetse infestation collected. 10 technical supervisory and back-up visits and monitoring visits conducted to Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties

Expenditure

224001 Medical and Agricultural supplies	20,551	4,550	22.1%
227001 Travel inland	15,552	2,430	15.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,552	2,430	15.6%
Domestic Dev't:	20,551	4,550	22.1%
Donor Dev't:		0	0.0%
Total	36,103	6,980	19.3%

Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (Not Planned for)	0 (Not Planned for)	0	Funds not released
No of businesses inspected for compliance to the law	0 (Not Planned for)	0 (Not Planned for)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	10 (Trade Sensitization meetings organized at District including subcounties of Aromo, Agweng, Agali Amach, Barr, Ogur, Ngetta, Lira and Adekokwok)	1 (Trade Sensitization meetings organized at District)	10.00	
No of awareness radio shows participated in	4 (Awareness creation radio talkshows conducted)	1 (Awareness creation radio talkshows conducted)	25.00	
Non Standard Outputs:	50 traders trained on trade policies, 2 advisors services conducted, 60 participants provided with entrepreneurial skills and starting a business, 100 farmers trained in better grain , dairy coffee, cereals, oilseed crop, and root crop farming management practices, 13 notice boards for Market information fixed in 9 sub counties (Aromo, Ogur, Agweng, Agali, Ngetta, Barr, Amach, Lira and Adekokwok and 4 divisions (Adyeli, Central, Railways, and Ojwina), 1 Net working meeting for 40 stakeholders conducted	Activity not done		

Expenditure

227001 Travel inland	23,028	9,961	43.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	12,900	9,961	77.2%
Donor Dev't:	10,128	0	0.0%
Total	23,028	9,961	43.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health*Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

0

Nil

Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

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 89% 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	2 Supervision of Health service deliv
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	860,947	42.5%
211103 Allowances	2,475	1,122	45.3%

Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	272,945		128,961		47.2%
221008 Computer supplies and Information Technology (IT)	8,935		4,195		47.0%
221009 Welfare and Entertainment	1,581		664		42.0%
221011 Printing, Stationery, Photocopying and Binding	18,224		4,058		22.3%
221014 Bank Charges and other Bank related costs	1,000		75		7.5%
222003 Information and communications technology (ICT)	1,800		596		33.1%
227001 Travel inland	278,856		42,722		15.3%
227004 Fuel, Lubricants and Oils	3,456		1,022		29.6%
228002 Maintenance - Vehicles	32,905		8,099		24.6%
223005 Electricity	1,500		1,418		94.5%
223006 Water	1,500		658		43.9%
Wage Rec't:	2,026,606	Wage Rec't:	860,947	Wage Rec't:	42.5%
Non Wage Rec't:	152,917	Non Wage Rec't:	55,506	Non Wage Rec't:	36.3%
Domestic Dev't:	18,857	Domestic Dev't:	6,395	Domestic Dev't:	33.9%
Donor Dev't:	458,754	Donor Dev't:	131,687	Donor Dev't:	28.7%
Total	2,657,133	Total	1,054,535	Total	39.7%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Water Quality analysis conducted water quality testing conducted School health program & Health inspections done	Water Quality analysis conducted water quality testing conducted School health program & Health inspections done, 3 Sanitation Advocacy done in Aromo, Agweng and Agali Sub Counties, 283 VHTs trained in CLTS	0	Work well done
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Expenditure

227001 Travel inland	82,405		34,514		41.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,825	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	138,108	Domestic Dev't:	34,514	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	140,933	Total	34,514	Total	24.5%

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)	5283 (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)	38.58	Good mobilization and no stockout of essential medicines and supplies.
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Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of 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)	3041 (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)	84.94	
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)	864 (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)	62.16	
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)	36841 (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)	63.59	

Non Standard Outputs: Not Planned For Not Planned For

Expenditure

263104 Transfers to other govt. units	53,840	27,084	50.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	53,840	27,084	50.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	53,840	27,084	50.3%

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

%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)	89 (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)	89.90	Shortage of vaccines, medicines and health supplies in some health facilities
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)	271 (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)	130.29	

Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. 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)	15 (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)	50.00	
Number of outpatients that visited the Govt. health facilities.	150500 (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)	64212 (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)	42.67	
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)	4406 (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)	142.13	
% 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)	5728 (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)	45.57	

Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the 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)	14334 (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)	45.40	
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Non Standard Outputs: Not Planned for Not Planned for
Expenditure

263104 Transfers to other govt. units	112,990	62,961	55.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	112,990	62,961	Non Wage Rec't:	55.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	112,990	62,961	Total	55.7%

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 ,P/S Amach, P/S, Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S	1467 (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	96.51	Over performance majorly due to increment in wages of Headteachers and Deputy Haedteachers
	Agali Sub County: Alikpot P/S,Oilil P/S, Adyaka P/S,Gomi P/S,Agali P/S, Abongorwt P/s Ororo P/s,Ocamonyang P/S	Agali Sub County: Alikpot P/S,Oilil P/S, Adyaka P/S,Gomi P/S,Agali P/S, Abongorwt P/s Ororo P/s,Ocamonyang P/S		
	Adekokwok Sub County: Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S,	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,	Barr Sub County : Ober P/s,Opem P/S,Orem P/S,		

Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 (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,)

96.51

Non Standard Outputs:

Not planned for

Not planned for

Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	8,820,660	4,033,190	45.7%	
Wage Rec't:	8,820,660	Wage Rec't: 4,033,190	Wage Rec't:	45.7%
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 4,033,190	Total	45.7%

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	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	100.00	Over performance due to community engagement meetings carried out in Quarter two
	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	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,	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,		

Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Agweng 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
P/S,)

Non Standard Outputs:

Not planned for

Not planned for

Expenditure

211103 Allowances	11,287	14,000	124.0%
221001 Advertising and Public Relations	1,000	400	40.0%
221002 Workshops and Seminars	40,891	27,000	66.0%
221009 Welfare and Entertainment	10,000	10,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	63,178	51,400	81.4%
Donor Dev't:		0	0.0%
Total	63,178	51,400	81.4%

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)	5000 (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)	87.87	Under performance due to high drop out rate
	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 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one

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

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,)

344 (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,)

114.67

Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs 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 7153 (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 71.53

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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE

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,)

78799 (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,)

91.68

Non Standard Outputs:

Not planned for

Not planned for

Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

263101 LG Conditional grants	712,740	359,068	50.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	712,740	359,068	Non Wage Rec't:	50.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	712,740	359,068	Total	50.4%

*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	Under performance due to delays in procurement work
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,Ngetta girls, Oketkwer PS and Abongorwot p/s.)	200.00	
Non Standard Outputs:	Not Planned for	Not Planned for		

Expenditure

231001 Non Residential buildings (Depreciation)	317,309	32,439	10.2%	
281504 Monitoring, Supervision & Appraisal of capital works	20,000	12,000	60.0%	
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	44,439	Domestic Dev't:	11.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	387,855	44,439	Total	11.5%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)	0	Under performance due to slow procurement process
No. of latrine stances constructed	10 (5 stance Drainable Toilet Constructed at Agweng P/S(2 No.), Agak P/S (1 No.), Wiodyek P/S (1 No.),Odoro P/S (1 No.), Obot P/S (1 No.), Alebere P/S (1 No.), Atira P/S (1 No.), Coorom (1 No.) and Barapwo P/S (1 No.))	10 (5 stance Drainable Toilet at Ororo p/s and Alebere P/S Constructed, Stakeholders sensitized on WASH)	100.00	
Non Standard Outputs:	Not planned for	Not planned for		

Expenditure

231001 Non Residential buildings (Depreciation)	30,000	10,090	33.6%	
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Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	30,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	194,573	<i>Donor Dev't:</i>	10,090	<i>Donor Dev't:</i>	5.2%
Total	224,573	Total	10,090	Total	4.5%

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	Over performance due to UPE funds released on a termly basis	
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.)	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.)	100.00		
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.)	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.)	100.00		
Non Standard Outputs:	Not planned for	Not planned for			
<i>Expenditure</i>					
211101 General Staff Salaries	2,224,042	1,028,906		46.3%	
Wage Rec't:	2,224,042	Wage Rec't:	1,028,906	Wage Rec't:	46.3%
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	1,028,906	Total	46.3%

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	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	128.42	Over performance due to release of USE on a termly basis
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Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

James Comprehensive School,
Light Vocation SS, Lira SS, St.
Katherine Girls SS, Standard
high)

James Comprehensive School,
Light Vocation SS, Lira SS, St.
Katherine Girls SS, Standard
high)

Non Standard Outputs: Not planned for

Not planned for

Expenditure

263101 LG Conditional grants	1,367,581	905,584	66.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,367,581	905,584	66.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,367,581	905,584	66.2%

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 Barlonyo Technical institute.)	2880 (Canon Lawrence Primary Teachers College Lira, Nurse training school, UTC Lira, Ave Maria Polytechnic and Barlonyo Technical institute.)	204.26	under performance due to non release of wages for barlonyo Vocational Institute
No. Of tertiary education Instructors paid salaries	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.)	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	

Non Standard Outputs: Not planned for

Not planned for

Expenditure

211101 General Staff Salaries	320,782	85,365	26.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	95,224	47,455	49.8%
211103 Allowances	72,465	26,107	36.0%
213001 Medical expenses (To employees)	44,405	18,874	42.5%
221002 Workshops and Seminars	74,360	28,377	38.2%
221007 Books, Periodicals & Newspapers	42,071	28,608	68.0%
221008 Computer supplies and Information Technology (IT)	30,000	13,840	46.1%
221009 Welfare and Entertainment	409,576	152,607	37.3%
221011 Printing, Stationery, Photocopying and Binding	42,604	31,401	73.7%
221012 Small Office Equipment	10,000	8,000	80.0%
221014 Bank Charges and other Bank related costs	638	500	78.4%

Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

223005 Electricity	38,500	12,200	31.7%	
223006 Water	65,000	12,375	19.0%	
224001 Medical and Agricultural supplies	21,226	9,500	44.8%	
224004 Cleaning and Sanitation	9,888	5,630	56.9%	
224005 Uniforms, Beddings and Protective Gear	30,922	13,001	42.0%	
227001 Travel inland	349,338	77,539	22.2%	
227004 Fuel, Lubricants and Oils	54,158	27,399	50.6%	
228002 Maintenance - Vehicles	12,300	6,037	49.1%	
228003 Maintenance – Machinery, Equipment & Furniture	90,289	23,631	26.2%	
228004 Maintenance – Other	59,579	3,560	6.0%	
Wage Rec't:	320,782	Wage Rec't: 85,365	Wage Rec't: 26.6%	
Non Wage Rec't:	1,552,544	Non Wage Rec't: 546,641	Non Wage Rec't: 35.2%	
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	1,873,326	Total 632,006	Total 33.7%	

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

Non Standard Outputs:	12 months transport allowances of support staff paid, Schools Inspected/Supervised, Electricity Bills Paid and Staff Salaries for Education paid.	6 months salary of staff paid, Schools Inspected/Supervised, Electricity Bills Paid and Administrative issues handled.	0	Over performance due to payment of Co-curricular activities
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Expenditure

211101 General Staff Salaries	72,065	33,817	46.9%	
211103 Allowances	1,980	1,320	66.7%	
221002 Workshops and Seminars	6,092	1,500	24.6%	
221007 Books, Periodicals & Newspapers	1,000	481	48.1%	
221008 Computer supplies and Information Technology (IT)	3,000	780	26.0%	
221009 Welfare and Entertainment	2,880	198	6.9%	
221011 Printing, Stationery, Photocopying and Binding	4,500	1,035	23.0%	
221012 Small Office Equipment	750	284	37.9%	
223005 Electricity	1,015	650	64.0%	
227001 Travel inland	25,951	18,312	70.6%	
227004 Fuel, Lubricants and Oils	6,776	4,000	59.0%	
228002 Maintenance - Vehicles	3,869	646	16.7%	

Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	72,065	<i>Wage Rec't:</i>	33,817	<i>Wage Rec't:</i>	46.9%
<i>Non Wage Rec't:</i>	43,233	<i>Non Wage Rec't:</i>	24,586	<i>Non Wage Rec't:</i>	56.9%
<i>Domestic Dev't:</i>	21,080	<i>Domestic Dev't:</i>	4,620	<i>Domestic Dev't:</i>	21.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	136,377	Total	63,022	Total	46.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	14 (Nine government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)	14 (Nine government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)	100.00	Over performance due to contribution from equalisation grant
No. of tertiary institutions inspected in quarter	2 (Canon Lawrence College PTC and DJRA Comprehensive School inspected)	2 (Canon Lawrence College PTC and DJRA Comprehensive School inspected)	100.00	
No. of inspection reports provided to Council	10 (Inspection reports on primary,secondary and tertiary schools. Provided to Council)	4 (Inspection reports on primary,secondary and tertiary schools. Provided to Council)	40.00	

Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter

93 (Primary schools government aided and 7 private schools inspected.
Amach Sub County
Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S

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

Adekokwok Sub County
Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County
Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S

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

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

47 (93 primary schools government aided and 7 private schools inspected.
Amach Sub County
Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S

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

Adekokwok Sub County
Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County
Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S

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

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

50.54

Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Not Planned for Not Planned for

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50.0%	
221012 Small Office Equipment	1,000	1,000	100.0%	
227001 Travel inland	4,533	3,000	66.2%	
228002 Maintenance - Vehicles	1,000	1,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	10,533	7,000	66.5%	
Donor Dev't:		0	0.0%	
Total	10,533	7,000	66.5%	

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 Over performance due to many cocurricular activities

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**

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 6 months salary for road gangs paid, 3 months salaries for traditional civil servants paid, Fuctional vehicles and plants, Projects monitored 0 N/A

Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	1,338	450	33.6%	
221011 Printing, Stationery, Photocopying and Binding	2,500	660	26.4%	
221012 Small Office Equipment	500	50	10.0%	
211101 General Staff Salaries	347,066	38,599	11.1%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,557	68,501	800.5%	
223005 Electricity	960	960	100.0%	
223006 Water	876	876	100.0%	
228002 Maintenance - Vehicles	30,000	6,313	21.0%	
Wage Rec't:	347,066	Wage Rec't: 38,599	Wage Rec't: 11.1%	
Non Wage Rec't:	44,731	Non Wage Rec't: 77,810	Non Wage Rec't: 174.0%	
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 116,409	Total 29.2%	

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

No of bottle necks removed from CARs	9 (9 bottle necks removed)	9 (Funds transferred to the subcounties for implementation of road works at Ateri P/s Wigweng TC Adyaka P/s(6km), Porkland Araki Adwila(5 km), Teyao mkt Acutkumu olilo p/s(6.8 km), Aromo p/s Otara p/s (2) swamps(2 km), Adyaka Pdc Amori Otimikomwa (6 km), Okii Oyere Alik (6 km), Te-Aria TC Obi river (12km), Bar oddwong Teokoo (6 km), Awita Olengobir (6 km))	100.00	N/A
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Non Standard Outputs:	and roads graded from Ateri P/s Wigweng TC Adyaka P/s(6km), Porkland Araki Adwila(5 km), Teyao mkt Acutkumu olilo p/s(6.8 km), Aromo p/s Otara p/s (2) swamps(2 km), Adyaka Pdc Amori Otimikomwa (6 km), Okii Oyere Alik (6 km), Te-Aria TC Obi river (12km), Bar oddwong Teokoo (6 km), Awita Olengobir (6 km)	Funds transferred to the subcounties for implementation of road works at Ateri P/s Wigweng TC Adyaka P/s(6km), Porkland Araki Adwila(5 km), Teyao mkt Acutkumu olilo p/s(6.8 km), Aromo p/s Otara p/s (2) swamps(2 km), Adyaka Pdc Amori Otimikomwa (6 km), O
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Expenditure

263312 Conditional transfers for Road Maintenance	62,043	72,345	116.6%
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Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	72,345	Domestic Dev't:	72,345	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	72,345	Total	72,345	Total	100.0%

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

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	0	N/A
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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)	1 (ow cost seal works commenced)	6.67	Not planned for
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)	9 (Ariti Corner to Akany P/S, roads constructed and Awangwia Swamp FilledBids for amach dokolo br and akuriluba roads receieved)	81.82	

Non Standard Outputs:	Not Planned for	Not planned for
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Expenditure

231003 Roads and bridges (Depreciation)	982,974	268,537	27.3%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	486,402	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	496,571	Donor Dev't:	268,537	Donor Dev't:	54.1%
Total	982,974	Total	268,537	Total	27.3%

Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 months salary for staff paid, Motivated contract staff, vehicle in good running condition, timely submission of Reports submitted timely, running water availability, availability of power(electricity)	6 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)	0	Steady progress
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Expenditure

222001 Telecommunications	800	400	50.0%
227001 Travel inland	27,000	14,037	52.0%
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%
228002 Maintenance - Vehicles	4,800	2,445	50.9%
211101 General Staff Salaries	20,804	10,173	48.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,224	1,083	25.6%
221007 Books, Periodicals & Newspapers	1,200	368	30.7%
221011 Printing, Stationery, Photocopying and Binding	2,400	654	27.3%
Wage Rec't:	20,804	10,173	48.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	44,212	19,987	45.2%
Donor Dev't:		0	0.0%
Total	65,017	30,160	46.4%

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, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)	16 (Water quality tested for 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)	27.59	Supervision visits ongoing
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Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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))	16 (Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	27.59	
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)	16 (Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)	27.59	
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)	2 (Quarterly Meetings held at the District head quarters)	50.00	
Non Standard Outputs:	NA	NA		

Expenditure

221002 Workshops and Seminars	3,600	1,800	50.0%
227001 Travel inland	28,320	4,560	16.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,920	6,360	19.9%
Donor Dev't:		0	0.0%
Total	31,920	6,360	19.9%

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (NA)	0	rehabilitation on going and the borehole assessment done in quarter 1
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (NA)	0	
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (NA)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (NA)	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 (To be done in Q3)	.00	

Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 Done in quarter 1

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))	16 (Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	32.00	Steady Progress
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (CLTS, triggered and Sanitation week activities conducted in Ngetta and Agali)	2 (CLTS, Data collection and triggered and Sanitation week activities conducted in Lira and Ogur)	50.00	
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)	2 (Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities will be conducted)	50.00	
No. of 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 done)	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	NA		

Expenditure

221002 Workshops and Seminars	20,000	16,988	84.9%
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Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	53,880	31,030	57.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	10,000	Non Wage Rec't:	45.5%
Domestic Dev't:	51,880	38,018	Domestic Dev't:	73.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	73,880	48,018	Total	65.0%

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	Construction ongoing
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Non Standard Outputs: 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 paid)	20.00	NA
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Non Standard Outputs: 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,	2 (Operation and Maintenace of water shcemes interms of - technical assesment for	50.00	NA
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Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

maintenace of solar pannels,water quality testing of the pipe water in Barr, Ogur, Agweng and Amach)	Aletong and Okwang schemes - replacements of spareparts , maintenace of solar pannels in Otwal, Bar, Pakele, Aboke,Olilim,Iceme -water quality testing of the 30 pipe water schemes -replacement of 10 damaged solar pannel in Paboo in Amuru district - replacement of solar pump in Lamwo District - replacement of solar pump, control pannels, main cable for solar in Padibe in Lamwo - Procured 100 cold meters and valve)
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Non Standard Outputs: N/A

NA

Expenditure

228001 Maintenance - Civil	350,000	175,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	350,000	175,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	350,000	175,000	50.0%

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**

0

N/A

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	the expenditure for the payment of the staff salaries remained the same for the 12 staff in the department of Natural Resources
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Expenditure

211101 General Staff Salaries	108,548	54,907	50.6%
211103 Allowances	2,970	700	23.6%

Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	4,472	1,600	35.8%	
223005 Electricity	720	500	69.4%	
223006 Water	480	360	75.0%	
Wage Rec't:	108,548	Wage Rec't: 54,907	Wage Rec't: 50.6%	
Non Wage Rec't:	10,493	Non Wage Rec't: 3,160	Non Wage Rec't: 30.1%	
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	119,041	Total 58,067	Total 48.8%	

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

No. of community members trained (Men and Women) in forestry management	240 (Community members of Anyomorem and Telela parishes sensitised on construction, operation & maintenance of fuelwood efficient cookstoves)	240 (240 participants sensitised in management of Environment and Natural Resources in Amuca Parish, Lira Sub county)	100.00	Proper involvement of the local leaders in the mobilisation of the beneficiaries
No. of Agro forestry Demonstrations	240 (Households trained in construction, operation and maintenace of fuelwood efficient stoves in Anyomorem parish))	240 (240 Participants trained in construction, operation and maintenace of fuelwood efficient stoves in Amuca parish, Lira sub county)	100.00	
Non Standard Outputs:	communities of the parishes of Anyomorem and Telela parishes mobilised and sensitised on the link between fuelwood efficient cookstoves use and mitigation of climate change	240 participants sensitised in management of Environment and Natural Resources in Amuca Parish, Lira Sub county		

Expenditure

227001 Travel inland	6,000	2,405	40.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	6,000	Domestic Dev't: 2,405	Domestic Dev't: 40.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	6,000	Total 2,405	Total 40.1%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (community wetlands Action Plans prepared (Okole wetlands in Anyomorem and Omoto parishes))	1 (1 Draft Community wetlands action plan for Okole wetland in Anyomorem and Anyangapuc in Ngetta subcounty in place)	50.00	there is growing interest in the communities towards ensuring wise of wetlands since it forms the foundation of their livelihoods
Non Standard Outputs:	Awareness on the need for proper conservation and management of Okole wetland created	60 Members of the communities of Anyomorem and Anyangapuc parishes sensitised on wise use and management of wetlands		

Expenditure

227001 Travel inland	12,084	6,040	50.0%	
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Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,084	<i>Non Wage Rec't:</i>	6,040	<i>Non Wage Rec't:</i>	50.0%
<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	12,084	Total	6,040	Total	50.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1800 (the District lists of taxable natural resources and their location documented; sub county environment committees trained on mainstraming environment in development projects and plans; the district state of environment plan updated; FIEFOC Communities trained on Tree Nursery and plantation Management , communities trained on energy saving technologies and communities in Lira District sensitised on ENR Management)	172 (172 people trained in (62 prequalified contractors trained in environmental integration and implementation in contract works; 60 people trained in construction, use and maintenance of fuelwood efficient technologies and 50 people trained in plantation forest management))	9.56	Budget flexibility at the departmental to accommodate more persons than planned.
Non Standard Outputs:	mobilisation and sensitisation of communities on sustainable use and management of environmental resources conducted	172 people trained in (62 prequalified contractors trained in environmental integration and implementation in contract works; 60 people trained in construction, use and maintenance of fuelwood efficient technologies and 50 people trained in plantation fores		

Expenditure

227001 Travel inland	76,772	39,522	51.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	76,772	39,522	51.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	76,772	39,522	51.5%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	80 (All planned projects under LGMSD-2 in the sub counties of Agali, Amac, Barr, Adekokowok, Lira, Ngetta, Ogur, Agweng and Aromo screened and mitigation measures prepared for inclusion	55 (55 planned projects under LGMSD in all sub counties and at the district level Screened for their environmental impacts)	68.75	Effective lower level mobilisation and involvement
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Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	in bid documents)			
Non Standard Outputs:	All project management committees trained on monitoring implementation of planned environmental mitigation measures	55 Project management committees put in place and trained on environmental compliance monitoring in contracts implementation		

Expenditure

227001 Travel inland	5,241	4,000	76.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	5,241	4,000	76.3%	
Donor Dev't:		0	0.0%	
Total	5,241	4,000	76.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	12 months 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.	N/A	0	Few staff coupled with limited funds affected operation of the department
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Expenditure

223005 Electricity	957	200	20.9%	
223006 Water	900	180	20.0%	
227001 Travel inland	2,380	175	7.4%	
228004 Maintenance – Other	1,456	504	34.6%	
211101 General Staff Salaries	97,897	53,381	54.5%	
211103 Allowances	1,400	1,057	75.5%	

Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	3,000	1,600	53.3%	
221011 Printing, Stationery, Photocopying and Binding	800	125	15.6%	
221012 Small Office Equipment	364	105	28.8%	
Wage Rec't:	97,897	Wage Rec't: 53,381	Wage Rec't: 54.5%	
Non Wage Rec't:	16,757	Non Wage Rec't: 3,946	Non Wage Rec't: 23.6%	
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 57,327	Total 47.7%	

Output: Probation and Welfare Support

No. of children settled	2 (Through partners, the Day of African Child would be organised and celebrated)	0 (To be implemented in Q4)	.00	NILL
Non Standard Outputs:	Community mobilised for the celebration days	To be implemented in Q4		

Expenditure

227001 Travel inland	2,676	360	13.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,676	Non Wage Rec't: 360	Non Wage Rec't: 13.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,676	Total 360	Total 13.5%	

Output: Adult Learning

No. FAL Learners Trained	250 (FAL classes established and operational in all the 9 sub counties (Amac, Agali, Barr, Adekokwok, Ngetta, Ogur, Lira, Agweng, Aromo). FAL instructors recruited, deployed and assessed the FAL learners, Learners able to read and write.)	60 (NA)	24.00	Festive season affected the learning because most of the learners were busy preparing for festive events
Non Standard Outputs:	Adult learners able to read and write	N/A		

Expenditure

221002 Workshops and Seminars	4,800	4,909	102.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,437	Non Wage Rec't: 4,909	Non Wage Rec't: 42.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	11,437	Total 4,909	Total 42.9%	

Output: Gender Mainstreaming

0	The activities were supported by UNFPA
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Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Community mobilised for all development projects, monitoring of all projects funded. Gender equality and empowerment promoted, safety shelter operational in the district. Building the capacity of the SCDO in conducting Gender audit, mainstreaming and analysis in the district	NA		Grant and some activities are still being implemented
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Expenditure

221002 Workshops and Seminars	19,012	15,318	80.6%
227001 Travel inland	5,075	2,548	50.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,075	2,548	50.2%
Domestic Dev't:	19,012	15,318	80.6%
Donor Dev't:		0	0.0%
Total	24,087	17,866	74.2%

Output: Representation on Women's Councils

No. of women councils supported	04 (District women council meeting held, and International women's day celebrated. Women council established IGA from their fundings, women groups supported with other programmes. Exchange visit to Soroti district women council done.)	1 (NA)	25.00	The special grant for women council is small and can not cover the many women groups
Non Standard Outputs:	Women mobilised for project development	NA		

Expenditure

221002 Workshops and Seminars	2,773	1,041	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,173	1,041	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,173	1,041	24.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

			0	Nil
Non Standard Outputs:	12 months salary of staff paid, District website hosted and internet connectivity subscribed, District Planning Unit Vehicle in sound mechanical condition, Support services provided, Electricity power availability, Reports produced and submitted to Line Ministries and other users	4 staff in planning unit Paid 3 months salary, Unit Vehicle Maintained and functional, Q4 FY 2013/2014, Q1 FY 2014/2015 Budget Performance Progress Reports, BFP 2015/2016 produced and submitted to MoFPED, LGFC, MoLG and OPM, Support services provided, Ele		

Expenditure

211101 General Staff Salaries	48,073	17,141	35.7%
211103 Allowances	990	540	54.5%
221008 Computer supplies and Information Technology (IT)	1,823	1,500	82.3%
227001 Travel inland	2,280	2,531	111.0%
228002 Maintenance - Vehicles	6,996	2,213	31.6%
222001 Telecommunications	3,795	1,080	28.5%
Wage Rec't:	48,073	Wage Rec't: 17,141	Wage Rec't: 35.7%
Non Wage Rec't:	17,984	Non Wage Rec't: 7,864	Non Wage Rec't: 43.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	66,057	Total 25,005	Total 37.9%

Output: District Planning

No of Minutes of TPC meetings	12 (Technical planning Committee and Budget Desk Meetings held, minutes produced and stored)	6 (Technical planning Committee and Budget Desk Meetings held, minutes produced and stored)	50.00	Nil
No of qualified staff in the Unit	3 (Senior Planner, Population Officer and Statistician in the Unit)	2 (All (senior Planner, Population Officer) in post)	66.67	
No of minutes of Council meetings with relevant resolutions	0 (Not Planned For)	0 (Not Planned For)	0	
Non Standard Outputs:	Not Planned for	Not Planned For		

Expenditure

221009 Welfare and Entertainment	4,400	1,500	34.1%
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Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,400	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	34.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,400	Total	1,500	Total	34.1%

Output: Demographic data collection

Non Standard Outputs:	Births and Deaths Registered, National population and Housing Census (NPHC)conducted	Births Registered in the sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta, Ogur, Adyel Division, Centarl Division, Ojwina Division and Railways Division, National population and Housing Census (NPHC)conducted	0	Commitement from UNICEF and parish Birth notifiers
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Expenditure

211103 Allowances	300,740	300,740	100.0%
221001 Advertising and Public Relations	37,521	37,521	100.0%
221002 Workshops and Seminars	280,685	274,073	97.6%
221004 Recruitment Expenses	3,478	3,478	100.0%
221009 Welfare and Entertainment	16,618	15,341	92.3%
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	136,582	97.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	742,147	736,018	99.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	45,226	39,466	87.3%
Total	787,373	775,484	98.5%

Output: Development Planning

Non Standard Outputs:	PAF workplan Reviewed, Budget Performance and Monitoring Reports produced, Sub County Planning and Reporting process Supported, LLG staff mentored, OBT Quarterly Budget Performance reports Produced and Reviewed	PAF workplan Reviewed, Budget Performance and Monitoring Reports produced, Sub County Planning and Reporting process Supported, LLG staff mentored, OBT Quarterly Budget Performance reports Produced and Reviewed	0	Nil
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Expenditure

221002 Workshops and Seminars	2,500	1,000	40.0%
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Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	4,000	1,000	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,000	2,000	18.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,000	2,000	18.2%	

Output: Operational 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, Budget Conference for FY 2015/2016 conducted, Quarterly Reports Q1 2014/15 and BFP for FY 2015/2016 produced and submitted to MFPED, MoLG, OPM and LGFC	0	Nil
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Expenditure

221002 Workshops and Seminars	13,569	12,040	88.7%	
221011 Printing, Stationery, Photocopying and Binding	3,090	2,460	79.6%	
227001 Travel inland	10,222	4,165	40.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	26,881	18,665	69.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	26,881	18,665	69.4%	

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,	0	Nil
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Expenditure

227001 Travel inland	39,800	18,586	46.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	34,742	18,586	53.5%	
Domestic Dev't:	7,058	0	0.0%	
Donor Dev't:		0	0.0%	
Total	41,800	18,586	44.5%	

Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**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	6 months salary for staff paid	0	Nil
Expenditure				

211101 General Staff Salaries	41,572	13,116	31.5%
Wage Rec't:	41,572	13,116	31.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,572	13,116	31.5%

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)	2 (First quarter report produced and submitted covering departments. - Second quarter report produced and submitted covering Sub counties.)	50.00	None response/delayed response by the auditees to audit quarries. Not all the funds was disbursed to the department
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)	30/01/2015 (Two quarterly internal audit reports to the Chairperson LCV giving copies to: -The RDC -The CAO -The CFO -The Secretary LGPAC -The External Auditor)	#Error	

Non Standard Outputs: N/A

N/A

Expenditure

221002 Workshops and Seminars	3,000	850	28.3%
221008 Computer supplies and Information Technology (IT)	700	350	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,070	520	48.6%
221012 Small Office Equipment	200	100	50.0%
227001 Travel inland	22,126	9,554	43.2%

Vote: 531 Lira District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

<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>	10,001	<i>Non Wage Rec't:</i>	40.8%
<i>Domestic Dev't:</i>	2,810	<i>Domestic Dev't:</i>	1,373	<i>Domestic Dev't:</i>	48.9%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,296	Total	11,374	Total	41.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	15,325,238	<i>Wage Rec't:</i>	6,758,087	<i>Wage Rec't:</i>	44.1%
<i>Non Wage Rec't:</i>	6,630,605	<i>Non Wage Rec't:</i>	3,543,868	<i>Non Wage Rec't:</i>	53.4%
<i>Domestic Dev't:</i>	2,321,483	<i>Domestic Dev't:</i>	559,842	<i>Domestic Dev't:</i>	24.1%
<i>Donor Dev't:</i>	1,219,452	<i>Donor Dev't:</i>	449,780	<i>Donor Dev't:</i>	36.9%
Total	25,496,778	Total	11,311,578	Total	44.4%

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		<i>LCIV: Erute County</i>		730,603	292,335
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
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	N/A	1,249	0
Sector: Works and Transport				169,457	7,937
LG Function: District, Urban and Community Access Roads				169,457	7,937
<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 seailing of Lira-Boroboro Road	British Corner to Boroboro	Roads Rehabilitation Grant	N/A	160,402	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,055	7,937
LCII: Adekokwok				9,055	7,937
Item: 263312 Conditional transfers for Road Maintenance					
Adekokwok Sub County		URF	N/A	9,055	7,937
			(Fund received by LLG)		
Sector: Education				402,763	275,330
LG Function: Pre-Primary and Primary Education				124,301	29,157
<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
			(contract signed)		
Output: PRDP-Classroom construction and rehabilitation				32,125	0
LCII: Angwet-Angwet				2,125	0

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		<i>LCIV: Erute County</i>		730,603	292,335
Item: 231001 Non Residential buildings (Depreciation)					
Payment of Rentention for Classroom construction at Acwikot PS	Acwikot PS	PRDP	Completed	2,125	0
			(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
			(Contract signed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,176	29,157
LCII: Adekokwok				7,393	2,926
Item: 263101 LG Conditional grants					
Adekokwok Primary School	Adekokwok Primary School	Conditional Grant to Primary Education	N/A	7,393	2,926
			(Funds received)		
LCII: Akia				11,123	4,863
Item: 263101 LG Conditional grants					
Akia Primary School	Akia Primary School	Conditional Grant to Primary Education	N/A	11,123	4,863
			(Funds received)		
LCII: Angwet-Angwet				4,463	2,547
Item: 263101 LG Conditional grants					
Acwikot Primary School	Acwikot Primary School	Conditional Grant to Primary Education	N/A	4,463	2,547
			(Funds received)		
LCII: Boke				8,692	4,601
Item: 263101 LG Conditional grants					
Boke Primary School	Boke Primary School	Conditional Grant to Primary Education	N/A	8,692	4,601
			(Funds received)		
LCII: Boroboro East				17,292	8,490
Item: 263101 LG Conditional grants					
Canon Lawrence Demonstration Primary School	Canon Lawrence Primary School	Conditional Grant to Primary Education	N/A	13,562	6,026
			(Funds received)		
Owinyo Primary School	Owinyo Primary School	Conditional Grant to Primary Education	N/A	3,730	2,464
			(Funds received)		
LCII: Boroboro West				7,768	3,079
Item: 263101 LG Conditional grants					
Adwila Primary School	Adwila Primary School	Conditional Grant to Primary Education	N/A	7,768	3,079
			(Funds received)		

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		<i>LCIV: Erute County</i>		730,603	292,335
LCII: Burlobo				5,445	2,652
Item: 263101 LG Conditional grants					
Burlobo Rock View Primary School	Burlobo Rockview Primary School	Conditional Grant to Primary Education	N/A	5,445	2,652
			(Funds received)		
LG Function: Secondary Education				278,462	246,173
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				278,462	246,173
LCII: Akia				45,000	34,468
Item: 263101 LG Conditional grants					
DJRA Comprehensive S.S	DJRA Comprehensive School	Conditional Grant to Secondary Education	N/A	45,000	34,468
			(Funds received)		
LCII: Angwet-Angwet				67,000	32,034
Item: 263101 LG Conditional grants					
Standard High School	Standard high	Conditional Grant to Secondary Education	N/A	67,000	32,034
			(Funds received)		
LCII: Boroboro East				79,462	100,095
Item: 263101 LG Conditional grants					
Dr. Obote College, Boroboro	Dr. Obote College Boroboro	Conditional Grant to Secondary Education	N/A	79,462	100,095
			(Funds received)		
LCII: Boroboro West				87,000	79,575
Item: 263101 LG Conditional grants					
St. Katherine S.S.	St. Katherine Girls SS	Conditional Grant to Secondary Education	N/A	87,000	79,575
			(Funds received)		
Sector: Health				72,389	9,067
LG Function: Primary Healthcare				72,389	9,067
<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	Works Underway	30,000	0
			(contractor on site)		
Output: Maternity ward construction and rehabilitation				4,808	0
LCII: Boroboro East				4,808	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Placenta pit for maternity wards at: Anyangatir H/C III	Anyangatir HCIII(Akaoidebe Village)	Conditional Grant to PHC - development	Works Underway	4,808	0
			(Handed over the site)		
Output: PRDP-Maternity ward construction and rehabilitation				16,000	0

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		<i>LCIV: Erute County</i>		730,603	292,335
LCII: Boroboro East				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of martenity wards(Solar System) in Anyangatir HCIII	Anyangatir HCIII(Te Obia Village)	Conditional Grant to PHC - development(PRDP)	Works Underway	13,500	0
			(Contractor on site)		
Retention of the Maternity ward in Anyangatir H/C III	Anyangatir H/C III	PRDP	Completed	2,500	0
			(waiting comissioning)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,460	7,261
LCII: Akia				6,118	3,019
Item: 263104 Transfers to other govt. units					
St Francis HCII	Abonyo Tingere	Conditional Grant to NGO Hospitals	N/A	6,118	3,019
			(Fund Received by HF)		
LCII: Boroboro East				7,342	4,242
Item: 263104 Transfers to other govt. units					
Boroboro HCIII	Akao Idebe	Conditional Grant to NGO Hospitals	N/A	7,342	4,242
			(Fund Received by HF)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,121	1,806
LCII: Boroboro East				8,121	1,806
Item: 263104 Transfers to other govt. units					
Anyangatir HCII	Te Obia	Conditional Grant to PHC- Non wage	N/A	8,121	1,806
			(Fund Received by HF)		
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 Franicis HCII Abonyo tingere	Conditional transfer for Rural Water	Being Procured	7,380	0
			(Awaits contract sign)		
Output: Spring protection				3,800	0
LCII: Boroboro East				3,800	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		<i>LCIV: Erute County</i>		730,603	292,335
protection of 1 Spring	Teobia	Conditional transfer for Rural Water	Works Underway	3,800	0
			(Construction ongoing)		
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	Works Underway	8,300	0
			(Construction ongoing)		
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	Completed	39,034	0
			(Awaits payment)		
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agali		<i>LCIV: Erute County</i>		299,482	60,336
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
Sector: Works and Transport				5,957	6,066
LG Function: District, Urban and Community Access Roads				5,957	6,066
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,957	6,066
LCII: Okile				5,957	6,066
Item: 263312 Conditional transfers for Road Maintenance					
Agali Sub County		URF	N/A	5,957	6,066
			(Fund received by LLG)		
Sector: Education				164,203	31,658
LG Function: Pre-Primary and Primary Education				164,203	31,658
<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
			(Contract signed)		
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	N/A	7,378	0
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
			(Contract is signed)		
Output: Latrine construction and rehabilitation				15,000	0
LCII: Abongorwot				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance Drainable Toilet at Ororo p/s	Ororo Primary School	Conditional Grant to SFG	Being Procured	15,000	0
			(Contract signed)		
Output: Provision of furniture to primary schools				18,000	0

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agali		<i>LCIV: Erute County</i>		299,482	60,336
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 (Contract signed)	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,824	31,658
LCII: Abongo Rwot				17,417	8,913
Item: 263101 LG Conditional grants					
Ororo Primary School	Ororo Primary School	Conditional Grant to Primary Education	N/A (Funds received)	6,527	3,111
Agali Primary School	Agali Primary School	Conditional Grant to Primary Education	N/A (Funds received)	4,887	2,631
Abongorwot Primary School	Abongorwot Primary School	Conditional Grant to Primary Education	N/A (Funds received)	6,003	3,171
LCII: Adyaka				17,875	9,467
Item: 263101 LG Conditional grants					
Olil Primary School	Olil Primary School	Conditional Grant to Primary Education	N/A (Funds received)	6,885	3,135
Alikpot Primary School	Alikpot Primary School	Conditional Grant to Primary Education	N/A (Funds received)	3,838	2,830
Adyaka Primary School	Adyaka Primary School	Conditional Grant to Primary Education	N/A (Funds received)	7,152	3,503
LCII: Ocamonyang				9,841	3,643
Item: 263101 LG Conditional grants					
Ocamonyang Primary School	Ocamonyang Primary School	Conditional Grant to Primary Education	N/A (Funds received)	9,841	3,643
LCII: Oklie				18,691	9,634
Item: 263101 LG Conditional grants					
Atimikoma Primary School	Atimikoma Primary School	Conditional Grant to Primary Education	N/A (V)	4,646	2,593
Okile Primary School	Okile Primary school	Conditional Grant to Primary Education	N/A (Funds received)	8,126	3,359
Gomi Primary School	Gomi Primary School	Conditional Grant to Primary Education	N/A (Funds received)	5,920	3,683
Sector: Health				18,721	3,612
LG Function: Primary Healthcare				18,721	3,612

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agali		<i>LCIV: Erute County</i>		299,482	60,336
<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	Works Underway	10,600	0
			(contractor on site)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,121	3,612
LCII: Ocamonyang				8,121	3,612
Item: 263104 Transfers to other govt. units					
Agali HC III	Orio cudi	Conditional Grant to PHC- Non wage	N/A	8,121	3,612
			(Fund Received by HF)		
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	Works Underway	3,800	0
			(Construction ongoing)		
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	Works Underway	8,300	0
			(Construction ongoing)		
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	Completed	20,000	0
			(Awaits payment)		
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 (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	N/A	6,263	0
			(Tranfers to be in Q3)		

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agali		<i>LCIV: Erute County</i>		299,482	60,336
Agali (CDD Operations)	Sub county Headquarters	LGMSD (Former LGDP)	N/A	452	0
			(Tranfers to be in Q3)		
Sector: Public Sector Management				61,016	19,000
LG Function: District and Urban Administration				61,016	19,000
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				61,016	19,000
LCII: Okile				61,016	19,000
Item: 231001 Non Residential buildings (Depreciation)					
Payment of construction of Agali Sub County Administration Block FY 2013/2014	Agali Sub County Headquarter	PRDP	Completed	61,016	19,000
			(Commissioned)		

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agweng		<i>LCIV: Erute County</i>		366,002	71,503
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
<i>LG Function: District Production Services</i>				71,839	0
<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	N/A	71,839	0
Sector: Works and Transport				4,887	5,709
<i>LG Function: District, Urban and Community Access Roads</i>				4,887	5,709
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,887	5,709
LCII: Baroganda				4,887	5,709
Item: 263312 Conditional transfers for Road Maintenance					
Agweng Sub County		URF	N/A (fund received at LLG)	4,887	5,709
Sector: Education				137,298	63,988
<i>LG Function: Pre-Primary and Primary Education</i>				73,179	37,194
<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 (Paid)	6,000	6,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,179	31,194
LCII: Abala				9,017	4,133
Item: 263101 LG Conditional grants					
Abala Primary School	Abala Primary School	Conditional Grant to Primary Education	N/A (Funds received)	9,017	4,133
LCII: Angolocom				18,724	8,137
Item: 263101 LG Conditional grants					

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agweng		<i>LCIV: Erute County</i>		366,002	71,503
Angolocom Primary School	Angolocom Primary School	Conditional Grant to Primary Education	N/A	11,539	4,279
		(Funds received)			
Wigweng Primary School	Wigweng Primary School	Conditional Grant to Primary Education	N/A	7,185	3,858
		(Funds received)			
LCII: Baroganda Item: 263101 LG Conditional grants				8,684	3,857
Ayami Primary School	Ayami Primary School	Conditional Grant to Primary Education	N/A	8,684	3,857
		(Funds received)			
LCII: Orit Item: 263101 LG Conditional grants				20,506	9,838
Agweng Primary School	Agweng Primary School	Conditional Grant to Primary Education	N/A	14,245	6,491
		(Funds received)			
Orit Primary School	Orit Primary School	Conditional Grant to Primary Education	N/A	6,261	3,347
		(Funds received)			
LCII: Teadwong Item: 263101 LG Conditional grants				10,249	5,228
Agak Primary School	Agak Primary School	Conditional Grant to Primary Education	N/A	10,249	5,228
		(Funds received)			
LG Function: Secondary Education				64,119	26,795
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,119	26,795
LCII: Orit Item: 263101 LG Conditional grants				64,119	26,795
Agweng Secondary School	Agweng SS	Conditional Grant to Secondary Education	N/A	64,119	26,795
		(Funds received)			
Sector: Health				54,622	1,806
LG Function: Primary Healthcare				54,622	1,806
<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
		(Contract signed)			
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agweng		<i>LCIV: Erute County</i>		366,002	71,503
Construction of Placenta pit for maternity wards at: Abala H/C III	Abala HCIII (Barodong Village)	Conditional Grant to PHC - development(Normal)	Works Underway	4,808	0
			(Contractor on site)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,532	1,806
LCII: Orit				6,532	1,806
Item: 263104 Transfers to other govt. units					
Abala HC III	Barodong	Conditional Grant to PHC- Non wage	N/A	6,532	1,806
			(Fund Received by HF)		
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	Works Underway	7,600	0
			(Construction ongoing)		
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	Works Underway	16,600	0
			(Construction ongoing)		
Output: PRDP-Shallow well construction				8,300	0
LCII: Abala				8,300	0
Item: 312104 Other Structures					
construction of 1 shallow well	Okanycan	PRDP	N/A	8,300	0
Output: PRDP-Borehole drilling and rehabilitation				39,034	0
LCII: Baroganda				39,034	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling 2 deep borehole	Barogin & Abungenga	PRDP	Completed	39,034	0
			(Awaits payment)		

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agweng		<i>LCIV: Erute County</i>		366,002	71,503
<i>Sector: Social Development</i>				5,876	0
<i>LG Function: Community Mobilisation and Empowerment</i>				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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach		<i>LCIV: Erute County</i>		949,910	493,443
Sector: Agriculture				13,081	0
<i>LG Function: Agricultural Advisory Services</i>				<i>12,682</i>	<i>0</i>
<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
<i>LG Function: District Production Services</i>				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	N/A	399	0
Sector: Works and Transport				401,598	277,180
<i>LG Function: District, Urban and Community Access Roads</i>				<i>401,598</i>	<i>277,180</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				394,571	268,537
LCII: Onyakede				244,000	268,537
Item: 231003 Roads and bridges (Depreciation)					
Ariti Corner to Akany P/S	Ariti Corner to Akany Primary School	Roads Rehabilitation Grant	Completed (Awaits commisioning)	244,000	268,537
LCII: Rao				150,571	0
Item: 231003 Roads and bridges (Depreciation)					
Amach to Dokolo Border (8 km)	Amach to Dokolo Border	Roads Rehabilitation Grant	N/A	150,571	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,027	8,643
LCII: Ayach				7,027	8,643
Item: 263312 Conditional transfers for Road Maintenance					
Amach Sub County		URF	N/A (Fund received at LLG)	7,027	8,643
Sector: Education				384,145	199,231
<i>LG Function: Pre-Primary and Primary Education</i>				<i>100,145</i>	<i>38,969</i>
<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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach		<i>LCIV: Erute County</i>		949,910	493,443
Supply of Desks to Abutoadi p/s	Abutoadi p/s	Conditional Grant to SFG	Being Procured (Contract signed)	12,393	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,752	38,969
LCII: Abuteadi				7,801	3,705
Item: 263101 LG Conditional grants					
Abutoadi Primary School	Abutoadi Primary School	Conditional Grant to Primary Education	N/A (Funds received)	7,801	3,705
LCII: Abwocolil				6,860	3,542
Item: 263101 LG Conditional grants					
Wiodyek Primary School	Wiodyek Primary School	Conditional Grant to Primary Education	N/A (Funds received)	6,860	3,542
LCII: Amokogee				5,520	2,929
Item: 263101 LG Conditional grants					
Amokogee Primary School	Amokogee Primary School	Conditional Grant to Primary Education	N/A (Funds received)	5,520	2,929
LCII: Banya				26,967	13,235
Item: 263101 LG Conditional grants					
Ateri Primary School	Onyakede Primary School	Conditional Grant to Primary Education	N/A (Funds received)	5,378	3,012
Ayito Primary School	Ayito Primary School	Conditional Grant to Primary Education	N/A (Funds received)	5,445	2,777
Amach Primary School	Amach Primary School	Conditional Grant to Primary Education	N/A (Funds received)	8,800	4,272
Adolo Primary School	Adolo Primary School	Conditional Grant to Primary Education	N/A (Funds received)	7,343	3,173
LCII: Onyakede				30,105	9,801
Item: 263101 LG Conditional grants					
Akany Primary School	Akany Primary School	Conditional Grant to Primary Education	N/A (Funds received)	16,701	3,710
Onyakede Primary School	Onyakede Primary School	Conditional Grant to Primary Education	N/A (Funds received)	7,243	3,130
Barlela Agro Primary School	Barlella Agro Primary School	Conditional Grant to Primary Education	N/A (Funds received)	6,161	2,961
LCII: Rao				10,499	5,758
Item: 263101 LG Conditional grants					

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach		<i>LCIV: Erute County</i>		949,910	493,443
Awirao Primary School	Awirao Primary School	Conditional Grant to Primary Education	N/A	5,162	2,425
			(Funds received)		
Alworo Primary School	Alworo Primary School	Conditional Grant to Primary Education	N/A	5,337	3,333
			(Funds received)		
LG Function: Secondary Education				284,000	160,262
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				284,000	160,262
LCII: Banya				284,000	160,262
Item: 263101 LG Conditional grants					
Amach Modern S.S	Amach Modern SS	Conditional Grant to Secondary Education	N/A	120,000	103,640
			(Funds received)		
Amach Complex S.S	Amach Complex SS	Conditional Grant to Secondary Education	N/A	164,000	56,622
			(Funds received)		
Sector: Health				84,274	17,032
LG Function: Primary Healthcare				84,274	17,032
<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	N/A	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)	Works Underway	28,000	0
			(contractor on site)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,274	17,032
LCII: Abwocolil				4,061	1,806
Item: 263104 Transfers to other govt. units					
Alik HC II	Abye Amwonyi	Conditional Grant to PHC- Non wage	N/A	4,061	1,806
			(Fund Received by HF)		
LCII: Ayach				22,214	15,225
Item: 263104 Transfers to other govt. units					
Amach HC IV (Service Delivery)	Akao Idebe	Conditional Grant to PHC- Non wage	N/A	12,182	14,142
			(Fund Received by HF)		

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach		<i>LCIV: Erute County</i>		949,910	493,443
Amach HCIV (HSD Mgmt)	Akao Idebe	Conditional Grant to PHC- Non wage	N/A	10,032	1,084
		(Fund Received by HF)			
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	Works Underway	7,600	0
			(Construction ongoing)		
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	Works Underway	8,300	0
			(Construction ongoing)		
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	Completed	40,000	0
			(Awaits payment)		
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 (CDD Operations)	Sub county Headquarters	LGMSD (Former LGDP)	N/A	735	0
			(Tranfers to be in Q3)		
Amach (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	N/A	10,177	0
			(Tranfers to be in Q3)		

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aromo		<i>LCIV: Erute County</i>		388,784	57,918
Sector: Agriculture				23,948	0
<i>LG Function: Agricultural Advisory Services</i>				<i>16,158</i>	<i>0</i>
<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
<i>LG Function: District Production Services</i>				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	N/A	7,790	0
Sector: Works and Transport				81,756	9,198
<i>LG Function: District, Urban and Community Access Roads</i>				<i>81,756</i>	<i>9,198</i>
<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	N/A	74,105	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,651	9,198
LCII: Arwotomito				7,651	9,198
Item: 263312 Conditional transfers for Road Maintenance					
Aromo Sub County		URF	N/A	7,651	9,198
			(Fund received at LLG)		
Sector: Education				169,662	41,495
<i>LG Function: Pre-Primary and Primary Education</i>				<i>106,662</i>	<i>34,973</i>
<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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aromo		<i>LCIV: Erute County</i>		388,784	57,918
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,662	34,973
LCII: Acutkumu				5,179	2,526
Item: 263101 LG Conditional grants					
Acutkumu Primary School	Acutkumu Primary School	Conditional Grant to Primary Education	N/A	5,179	2,526
			(Funds received)		
LCII: Apua				5,828	3,568
Item: 263101 LG Conditional grants					
Apua Primary School	Apua Primary School	Conditional Grant to Primary Education	N/A	5,828	3,568
			(Funds received)		
LCII: Arwotomito				10,815	4,754
Item: 263101 LG Conditional grants					
Akore Primary School	Akore Primary School	Conditional Grant to Primary Education	N/A	10,815	4,754
			(Funds received)		
LCII: Barpii				5,395	2,879
Item: 263101 LG Conditional grants					
Aromo Primary School	Aromo Primary School	Conditional Grant to Primary Education	N/A	5,395	2,879
			(Funds received)		
LCII: Odoro				7,418	3,406
Item: 263101 LG Conditional grants					
Odoro Primary School	Odoro Primary School	Conditional Grant to Primary Education	N/A	7,418	3,406
			(Funds received)		
LCII: Otara				20,689	8,303
Item: 263101 LG Conditional grants					
Otara Primary School	Otara Primary School	Conditional Grant to Primary Education	N/A	9,092	3,607
			(Funds received)		
Oketkwer Primary School	Oketkwer Primary School	Conditional Grant to Primary Education	N/A	11,598	4,696
			(Funds received)		
LCII: Walela				21,339	9,537
Item: 263101 LG Conditional grants					
Okio Primary School	Okio Primary School	Conditional Grant to Primary Education	N/A	5,445	2,583
			(Funds received)		
Ayile Primary School	Ayile Primary School	Conditional Grant to Primary Education	N/A	8,309	3,552
			(Funds received)		
Walela Primay School	Walela Primary School	Conditional Grant to Primary Education	N/A	7,585	3,401
			(Funds received)		
LG Function: Secondary Education				63,000	6,522
<i>Lower Local Services</i>					

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aromo		<i>LCIV: Erute County</i>		388,784	57,918
Output: Secondary Capitation(USE)(LLS)				63,000	6,522
LCII: Apuce				63,000	6,522
Item: 263101 LG Conditional grants					
Aromo Vocational S. S	Aromo Vocational SS	Conditional Grant to Secondary Education	N/A	63,000	6,522
			(Funds received)		
Sector: Health				18,065	7,225
LG Function: Primary Healthcare				18,065	7,225
<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	Works Underway	5,000	0
Aromo HCIII			(correction of defect)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,065	7,225
LCII: Apuce				3,266	1,806
Item: 263104 Transfers to other govt. units					
Apuce HC II	Apuce	Conditional Grant to PHC- Non wage	N/A	3,266	1,806
			(Fund Received by HF)		
LCII: Otara				6,532	3,612
Item: 263104 Transfers to other govt. units					
Aromo HC III	Akao Idebe	Conditional Grant to PHC- Non wage	N/A	6,532	3,612
			(Fund Received by HF)		
LCII: Walela				3,266	1,806
Item: 263104 Transfers to other govt. units					
Walela HC II	Ayile "B"	Conditional Grant to PHC- Non wage	N/A	3,266	1,806
			(Fund Received by HF)		
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

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aromo		<i>LCIV: Erute County</i>		388,784	57,918
Item: 231007 Other Fixed Assets (Depreciation)					
construction of an Ecosan at Okio Primary School	Okio Primary School	Conditional transfer for Rural Water	Works Underway	22,000	0
			(Construction ongoing)		
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	Works Underway	7,600	0
			(Construction ongoing)		
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	Works Underway	8,300	0
			(Construction ongoing)		
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	Completed	40,000	0
			(Awaits payment)		
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		<i>LCIV: Erute County</i>		452,890	122,086
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
Sector: Works and Transport				9,025	11,721
LG Function: District, Urban and Community Access Roads				9,025	11,721
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,025	11,721
LCII: Ayira				9,025	11,721
Item: 263312 Conditional transfers for Road Maintenance					
Barr Sub County		URF	N/A	9,025	11,721
			(Fund received at LLG)		
Sector: Education				304,766	103,141
LG Function: Pre-Primary and Primary Education				189,766	79,161
<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	N/A	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 morder PS Fy 2013/2014	Agweng Modern PS	PRDP	N/A	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	Being Procured	15,000	0
			(Contract signed)		
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		<i>LCIV: Erute County</i>		452,890	122,086
Supply of Desks to Abolet p/s	Abolet Primary School	Conditional Grant to SFG	Being Procured (Contract signed)	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 (Contract signed)	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				127,274	62,269
LCII: Abunga Item: 263101 LG Conditional grants				10,732	6,560
Abunga Primary School	Abunga Primary School	Conditional Grant to Primary Education	N/A (Funds received)	4,771	3,402
Orem Primary School	Orem Primary School	Conditional Grant to Primary Education	N/A (Funds received)	5,961	3,158
LCII: Alebere Item: 263101 LG Conditional grants				15,019	7,593
Agweng Modern Primary School	Agweng Modern Primary School	Conditional Grant to Primary Education	N/A (Funds received)	3,572	1,894
Alebere Primary School	Alebere Primary School	Conditional Grant to Primary Education	N/A (Funds received)	6,128	2,677
Abolet Primary School	Abolet Primary School	Conditional Grant to Primary Education	N/A (Funds received)	5,320	3,021
LCII: Ayamo Item: 263101 LG Conditional grants				4,854	2,435
Ololango Primary School	Ololango Primary School	Conditional Grant to Primary Education	N/A (Funds received)	4,854	2,435
LCII: Ayira Item: 263101 LG Conditional grants				25,343	11,766
Obot Primary School	Obot Primary School	Conditional Grant to Primary Education	N/A (Funds received)	12,214	4,857
Barr Primary School	Barr Primary School	Conditional Grant to Primary Education	N/A (Funds received)	6,078	3,540
Ayira Primary School	Ayira Primary School	Conditional Grant to Primary Education	N/A (Funds received)	7,052	3,368
LCII: Ober Item: 263101 LG Conditional grants				21,222	9,554

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		<i>LCIV: Erute County</i>		452,890	122,086
Akalocero Primary School	Akalocero Primary School	Conditional Grant to Primary Education	N/A	6,311	2,968
			(Funds received)		
Ober Primary School	Ober Primary School	Conditional Grant to Primary Education	N/A	7,327	3,415
			(Funds received)		
Opem Primary School	Opem Primary School	Conditional Grant to Primary Education	N/A	7,585	3,170
			(Funds received)		
LCII: Olilo Item: 263101 LG Conditional grants				22,712	9,221
Ajia Primary School	Ajia Primary School	Conditional Grant to Primary Education	N/A	6,078	2,829
			(Funds received)		
Olilo Primary School	Olilo Primary School	Conditional Grant to Primary Education	N/A	7,510	3,391
			(Funds received)		
Igony Primary School	Igony Primary School	Conditional Grant to Primary Education	N/A	9,125	3,000
			(Funds received)		
LCII: Onywako Item: 263101 LG Conditional grants				27,391	15,141
Tetyang Primary School	Tetyang Primary School	Conditional Grant to Primary Education	N/A	7,043	3,378
			(Funds received)		
Onywako Primary School	Onywako Primary School	Conditional Grant to Primary Education	N/A	6,369	3,803
			(Funds received)		
Atira Primary School	Atira Primary School	Conditional Grant to Primary Education	N/A	3,389	2,504
			(Funds received)		
Ayamo Primary School	Ayamo Primary School	Conditional Grant to Primary Education	N/A	5,978	2,955
			(Funds received)		
Ayel Primary School	Ayel Primary School	Conditional Grant to Primary Education	N/A	4,612	2,501
			(Funds received)		
LG Function: Secondary Education				115,000	23,980
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				115,000	23,980
LCII: Ayira Item: 263101 LG Conditional grants				68,000	10,849
Barr Secondary School	Barr SS	Conditional Grant to Secondary Education	N/A	68,000	10,849
			(Funds received)		
LCII: Ober Item: 263101 LG Conditional grants				47,000	13,131

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		<i>LCIV: Erute County</i>		452,890	122,086
Crane Comprehensive S.S	Crane Comprehensive SS	Conditional Grant to Secondary Education	N/A	47,000	13,131
		(Funds received)			
Sector: Health				46,242	7,225
LG Function: Primary Healthcare				46,242	7,225
<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)	Works Underway	30,000	0
		(Contractor on site)			
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,242	7,225
LCII: Abunga				4,061	1,806
Item: 263104 Transfers to other govt. units					
Abunga HC II	Alela	Conditional Grant to PHC- Non wage	N/A	4,061	1,806
		(Fund Received by HF)			
LCII: Ayira				8,121	3,612
Item: 263104 Transfers to other govt. units					
Barr HC III	Barr Trading Centre	Conditional Grant to PHC- Non wage	N/A	8,121	3,612
		(Fund Received by HF)			
LCII: Onywako				4,061	1,806
Item: 263104 Transfers to other govt. units					
Onywako HC II	Oloi	Conditional Grant to PHC- Non wage	N/A	4,061	1,806
		(Fund Received by HF)			
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		<i>LCIV: Erute County</i>		452,890	122,086
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	Works Underway (Construction ongoing)	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	Works Underway (Construction ongoing)	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	Completed (Awaits payment)	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 (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	N/A (Tranfers to be in Q3)	12,525	0
Barr (CDD Operations)	Sub county Headquarters	LGMSD (Former LGDP)	N/A (Tranfers to be in Q3)	905	0

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira		<i>LCIV: Erute County</i>		590,346	434,228
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
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	N/A	399	0
Sector: Works and Transport				5,886	6,391
LG Function: District, Urban and Community Access Roads				5,886	6,391
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,886	6,391
LCII: Barapwo				5,886	6,391
Item: 263312 Conditional transfers for Road Maintenance					
Lira Sub County		URF	N/A	5,886	6,391
			(Fund received at LLG)		
Sector: Education				519,578	419,982
LG Function: Pre-Primary and Primary Education				167,578	43,200
<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	Completed	25,708	9,546
<i>Lower Local Services</i>					

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira		<i>LCIV: Erute County</i>		590,346	434,228
Output: Primary Schools Services UPE (LLS)				74,015	33,654
LCII: Amuca				19,982	8,432
Item: 263101 LG Conditional grants					
Te Okole Primary School	Te Okole Primary School	Conditional Grant to Primary Education	N/A	6,752	2,809
			(Funds received)		
Amuca Primary School	Amuca Primary School	Conditional Grant to Primary Education	N/A	13,229	5,623
			(Funds received)		
LCII: Anai				25,152	12,135
Item: 263101 LG Conditional grants					
Punoluro Primary School	Punoluro Primary School	Conditional Grant to Primary Education	N/A	5,870	3,002
			(Funds received)		
Olaka Primary School	Olaka Primary School	Conditional Grant to Primary Education	N/A	6,094	3,225
			(Funds received)		
Anai Primary School	Anai Primary School	Conditional Grant to Primary Education	N/A	13,188	5,908
			(Funds received)		
LCII: Barapwo				16,335	7,626
Item: 263101 LG Conditional grants					
Olaka Annex Primary School	Olaka Annex Primary School	Conditional Grant to Primary Education	N/A	6,028	3,071
			(Funds received)		
Barapwo Primary School	Barapwo Primary School	Conditional Grant to Primary Education	N/A	10,307	4,554
			(Funds received)		
LCII: Omito				12,547	5,461
Item: 263101 LG Conditional grants					
Omito Primary School	Omito Primary School	Conditional Grant to Primary Education	N/A	12,547	5,461
			(Funds received)		
LG Function: Secondary Education				352,000	376,782
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				352,000	376,782
LCII: Amuca				151,000	94,292
Item: 263101 LG Conditional grants					
Lira Secondary School	Lira SS	Conditional Grant to Secondary Education	N/A	64,000	31,589
			(Funds received)		
Light Vocational S.S	Light Vocation SS	Conditional Grant to Secondary Education	N/A	87,000	62,703
			(Funds received)		
LCII: Anai				201,000	282,490
Item: 263101 LG Conditional grants					

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira		<i>LCIV: Erute County</i>		590,346	434,228
Bulluge Comprehensive High School	Buluge Comprehensive School	Conditional Grant to Secondary Education	N/A	54,000	90,501
			(Funds received)		
King James Comprehensive SS	King James Comprehensive School	Conditional Grant to Secondary Education	N/A	147,000	191,989
			(Funds received)		
Sector: Health				17,650	7,855
LG Function: Primary Healthcare				17,650	7,855
<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	Works Underway	5,000	0
			(correction of defect)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,118	4,242
LCII: Amuca				6,118	4,242
Item: 263104 Transfers to other govt. units					
Amuca SDA HCIII	Okec Oyere	Conditional Grant to NGO Hospitals	N/A	6,118	4,242
			(Fund Received by HF)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,532	3,612
LCII: Bar Apwo				6,532	3,612
Item: 263104 Transfers to other govt. units					
Barapwo HC III	Te Dam	Conditional Grant to PHC- Non wage	N/A	6,532	3,612
			(Fund Received by HF)		
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	Works Underway	3,800	0
			(Construction ongoing)		
Output: Shallow well construction				8,300	0
LCII: Amuca				8,300	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira		<i>LCIV: Erute County</i>		590,346	434,228
construction of 1 shallow well	Adyangopiro	Conditional transfer for Rural Water	Works Underway (Construction ongoing)	8,300	0
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	Completed (Awaits payment)	20,000	0
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 (Tranfers to be in Q3)	509	0
Lira (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	N/A (Tranfers to be in Q3)	7,046	0

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		<i>LCIV: Erute County</i>		796,587	121,670
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
Sector: Works and Transport				307,243	8,019
LG Function: District, Urban and Community Access Roads				307,243	8,019
<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	N/A	35,000	0
LCII: Ongica				267,000	0
Item: 231003 Roads and bridges (Depreciation)					
Akuriluba to Ongica swamp (3 km)	Akuriluba to Ongica swamp	Roads Rehabilitation Grant	N/A	67,000	0
Ayago to Opem Road (8km) in Ngetta and Ngetta Sub Counties Constructed	Ayago to Opem P/S	Roads Rehabilitation Grant	N/A	200,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,243	8,019
LCII: Anyangapuc				5,243	8,019
Item: 263312 Conditional transfers for Road Maintenance					
Ngetta Sub County		URF	N/A	5,243	8,019
			(Fund received at LLG)		
Sector: Education				386,220	98,797
LG Function: Pre-Primary and Primary Education				115,251	33,726
<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)	N/A	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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		<i>LCIV: Erute County</i>		796,587	121,670
Renovation of 4 Classrooms at Cura p/s	Cura PS	SFG	Being Procured	30,000	0
			(contract signed)		
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
			(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	Completed	8,921	0
			(Paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,735	33,726
LCII: Anyangapuc				36,350	17,145
Item: 263101 LG Conditional grants					
Cura Primary School	Cura Primary School	Conditional Grant to Primary Education	N/A	7,510	3,916
			(Funds received)		
St Paul Primary School	St Paul Primary School	Conditional Grant to Primary Education	N/A	7,635	3,500
			(Funds received)		
Ngetta Boys' Primary School	Ngetta Boys Primary School	Conditional Grant to Primary Education	N/A	12,247	5,343
			(Funds received)		
Ngetta Girls' Primary School	Ngetta Girls Primary School	Conditional Grant to Primary Education	N/A	8,958	4,386
			(Funds received)		
LCII: Anyomore				12,788	6,184
Item: 263101 LG Conditional grants					
Akwaworo Primary School	Akwaworo Primary School	Conditional Grant to Primary Education	N/A	6,519	2,820
			(Funds received)		
Anyomore Primary School	Anyomore Primary School	Conditional Grant to Primary Education	N/A	6,269	3,364
			(Funds received)		
LCII: Iwal				9,142	3,765
Item: 263101 LG Conditional grants					
Iwal Primary School	Iwal Primary School	Conditional Grant to Primary Education	N/A	9,142	3,765
			(Funds received)		
LCII: Ongica				5,778	3,168
Item: 263101 LG Conditional grants					

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		<i>LCIV: Erute County</i>		796,587	121,670
Ongica Primary School	Ongica Primary School	Conditional Grant to Primary Education	N/A	5,778	3,168
			(Funds received)		
LCII: Ongura				6,677	3,463
Item: 263101 LG Conditional grants					
Ongura Primary School	Ongura Primary School	Conditional Grant to Primary Education	N/A	6,677	3,463
			(Funds received)		
LG Function: Secondary Education				263,969	65,071
<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	Works Underway	52,969	0
			(mobilizing materials)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				211,000	65,071
LCII: Anyangapuc				211,000	65,071
Item: 263101 LG Conditional grants					
Comboni College	Comboni College	Conditional Grant to Secondary Education	N/A	134,000	42,303
			(Funds received)		
Bishop Tarantino College	Bishop Trantino College	Conditional Grant to Secondary Education	N/A	77,000	22,768
			(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	7,855
LG Function: Primary Healthcare				16,686	7,855
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,565	4,242
LCII: Anymorem				8,565	4,242
Item: 263104 Transfers to	other govt. units				
Ngetta HC III	Core	Conditional Grant to NGO Hospitals	N/A	8,565	4,242
			(Fund Received by HF)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,121	3,612
LCII: Ongica				8,121	3,612

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		<i>LCIV: Erute County</i>		796,587	121,670
Item: 263104 Transfers to other govt. units					
Ongica HC III	Ongica Central	Conditional Grant to PHC- Non wage	N/A	8,121	3,612
		(Fund Received by HF)			
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: Anyomorem				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
LCII: Ongura				3,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 1 Spring	Apedi	Conditional transfer for Rural Water	Works Underway	3,800	0
			(Construction ongoing)		
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
Output: Shallow well construction				8,300	0
LCII: Anyomorem				8,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 shallow well	Akwiaworo B	Conditional transfer for Rural Water	Works Underway	8,300	0
			(Construction ongoing)		
Output: PRDP-Shallow well construction				8,300	0
LCII: Telela				8,300	0
Item: 312104 Other Structures					
construction of 1 shallow well	Tebung	PRDP	N/A	8,300	0
Output: PRDP-Borehole drilling and rehabilitation				39,034	0
LCII: Anyangapuc				39,034	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling 2 deep borehole	Olero Anyang & Bangobangomoko	PRDP	Completed	39,034	0
			(Awaits payment)		
Sector: Social Development				9,233	0
LG Function: Community Mobilisation and Empowerment				9,233	0

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		<i>LCIV: Erute County</i>		796,587	121,670
<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 (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	N/A	8,611	0
			(Tranfers to be in Q3)		
Ngetta (CDD Operations)	Sub county Headquarters	LGMSD (Former LGDP)	N/A	622	0
			(Tranfers to be in Q3)		

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogur		<i>LCIV: Erute County</i>		427,578	89,160
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
Sector: Works and Transport				133,312	8,661
LG Function: District, Urban and Community Access Roads				133,312	8,661
<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	N/A	126,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,312	8,661
LCII: Ogur				7,312	8,661
Item: 263312 Conditional transfers for Road Maintenance					
Ogur Sub County		URF	N/A	7,312	8,661
			(Fund received at LLG)		
Sector: Education				151,123	63,468
LG Function: Pre-Primary and Primary Education				151,123	63,468
<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
			(Contract is signed)		
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
			(Contract signed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,123	63,468
LCII: Akangi				7,510	3,573
Item: 263101 LG Conditional grants					

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogur		<i>LCIV: Erute County</i>		427,578	89,160
Akangi Primary School	Akangi Primary School	Conditional Grant to Primary Education	N/A	7,510	3,573
			(Funds received)		
LCII: Akano Item: 263101 LG Conditional grants				21,064	8,685
Akano Primary School	Akano Primary School	Conditional Grant to Primary Education	N/A	7,501	3,475
			(Funds received)		
Coorom Primary School	Coorom Primary School	Conditional Grant to Primary Education	N/A	13,562	5,210
			(Funds received)		
LCII: Akor Item: 263101 LG Conditional grants				5,886	3,283
Akor Primary School	Akor Primary School	Conditional Grant to Primary Education	N/A	5,886	3,283
			(Funds received)		
LCII: Aler Item: 263101 LG Conditional grants				8,292	3,123
Aler Primary School	Aler Primary School	Conditional Grant to Primary Education	N/A	8,292	3,123
			(Funds received)		
LCII: Lwala Item: 263101 LG Conditional grants				7,876	3,608
Lwala Primary School	Lwala Primary School	Conditional Grant to Primary Education	N/A	7,876	3,608
			(Funds received)		
LCII: Ogur Item: 263101 LG Conditional grants				21,272	36,776
Ogur Central Primary School	Ogur Central Primary School	Conditional Grant to Primary Education	N/A	6,078	3,347
			(Funds received)		
Ogur Primary School	Ogur Primary School	Conditional Grant to Primary Education	N/A	15,194	33,430
			(Funds received)		
LCII: Okwaloamara Item: 263101 LG Conditional grants				11,223	4,421
Okwaloamara Primary School	Okwaloamara Primary School	Conditional Grant to Primary Education	N/A	11,223	4,421
			(Funds received)		
Sector: Health				63,981	17,032
LG Function: Primary Healthcare				63,981	17,032
<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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogur		<i>LCIV: Erute County</i>		427,578	89,160
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)	Works Underway	16,000	0
			(Contractor on site)		
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)	Works Underway	28,000	0
			(contractor on site)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,981	17,032
LCII: Akangi				3,266	1,806
Item: 263104 Transfers to other govt. units					
Akangi HC II	Awir	Conditional Grant to PHC- Non wage	N/A	3,266	1,806
			(Fund Received by HF)		
LCII: Ogur				16,715	15,225
Item: 263104 Transfers to other govt. units					
Ogur HCIV (HSD Mgmt)	Corner Ogur	Conditional Grant to PHC- Non wage	N/A	6,917	1,084
			(Fund Received by HF)		
Ogur HC IV (Service Delivery)	Corner Ogur	Conditional Grant to PHC- Non wage	N/A	9,799	14,142
			(Fund Received by HF)		
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	Works Underway	3,800	0
			(Construction ongoing)		
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	Works Underway	8,300	0
			(Construction ongoing)		

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogur		<i>LCIV: Erute County</i>		427,578	89,160
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	Completed	39,034	0
			(Awaits payment)		
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 (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	N/A	9,394	0
			(Tranfers to be in Q3)		
Ogur (CDD Operations)	Sub county Headquarters	LGMSD (Former LGDP)	N/A	678	0
			(Tranfers to be in Q3)		

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Headquarters		<i>LCIV: Headquarters</i>		233,539	0
Sector: Agriculture				11,500	0
LG Function: District Production Services				11,500	0
<i>Capital Purchases</i>					
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	N/A	11,500	0
Sector: Education				155,039	0
LG Function: Education & Sports Management and Inspection				155,039	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				155,039	0
LCII: Headquarters				155,039	0
Item: 231004 Transport equipment					
Purchase of one Double Cabin Pick Up for the DEO'S Office	DEO,s office	PRDP	Being Procured	125,039	0
			(Contract signed)		
Purchase of Two Motorcycles for the Inspector of Schools	DEO,s office	LGMSD (Former LGDP)	Being Procured	30,000	0
			(Contract signed)		
Sector: Health				67,000	0
LG Function: Primary Healthcare				67,000	0
<i>Capital Purchases</i>					
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)	Works Underway	45,000	0
			(contract signed)		
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
			(Not yet procured)		
Output: PRDP-Maternity ward construction and rehabilitation				20,000	0
LCII: Headquarters				20,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of Construction works	DHO's Office	PRDP	Being Procured	20,000	0
			(Waiting Construction)		

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adyel Division		<i>LCIV: Lira Municipal Council</i>		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

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Lira Municipal Council</i>		616,909	188,671
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
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	N/A	10,000	0
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)	N/A	8,111	0
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	N/A	5,000	0
Installation of Water at Agric Show Ground	Agric Show Ground	PRDP	N/A	3,000	0
Construction fo 2 stance drainable and water borne Toilet at Agricultural show ground	Agric Show Ground	PRDP	N/A	25,000	0
Sector: Works and Transport				126,920	118,286
LG Function: District, Urban and Community Access Roads				126,920	118,286
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				120,000	118,286

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Lira Municipal Council</i>		616,909	188,671
LCII: Senior Quarters				120,000	118,286
Item: 231004 Transport equipment					
Payment of pick up	Roads and Engineering	PRDP	N/A	120,000	118,286
LG - 00014 - 66	Department				
supplied in FY					
2013/2014					
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	N/A	6,920	0
from main Generator in		Grant			
Administration to					
works department					
Sector: Education				76,546	22,090
LG Function: Pre-Primary and Primary Education				70,546	22,090
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				70,546	12,000
LCII: Ireda East				50,546	0
Item: 231007 Other Fixed Assets (Depreciation)					
Grading, marking, planting	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	12,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of all PRDP	DEO,s office	PRDP	Works Underway	20,000	12,000
supported construction					
projects					
			(Works supervised)		
Output: Latrine construction and rehabilitation				0	10,090
LCII: Senior Quarters				0	10,090
Item: 231001 Non Residential buildings (Depreciation)					
Sensitization of	Educatuion Department	UNICEF	Completed	0	10,090
stakeholders on WASH					
			(Sensitization done)		
LG Function: Education & Sports Management and Inspection				3,000	0
<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)			
			(contact signed)		
LG Function: Special Needs Education				3,000	0

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Lira Municipal Council</i>		616,909	188,671
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
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	7,096
LG Function: Primary Healthcare				57,966	7,096
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				14,051	0
LCII: Senior Quarters				14,051	0
Item: 231001 Non Residential buildings (Depreciation)					
Connecting health department to the main Generator	District Health Office	LGMSD (Former LGDP)	Works Underway	2,500	0
			(Contractor on site)		
Pumbing of Toilet system at DHO's Office	District Health Office	LGMSD (Former LGDP)	Works Underway	10,551	0
			(contractor on site)		
Purchase of Sofa Set For DHO,s Office	District Health Office	LGMSD (Former LGDP)	Works Underway	1,000	0
			(procurement is on)		
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	Works Underway	10,000	0
			(contractor on site)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervion of Fencing Amach HCIV	District Health Office	PRDP	N/A	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	4,000	0
			(Waiting Construction)		
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Lira Municipal Council</i>		616,909	188,671
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	N/A	4,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,131	7,096
LCII: Ireda East				8,565	4,242
Item: 263104 Transfers to other govt. units					
Lira Medical centre HC III	Senior Qtrs "A"	Conditional Grant to NGO Hospitals	N/A	8,565	4,242
			(Fund Received by HF)		
LCII: Te- Obia				8,565	2,854
Item: 263104 Transfers to other govt. units					
PAG HC IV	Russian Quarters	Conditional Grant to NGO Hospitals	N/A	8,565	2,854
			(Fund Received by HF)		
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	N/A	20,926	0
Sector: Public Sector Management					
				274,466	41,200
LG Function: District and Urban Administration				270,966	41,200
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				46,869	9,200
LCII: Senior Quarters				46,869	9,200
Item: 231001 Non Residential buildings (Depreciation)					
Renovation and furnishing of Committee Room	District Headquarters	PRDP	Being Procured	18,885	0
			(Waiting award)		

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Lira Municipal Council</i>		616,909	188,671
Payment of retention for Renovation of planning unit 2013/2014t	District Headquarters	PRDP	N/A	8,984	2,100
Payment of retention for valuation of ratable properties FY 2013/2014	District Headquarters	PRDP	Completed	8,000	7,100
Construction of Parking yard behind the Chambers	District Headquarters	PRDP	(Report Submitted) Being Procured	11,000	0
Output: PRDP-Vehicles & Other Transport Equipment			(a waiting award)	202,000	32,000
LCII: Senior Quarters Item: 231004 Transport equipment				202,000	32,000
Payment for 2 motor cycle supplied in 2013/2014	District Headquarters	PRDP	Completed	32,000	32,000
Procurement of 1 Station Wagon Vehicle for Chairman LCV	District Headquarters	PRDP	(Supplied) Being Procured	170,000	0
Output: Office and IT Equipment (including Software)			(Waiting Clearance)	4,050	0
LCII: Senior Quarters Item: 231005 Machinery and equipment				4,050	0
Purchase of ipad for Administration	Office of the CAO	LGMSD (Former LGDP)	N/A	2,050	0
Purchase of desk top computers its accessories and printer for District Speaker's office.	Office of the District Speaker	LGMSD (Former LGDP)	N/A	2,000	0
Output: PRDP-Office and IT Equipment (including Software)				14,545	0
LCII: Senior Quarters Item: 231005 Machinery and equipment				14,545	0
Purchase of Public Address system and installation of communication gadget (microphones) in the council Hall	District Chairman's Office	PRDP	Being Procured	14,545	0
Output: Furniture and Fixtures (Non Service Delivery)			(contract awarded)	3,502	0
LCII: Senior Quarters Item: 231006 Furniture and fittings (Depreciation)				3,502	0

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Lira Municipal Council</i>		616,909	188,671
Installation of spikes on the dwarf wall	District Head Quarters	LGMSD (Former LGDP)	N/A	2,000	0
Purchase of Reception desks and installation of Chart of direction	CAO's Office	LGMSD (Former LGDP)	N/A	1,502	0
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 Printer	District Planning Unit	LGMSD (Former LGDP)	N/A	2,700	0
Purchase of Digital Camera for Planning Unit	District Planning Unit	LGMSD (Former LGDP)	N/A	800	0

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ojwina Division		<i>LCIV: Lira Municipal Council</i>		42,943	10,492
Sector: Agriculture				16,127	0
<i>LG Function: Agricultural Advisory Services</i>				<i>16,127</i>	<i>0</i>
<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
Sector: Health				8,565	4,242
<i>LG Function: Primary Healthcare</i>				<i>8,565</i>	<i>4,242</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,565	4,242
LCII: Bar Ogole				8,565	4,242
Item: 263104 Transfers to other govt. units					
CHARIS HCIII	Blue Corner	Conditional Grant to NGO Hospitals	N/A	8,565	4,242
			(Fund Received by HF)		
Sector: Water and Environment				18,250	6,250
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,250</i>	<i>6,250</i>
<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 1 projector for water department	Water Department	Conditional transfer for Rural Water	Works Underway	3,000	0
Purchase of 2 Laptop computers for water department	Water Department	Conditional transfer for Rural Water	Being Procured	4,000	0
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
			(Awaits contract sign)		
Output: Spring protection				2,100	2,100
LCII: Jinja Camp				2,100	2,100
Item: 231007 Other Fixed Assets (Depreciation)					
Retention of Spring Protected in FY 2013/2014	District Water Office	Conditional transfer for Rural Water	Completed	2,100	2,100

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ojwina Division		<i>LCIV: Lira Municipal Council</i>		42,943	10,492
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

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Railways Division		<i>LCIV: Lira Municipal Council</i>		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
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)	N/A	28,102	0
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	N/A	5,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				214,835	0
LCII: Bar Onger				209,835	0
Item: 321412 Conditional transfers to Road Maintenance					
Culverts	Works Department	URF	N/A	23,000	0
Plant maintenance	Works Department	URF	N/A	91,273	0
Fuel and Lubricants	Works Department	URF	N/A	80,000	0
Gravel	Works Department	URF	N/A	10,000	0
Headwall Materials	Works Department	URF	N/A	5,562	0
LCII: Railway Quarters				5,000	0
Item: 321412 Conditional transfers to Road Maintenance					
Labour	Works Department	URF	N/A	5,000	0

Vote: 531 Lira District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		2,810	0
<i>Sector: Public Sector Management</i>				<i>2,810</i>	<i>0</i>
<i>LG Function: Local Statutory Bodies</i>				<i>2,810</i>	<i>0</i>
<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	N/A	2,810	0
Comuter and Printer					

Vote: 531 Lira District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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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