2015/16 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
hereby submit
Chief Administrative Officer, Lira District
Date: 2/3/2016
cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

	Cumulative Receipts	s	Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	548,952	213,027	39%
2a. Discretionary Government Transfers	1,986,577	948,467	48%
2b. Conditional Government Transfers	24,508,614	11,122,422	45%
2c. Other Government Transfers	3,698,614	708,831	19%
3. Local Development Grant	642,871	294,029	46%
4. Donor Funding	585,992	490,122	84%
Total Revenues	31,971,620	13,776,897	43%

Overall Expenditure Performance

	Cumulative Releases	Cumulative Releases and Expenditure				
	Approved Budget	Cumulative	Cumulative	%	%	%
UShs 000's		Releases	Expenditure	Budget	_	Releases
Const door s				Released	Spent	Spent
1a Administration	3,912,809	656,689	643,847	17%	16%	98%
2 Finance	246,394	93,481	79,633	38%	32%	85%
3 Statutory Bodies	4,410,568	2,114,034	1,651,613	48%	37%	78%
4 Production and Marketing	806,234	460,930	228,894	57%	28%	50%
5 Health	3,230,198	2,072,502	1,311,348	64%	41%	63%
6 Education	15,620,348	6,813,827	6,401,375	44%	41%	94%
7a Roads and Engineering	1,395,683	635,268	457,729	46%	33%	72%
7b Water	1,145,279	545,422	263,155	48%	23%	48%
8 Natural Resources	234,642	99,631	87,236	42%	37%	88%
9 Community Based Services	691,808	147,926	113,533	21%	16%	77%
10 Planning	209,912	113,140	101,550	54%	48%	90%
11 Internal Audit	67,745	24,048	23,990	35%	35%	100%
Grand Total	31,971,620	13,776,897	11,363,902	43%	36%	82%
Wage Rec't:	14,731,085	6,890,366	6,674,129	47%	45%	97%
Non Wage Rec't:	9,843,940	4,556,016	3,438,893	46%	35%	75%
Domestic Dev't	6,810,603	1,840,394	1,014,807	27%	15%	55%
Donor Dev't	585,992	490,122	236,073	84%	40%	48%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The Cummulative receipt up to end of Q2 FY 2015/2016 from various revenue sources was UGX 13,776,897,000 representing 43% of the district approved budget (UGX 31,971,620,000) for FY 2015/2016. Whereas Donor funding had the highest (84%) outturn, followed by Discretionary Government Transfers (48%), Other Government Transfers (OGT) had the lowest outturn (19%). This low budget outturn from OGT is attributed to non-release of NUSAF II, UNFPA (MGLSD) and CAIIP funding. Of the Cummulative receipt during the quarter, 7% was Discretionary Government Transfer, 81% Conditional Government Transfers, 5% OGT, 2% LDG and LR jointly and 4% was Donor Funding.

The Total cumulative Receipts (UGX 13,776,897,000) was disbursed to various expenditure centers (departments) of which 50% was allocated to cater for Wages, 33% for non-wage recurrent,

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Summary: Overview of Revenues and Expenditures

13% was for Development (GoU), and 4% for development (other partners). Generally all departments have on average a disbursement of 43% of the approved Budget. Health had the highest (64%) disbursement attributed to UNCEF, WHO and GAVI support for immunization campaign activities that took place from 3rd to 5th October 2015 in which 6,108 (3,185 male and 2,923 female) children were immunized. Production and Marketing department had the second highest disbursement (56%). Administration department and department of Community Based Services had the lowest (17%) disbursement due to non-release of NUSAF II Funds and less release of Youth Livelihood Programme fund respectively during the quarter. The overall expenditure performance of all the departments was UGX 11,336,838,000, out of the total disbursements (UGX 13.776.897.000), representing 82% expenditure performance. Of these 48% (UGX 6,668,780,000) was actual expenditure on staff salary (wages), 25% (UGX 3,425,283,000) was actual expenditure on non-wage recurrent, 7% (UGX 1,006,702,000) was actual expenditure on development projects and 2% (UGX 236,073,000) was actual expenditure on partner activities. The difference between funds disbursed and actual expenditure is the unspent balances. This was majorly due to delay in contract for construction works and delay in verification of pensioners since decentralization of payroll management to the local government. Departmentally the expenditure performance against releases for the quarter were as follows: Administration (97%) and this performance is attributed to delay in signing contracts. Finance (85%) 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 (78%), and this performance is attributed to delayed payment of pensioners resulting from verification of their file from MoPS, Production and Marketing (48%) and this performance is attributed to delay in evaluation and thus signing of contracts was not done for major works for the department, Health (63%) and this is expenditure performance is attributed to delay in processing funds for completed certificates, Education, (94%) and this performance is attributed to Delay in Evaluation of bids and singing of contracts by contracts, Roads and Engineering (72%) and this performance is attributed to late award of contracts and undone works could not pay for . Also servicing road plants delayed. Road gang did not complete first quarter assignments in time and thus were not paid., Water (48%) and this performance is attributed to delay in processing funds yet drilling has already been done and only awaiting installation, Natural Resources (88%) and this performance is attributed to delay in requesting funds from GIZ release. Also waiting of LGMSD disbursement to the department to accumulate before activity implementation. Community Based Services (71%) and this performance is attributed to delay by approved groups for Persons with Disability Special Grants to submit their bank accounts to the district and thus funds could not be transferred in time. Planning 90% and this performance is attributed to good activities programming, Internal Audit 85% and this performance is attributed to delay in processing funds

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Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance	
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received	
. Locally Raised Revenues	548,952	213,027	39%	
egistration of Businesses	4,573	3,157	69%	
pplication Fees	25,621	14,679	57%	
usiness licences	3,789	3,932	104%	
and Fees	53,131	14,605	27%	
ocal Service Tax	140,420	36,768	26%	
Iarket/Gate Charges	254,949	89,413	35%	
liscellaneous	4,803	3,487	73%	
liscellaneous and Unidentified Revenue	12,148	3,000	25%	
egistration (e.g. Births, Deaths, Marriages, etc.) Fees	4,956	2,849	57%	
ent & Rates from other Gov't Units	13,540	5,986	44%	
ent & rates-produced assets-from private entities	6,713	70	1%	
ale of non-produced government Properties/assets	2,640	0	0%	
ther Fees and Charges	21,668	35,081	162%	
a. Discretionary Government Transfers	1,986,577	948,467	48%	
onditional Grant to DSC Chairs' Salaries	24,336	11,373	47%	
ransfer of District Unconditional Grant - Wage	1,222,352	571,223	47%	
istrict Unconditional Grant - Non Wage	515,509	257,755	50%	
onditional transfers to Salary and Gratuity for LG elected Political eaders	124,613	58,233	47%	
istrict Equalisation Grant	99,767	49,883	50%	
b. Conditional Government Transfers	24,508,614	11,122,422	45%	
onditional Grant to Tertiary Salaries	217,056	101,434	47%	
onditional transfers to School Inspection Grant	29,769	14,885	50%	
onditional transfers to Production and Marketing	329,000	232,140	71%	
onditional transfers to DSC Operational Costs	53,389	26,694	50%	
onditional transfers to Councillors allowances and Ex- Gratia for LLGs	161,064	33,984	21%	
conditional transfers to Contracts Committee/DSC/PAC/Land Boards, tc.	85,699	42,850	50%	
onditional Grant to Secondary Salaries	2,164,497	1,011,500	47%	
onditional Transfers for Primary Teachers Colleges	193,825	64,608	33%	
onditional Transfers for Non Wage Technical Institutes	268,400	89,467	33%	
onditional Transfers for Non Wage Community Polytechnics	96,000	32,000	33%	
onditional transfer for Rural Water	741,549	339,161	46%	
onditional Grant to SFG	745,608	341,018	46%	
onditional Grant to Primary Salaries	8,515,319	4,061,918	48%	
onditional Grant to Urban Water	350,000	175,000	50%	
onditional Grant to Secondary Education	1,747,800	582,600	33%	
onditional Grant to NGO Hospitals	53,840	26,920	50%	
onditional Grant to PAF monitoring	89,487	44,744	50%	
onditional Grant to PHC - development	299,897	137,163	46%	
onditional transfers to Special Grant for PWDs	21,781	10,890	50%	
onditional Grant to PHC- Non wage	186,649	93,325	50%	
onditional Grant to District Natural Res Wetlands (Non Wage)	88,856	44,428	50%	
onditional Grant to PHC Salaries	2,070,559	967,602	47%	
onditional Grant to Primary Education	747,269	237,778	32%	
onditional Grant to Women Youth and Disability Grant	10,432	5,216	50%	

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Summary: Cummulative Revenue Performance

•	Cumulative Receipts		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Functional Adult Lit	11,437	5,718	50%
Conditional Grant to Health Training Schools	545,953	185,769	34%
Pension and Gratuity for Local Governments	1,389,508	694,754	50%
Conditional Grant to Community Devt Assistants Non Wage	2,897	1,449	50%
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	50%
Conditional Grant to IFMS Running Costs	47,143	23,572	50%
Conditional Grant to Agric. Ext Salaries	124,957	58,394	47%
Sanitation and Hygiene	189,839	80,054	42%
Roads Rehabilitation Grant	684,739	279,730	41%
Pension for Teachers	2,219,396	1,063,158	48%
2c. Other Government Transfers	3,698,614	708,831	19%
CAIIP	19,000	0	0%
OPM(Restocking)	37,273	0	0%
UNFPA(MGLSD)	20,000	0	0%
Uganda Road Fund (DUCAR)	572,998	297,441	52%
PLE Supervision		17,069	
PCY(MGLSD)	15,000	0	0%
VODP	16,016	6,746	42%
NUSAF2	2,490,230	0	0%
MOH(NTD)	61,000	74,353	122%
MOH(GAVI)	56,000	277,926	496%
DICOS	25,000	28,716	115%
INCOME GENERATION GRANT(MoGLSD)	386,097	6,581	2%
3. Local Development Grant	642,871	294,029	46%
LGMSD (Former LGDP)	642,871	294,029	46%
4. Donor Funding	585,992	490,122	84%
NUHealth	63,126	3,300	5%
NIURE	5,000	0	0%
SDS	188,068	136,525	73%
UNFPA/UNJP	40,000	8,000	20%
UNICEF	259,799	206,777	80%
WHO	10,000	130,620	1306%
GIZ	20,000	4,900	25%
Total Revenues	31,971,620	13,776,897	43%

(i) Cummulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of Q2 2015/2016 was UGX 213,027,000 against the planned UGX 548,952,000 representing 39% revenue performance. The main source of Local revenue that majorly contributed to this performance was Other Fees and Charges with 162%, followed by Business licenses (104%) then Registration of Businesses (69%) and Registration (e.g. Births, Deaths, Marriages, etc.) Fees (57%). Remittance from Electoral Commission and main revenue source which is Market/Gate Charges and low outturn from other sources are factors that contributed to this local revenue performance.

(ii) Cummulative Performance for Central Government Transfers

The cumulative performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers, Other Government Transfers and Local Development Grant) up to the end of Q2 FY 2015/2016 were UG 13,073,749,000 against the planned budget of UGX 30,836,676,000 representing a cumulative budget performance of 42%. Discretionary Government Transfers had an outturn of 48% (UGX 948,467,000) against planned UGX 1,986,577,000. Conditional Government Transfers 45% (UGX 11,122,422,000) and OGT (from DICCOS, GAVI, GLOBAL Fund and URF) was 19% (UGX 708,831,000). This outturn from OGT is attributed to non-release of NUSAF II, UNFPA (MGLSD) and CAIIP. LDG had a cumulative performance of UGX

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Summary: Cummulative Revenue Performance

294,029,000 representing 46% outturn. The cumulative receipt Performance (42%) of CGTs is attributed to low outturn from OGT resulting from non-release of NUSAF II, UNFPA (MGLSD) and CAIIP

(iii) Cummulative Performance for Donor Funding

The cumulative donor budget performance by end of Q2 FY 2015/2016 was UGX 490,122,000 representing 84% revenue performance. This over performance is attributed to more release from other partners such as WHO which had 1306% outturn (UGX 130,620,000), UNICEF and SDS had 80% and 73% outturn respectively. This was mainly to support Mass Measles campaign implemented by the health department

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,005,521	402,986	40%	263,960	214,644	81%
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	52,315	26,158	50%	13,079	13,079	100%
Locally Raised Revenues	85,053	53,691	63%	21,263	37,142	175%
Other Transfers from Central Government	150,960	0	0%	50,320	0	0%
Multi-Sectoral Transfers to LLGs	198,113	77,384	39%	49,528	49,760	100%
District Unconditional Grant - Non Wage	119,344	68,696	58%	29,836	31,554	106%
Transfer of District Unconditional Grant - Wage	327,592	140,985	43%	81,898	65,074	79%
Development Revenues	2,907,288	253,703	9%	927,078	137,860	15%
LGMSD (Former LGDP)	382,426	170,628	45%	95,607	95,337	100%
Multi-Sectoral Transfers to LLGs	2,524,862	83,075	3%	831,472	42,523	5%
Total Revenues	3,912,809	656,689	17%	1,191,039	352,504	30%
B: Overall Workplan Expenditures:	1,005,521	202.026	200/	266 460	212.174	000/
Recurrent Expenditure	1,005,521	392,926	39%	266,460	212,164	80%
Wage	327,592	134,481	41%	81,898	66,149	81%
Non Wage	677,929	258,445	38% 9%	184,562	146,014	79%
Development Expenditure	2,907,288	250,921		924,578	200,405	22%
Domestic Development Donor Development	2,907,288	250,921	9%	924,578	200,405	22%
1		643,847	16%		412.569	250/
Total Expenditure	3,912,809	043,847	10%	1,191,039	412,568	35%
C: Unspent Balances:						
Recurrent Balances		10,060	1%			
Development Balances		2,782	0%			
Domestic Development		2,782	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,842	0%			

The Cummulative receipt by Administration up to the end December (Q2) 2015/2016 was UGX 656,689,000 representing 17% budget outturn. In Q2 the sector had a 30% revenue outturn. Overall, UGX 412,568,000 was spent representing 76% expenditure performance. Of the funds received, 16% was spent on wage, 35% on nonwage recurrent and 49% on Domestic Development.

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

Delay in signing contract and delay in processing funds

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	1
No. of monitoring reports generated (PRDP)	4	1
No. of existing administrative buildings rehabilitated	1	0
No. of administrative buildings constructed (PRDP)	1	1
No. of vehicles purchased (PRDP)	1	1
No. of motorcycles purchased (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	2	0
Function Cost (UShs '000)	3,912,809	643,847
Cost of Workplan (UShs '000):	3,912,809	643,847

53 staff paid 3 months' salary,2 staff supported for Post Graduate trainings, 1 Support supervision conducted in LLG, 3 TPC and 2 Management meetings held, 1 projects monitoring conducted and Monitoring report produced, 63% of staffing position filled,1 double cabin pickup procured, 5 Carpets procured, 2 Office Vehicles functional.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	240,492	90,482	38%	60,123	48,909	81%
Locally Raised Revenues	20,206	9,665	48%	5,052	8,607	170%
Multi-Sectoral Transfers to LLGs	47,349	0	0%	11,837	0	0%
District Unconditional Grant - Non Wage	39,261	17,001	43%	9,815	8,394	86%
Transfer of District Unconditional Grant - Wage	133,676	63,816	48%	33,419	31,908	95%
Development Revenues	5,902	2,999	51%	1,475	1,688	114%
LGMSD (Former LGDP)	5,902	2,999	51%	1,475	1,688	114%
Total Revenues	246,394	93,481	38%	61,598	50,596	82%
Recurrent Expenditure	240,492 133,676	79,633 63,816	33%	60,123	39,816	66%
B: Overall Workplan Expenditures:						
Wage	133,676	63,816	48%	33,419	31,908	95%
Non Wage	106,816	15,817	15%	26,704	7,908	30%
Development Expenditure	5,902	0	0%	1,475	0	0%
Domestic Development	5,902	0	0%	1,475	0	0%
Donor Development	0	0		0	0	
Total Expenditure	246,394	79,633	32%	61,598	39,816	65%
C: Unspent Balances:						
Recurrent Balances		10,849	5%			
Development Balances		2,999	51%			
Domestic Development		2,999	51%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,849	6%			

The Cumulative receipt by finance department up to the end of December (Q2) 2015/2016 was UGX 93,481,000 representing 38% budget outturn. In Q2 the sector had 82% revenue outturn. Overall, UGX 39,816,000 was spent during the quarter, representing 79% expenditure performance. Of the funds received, 80% was spent on wage, 20% was spent on non-wage and none was spent on domestic development.

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

The unspent balance was due to delay in signing and thus procurement of books of accounts

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(L	.G)	
Date for submitting the Annual Performance Report	15/07/2015	15/07/2015
Value of LG service tax collection	140420000	68440668
Value of Other Local Revenue Collections	250285000	93124720
Date of Approval of the Annual Workplan to the Council	30/05/2015	30/05/2016
Date for presenting draft Budget and Annual workplan to the Council	31/03/2015	31/03/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2016	30/9/2015
Function Cost (UShs '000)	246,394	79,633

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Workplan 2: Finance

Function, Indicator		Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	Cost of Workplan (UShs '000):	246,394	79,633

²⁰ Staff paid salaries for 3 months, draft final accounts produced and submitted to Auditor General Office, local revenue collected

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	_					
Recurrent Revenues	4,408,882	2,113,177	48%	1,102,220	1,092,756	99%
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 Councillors allowances and Ex	161,064	33,984	21%	40,266	16,200	40%
Pension for Teachers	2,219,396	1,063,158	48%	554,849	554,849	100%
Pension and Gratuity for Local Governments	1,389,508	694,754	50%	347,377	347,377	100%
Locally Raised Revenues	110,103	45,096	41%	27,526	22,839	83%
Multi-Sectoral Transfers to LLGs	54,313	43,662	80%	13,578	35,299	260%
District Unconditional Grant - Non Wage	123,887	45,540	37%	30,972	22,701	73%
Conditional Grant to DSC Chairs' Salaries	24,336	11,373	47%	6,084	5,686	93%
Conditional transfers to Salary and Gratuity for LG ele	124,613	58,233	47%	31,153	29,117	93%
Transfer of District Unconditional Grant - Wage	62,573	47,833	76%	15,643	23,916	153%
Development Revenues	1,686	857	51%	422	482	114%
LGMSD (Former LGDP)	1,686	857	51%	422	482	114%
Total Revenues	4,410,568	2,114,034	48%	1,102,642	1,093,239	99%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	4,408,882	1,651,613	37%	1,102,220	1,150,833	104%
Wage	211,522	104,329	49%	52,880	51,296	97%
Non Wage	4,197,360	1,547,284	37%	1,049,340	1,099,537	105%
Development Expenditure	1,686	0	0%	422	0	0%
Domestic Development	1,686	0	0%	422	0	0%
Donor Development	0	0		0	0	
Total Expenditure	4,410,568	1,651,613	37%	1,102,642	1,150,833	104%
C: Unspent Balances:						
Recurrent Balances		461,564	10%			
Development Balances		857	51%			
Domestic Development		857	51%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		462,421	10%			

The Cummulative receipt by statutory bodies department up to the end of December (Q2) FY 2015/2016 was UGX 2,114,034 representing 48% budget outturn. In Q2 the sector had a 99% revenue outturn. Overall, UGX 1,150,833was spent during the quarter. Of the funds received, 4% was spent on wages, 96% on nonwage. This performance is attributed to payment of pension arrears.

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

The unspent balance is attributed to delay in processing funds. Also inadequacy of LGMSD disbursement to the department thus allowing funds to accumulate before implementation of planned activity

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 1382 Local Statutory Bodies

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Workplan 3: Statutory Bodies

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	800	421
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	4	2
No. of District land Boards, Area Land Committees and LC	10	10
Courts trained (PRDP)		
Function Cost (UShs '000)	4,410,568	1,651,613
Cost of Workplan (UShs '000):	4,410,568	1,651,613

15 staff, 14 political leaders and 1 DSC chairman paid 3 month salary. 2 land board meeting held and minute in place, 342 land applications cleared. 2 Local Government Public account committee meeting held to examine the Auditor General's report of 2014/2015 LMC Audit reports produced. 1 main district council meeting held at the council hall and minute produced, 8 standing committee meetings held at the committee board room and minutes produced, 2 DSC meetings held at the commission board room and minutes produced, 2 contracts committee meeting held and minutes produced .

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	479,400	377,533	79%	119,850	197,770	165%
Conditional Grant to Agric. Ext Salaries	124,957	58,394	47%	31,239	29,197	93%
Conditional transfers to Production and Marketing	58,442	164,500	281%	14,610	82,250	563%
Locally Raised Revenues	3,566	2,577	72%	891	1,519	170%
Other Transfers from Central Government	53,289	35,462	67%	13,322	21,104	158%
Multi-Sectoral Transfers to LLGs	2,335	0	0%	584	0	0%
District Unconditional Grant - Non Wage	6,928	3,000	43%	1,732	1,481	86%
Transfer of District Unconditional Grant - Wage	229,882	113,599	49%	57,471	62,218	108%
Development Revenues	326,835	83,397	26%	81,709	8,148	10%
Conditional transfers to Production and Marketing	270,558	67,640	25%	67,640	0	0%
LGMSD (Former LGDP)	8,431	4,285	51%	2,108	2,411	114%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
District Equalisation Grant	22,846	11,473	50%	5,711	5,737	100%
Total Revenues	806,234	460,930	57%	201,559	205,917	102%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	479,400	217,494	45%	119,850	106,229	89%
Wage	354,839	167,919	47%	88,709	89,378	101%
Non Wage	124,560	49,575	40%	31,141	16,850	54%
Development Expenditure	326,835	11,400	3%	81,708	3,790	5%
Domestic Development	326,835	11,400	3%	81,708	3,790	5%
Donor Development	0	0		0	0	
Total Expenditure	806,234	228,894	28%	201,559	110,019	55%
C: Unspent Balances:						
Recurrent Balances		160,038	33%			
Development Balances		71,997	22%			
Domestic Development		71,997	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		232,036	29%			

The Cummulative receipt by Production and Marketing department up to the end of December (Q2) FY 2015/2016 was UGX 460,930,000 representing 57% budget outturn. In Q2, the department had a 102% revenue outturn. Overall, UGX 110,019,000 was spent during the quarter representing 53% expenditure performance. Of the funds received, 81% was spent on wage, 16% on non-wage, and 3% on domestic development.

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

The unspent balance was due to delays in payment of contracts already implemented such as supply of 492 Tsetse pyramidal Traps, Supply of Double Cabin Pickup still pending payments.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
Function Cost (UShs '000) Function: 0182 District Production Services	0	0

2015/16 Quarter 2

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Plant marketing facilities constructed	56	26
No. of pests, vector and disease control interventions carried out (PRDP)	2	0
No. of livestock vaccinated	17000	8757
No of livestock by types using dips constructed	896	1082
No. of livestock by type undertaken in the slaughter slabs	5000	13197
No. of fish ponds construsted and maintained	2	0
No. of fish ponds stocked	3	0
Quantity of fish harvested	7000	0
No. of tsetse traps deployed and maintained	492	492
Function Cost (UShs '000)	778,529	223,622
Function: 0183 District Commercial Services		
No. of producers or producer groups linked to market internationally through UEPB	50	5
No of cooperative groups supervised	20	0
A report on the nature of value addition support existing and needed	No	NO
Function Cost (UShs '000)	27,705	5,272
Cost of Workplan (UShs '000):	806,234	228,894

⁴ Technical supervisory and backstopping visits, regulatory enforcement, inspection of livestock at the slaughters, vaccination of chickens and dogs, payment of staff salaries, conducting quarterly review meeting, submission of 1st quarter report to MAAIF, 8757 livestock vaccinated, 13197 undertaken in the slaughter slabs, 1082 cattle used dips constructed,5 cooperative groups supervised

2015/16 Quarter 2

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	2,448,965	1,445,702	59%	612,241	764,298	125%
Conditional Grant to PHC Salaries	2,070,559	967,602	47%	517,640	483,801	93%
Conditional Grant to PHC- Non wage	186,649	93,325	50%	46,662	46,662	100%
Conditional Grant to NGO Hospitals	53,840	26,920	50%	13,460	13,460	100%
Locally Raised Revenues	3,566	2,577	72%	891	1,519	170%
Other Transfers from Central Government	117,000	352,279	301%	29,250	217,375	743%
Multi-Sectoral Transfers to LLGs	10,423	0	0%	2,606	0	0%
District Unconditional Grant - Non Wage	6,928	3,000	43%	1,732	1,481	86%
Development Revenues	781,233	626,800	80%	195,308	233,522	120%
Conditional Grant to PHC - development	299,897	137,163	46%	74,974	77,184	103%
Sanitation and Hygiene	167,839	69,054	41%	41,960	69,054	165%
Donor Funding	286,193	406,820	142%	71,548	80,134	112%
LGMSD (Former LGDP)	8,431	4,285	51%	2,108	2,411	114%
District Equalisation Grant	18,872	9,478	50%	4,718	4,739	100%
Total Revenues	3,230,198	2,072,502	64%	807,549	997,821	124%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	2,448,965	1,062,340	43%	612,241	562,941	92%
Wage	2,070,559	858,513	41%	517,639	444,474	86%
Non Wage	378,406	203,826	54%	94,602	118,467	125%
Development Expenditure	781,233	249,009	32%	195,308	142,081	73%
Domestic Development	495,039	65,278	13%	123,760	60,564	49%
Donor Development	286,193	183,731	64%	71,548	81,517	114%
Total Expenditure	3,230,198	1,311,348	41%	807,549	705,022	87%
C: Unspent Balances:						
Recurrent Balances		383,363	16%			
Development Balances		377,791	48%			
Domestic Development		154,702	31%			
Donor Development		223,089	78%			
Total Unspent Balance (Provide details as an annex)		761,154	24%			

The Cummulative receipt by health department up to the end of December (Q2) FY 2015/2016 was UGX 2,072,502,000 representing 64% budget outturn, In Q2 health sector had a 124% revenue outturn. Overall, UGX 705,022,000 was spent during the quarter. Of the funds received 63% was spent on wage, 17% on Nonwage, 9% on domestic development and 12% on donor development.

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

Delay in signing contracts double with delay in processing funds. Also some health workers names are off the payroll

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 0881 Primary Healthcare

2015/16 Quarter 2

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	1106072080	458910989
Number of health facilities reporting no stock out of the 6 tracer drugs.	30	30
Number of outpatients that visited the NGO Basic health facilities	57935	25449
Number of inpatients that visited the NGO Basic health facilities	13692	7055
No. and proportion of deliveries conducted in the NGO Basic health facilities	1390	1254
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3580	2080
Number of trained health workers in health centers	208	216
No.of trained health related training sessions held.	30	13
Number of outpatients that visited the Govt. health facilities.	150500	159018
Number of inpatients that visited the Govt. health facilities.	31570	14956
No. and proportion of deliveries conducted in the Govt. health facilities	3100	5089
%age of approved posts filled with qualified health workers	99	92
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	99
No. of children immunized with Pentavalent vaccine	12570	5938
No of healthcentres rehabilitated (PRDP)	3	0
No of maternity wards rehabilitated (PRDP)	3	0
No of theatres rehabilitated (PRDP)	1	0
Value of medical equipment procured	2	0
Value of medical equipment procured (PRDP)	2	0
Function Cost (UShs '000) Cost of Workplan (UShs '000):	3,230,198 3,230,198	1,311,348 1,311,348

271 health workers' 3 months' salary paid, 1 support supervision done, 1 quarterly performance review conducted, the sector Q1 FY 2015/2016 Budget Performance Progress report produced and submitted to MoH, departmental vehicle serviced, 6,108 children immunized during measles campaign, Technical support supervision conducted, data validation conducted, 1254 deliveries supervised in the NGO Basic health facilities, 25449outpatients visited the NGO Basic health facilities, 3,588 inpatients visited the NGO Basic health, 159018 outpatients visited the Govt. health facilities, 14956 inpatients visited the Govt. health facilities, 5089 deliveries conducted in the Govt. health centers, 89% of approved posts filled with qualified health workers, 2080 children immunized with Pentavalent vaccine in the NGO Basic health facilities, 5938 children immunized with Pentavalent vaccine in the Govt. health facilities

2015/16 Quarter 2

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	14,620,514	6,442,925	44%	3,863,051	2,675,378	69%
Conditional Grant to Tertiary Salaries	217,056	101,434	47%	54,264	50,717	93%
Conditional Grant to Primary Salaries	8,515,319	4,061,918	48%	2,128,830	2,072,252	97%
Conditional Grant to Secondary Salaries	2,164,497	1,011,500	47%	541,124	505,750	93%
Conditional Grant to Primary Education	747,269	237,778	32%	249,090	0	0%
Conditional Grant to Secondary Education	1,747,800	582,600	33%	582,600	0	0%
Conditional Grant to Health Training Schools	545,953	185,769	34%	136,488	0	0%
Conditional transfers to School Inspection Grant	29,769	14,885	50%	7,442	7,442	100%
Conditional Transfers for Non Wage Community Poly	96,000	32,000	33%	24,000	0	0%
Conditional Transfers for Non Wage Technical Institut	268,400	89,467	33%	67,100	0	0%
Conditional Transfers for Primary Teachers Colleges	193,825	64,608	33%	48,456	0	0%
Locally Raised Revenues	5,943	2,577	43%	1,486	1,519	102%
Other Transfers from Central Government		17,069		0	17,069	
Multi-Sectoral Transfers to LLGs	5,071	0	0%	1,268	0	0%
District Unconditional Grant - Non Wage	11,547	5,000	43%	2,887	2,469	86%
Transfer of District Unconditional Grant - Wage	72,065	36,320	50%	18,016	18,160	101%
Development Revenues	999,835	370,902	37%	249,959	207,618	83%
Conditional Grant to SFG	745,608	341,018	46%	186,402	191,896	103%
Donor Funding	194,573	0	0%	48,643	0	0%
LGMSD (Former LGDP)	24,451	12,425	51%	6,113	6,992	114%
District Equalisation Grant	35,203	17,459	50%	8,801	8,730	99%
Total Revenues	15,620,348	6,813,827	44%	4,113,010	2,882,995	70%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	14,620,514	6,225,579	43%	3,863,051	2,749,225	71%
Wage	10,968,936	5,180,035	47%	2,732,234	2,735,839	100%
Non Wage	3,651,577	1,045,544	29%	1,130,817	13,387	1%
Development Expenditure	999,835	175,795	18%	249,959	116,195	46%
Domestic Development	805,262	175,795	22%	201,315	116,195	58%
Donor Development	194,573	0	0%	48,643	0	0%
Total Expenditure	15,620,348	6,401,375	41%	4,113,010	2,865,421	70%
C: Unspent Balances:						
Recurrent Balances		217,346	1%			
Development Balances		195,107	20%			
Domestic Development		195,107	24%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		412,453	3%			

The cumulative actual receipt by Education department up to the end of Q2 FY 2015/2016 was UGX 6,813,827,000 representing 44% budget outturn. This budget performance is due to rational releases from all revenue sources. In Q2; the department received UGX 2,882,995,000 representing 70% revenue outturn. The revenue performance was due to more than 100% release from most revenue sources during the quarter . Also donor (UNICEF) did not release any funding to the department during the quarter

Overall, the department spent UGX 2,863,921,000 representing a 95% expenditure performance. Of these, 95% was spent on wage, 1% was spent Non-wage and 4% was spent on development.

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

2015/16 Quarter 2

Workplan 6: Education

Delay in singing of contracts by contractors and some teachers' name disappeared for the payroll.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education	1 iumica outputs	and I criormance
No. of teachers paid salaries	1520	1471
No. of qualified primary teachers	1520	1471
No. of School management committees trained (PRDP)	2139	2139
No. of pupils enrolled in UPE	85952	85952
No. of student drop-outs	13752	7700
No. of Students passing in grade one	350	186
No. of pupils sitting PLE	6200	6200
No. of classrooms constructed in UPE	06	6
No. of classrooms rehabilitated in UPE	0	8
No. of classrooms constructed in UPE (PRDP)	20	5
No. of classrooms rehabilitated in UPE (PRDP)	24	6
No. of latrine stances constructed	50	0
No. of latrine stances constructed (PRDP)	40	0
No. of teacher houses constructed (PRDP)	1	1
No. of primary schools receiving furniture	3	3
No. of primary schools receiving furniture (PRDP)	10	10
Function Cost (UShs '000)	10,122,556	4,449,087
Function: 0782 Secondary Education	10,122,000	.,,
No. of teaching and non teaching staff paid	360	360
No. of students passing O level	400	386
No. of students sitting O level	1500	1500
No. of students enrolled in USE	13750	13750
No. of classrooms rehabilitated in USE	2	0
Function Cost (UShs '000)	3,912,297	1,539,088
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	30	34
No. of students in tertiary education	1500	1500
Function Cost (UShs '000)	1,321,234	343,567
Function: 0784 Education & Sports Management and Inspe	ection	
No. of primary schools inspected in quarter	93	40
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	4	1
Function Cost (UShs '000)	258,262	69,632
Function: 0785 Special Needs Education		
No. of SNE facilities operational	03	3
No. of children accessing SNE facilities	320	240
Function Cost (UShs '000)	6,000	0
Cost of Workplan (UShs '000):	15,620,348	6,401,375

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

2015/16 Quarter 2

Workplan 6: Education

issues handled ,Co-curricular activities done, 85250 pupils enrolled in UPE, 6200 pupils sitting PLE, 375 teaching and non-teaching staff paid, 22 primary schools inspected in quarter, 1500 students sat O level, 386 students O level, 320 students in tertiary education, 300 children accessing SNE facilities, 375 Secondary School Teachers Paid salaries.

2015/16 Quarter 2

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	357,560	105,642	30%	89,390	21,983	25%
Locally Raised Revenues	3,566	2,577	72%	891	1,519	170%
Other Transfers from Central Government	267,396	62,099	23%	66,849	0	0%
District Unconditional Grant - Non Wage	6,928	3,000	43%	1,732	1,481	86%
Transfer of District Unconditional Grant - Wage	79,670	37,965	48%	19,918	18,983	95%
Development Revenues	1,038,123	529,627	51%	259,531	331,986	128%
Roads Rehabilitation Grant	684,739	279,730	41%	171,185	144,182	84%
LGMSD (Former LGDP)	16,862	8,569	51%	4,216	4,822	114%
Other Transfers from Central Government	324,602	235,342	73%	81,151	179,989	222%
District Equalisation Grant	11,919	5,986	50%	2,980	2,993	100%
Total Revenues	1,395,683	635,268	46%	348,921	353,969	101%
B: Overall Workplan Expenditures: Recurrent Expenditure	357,560	40,888	11%	97,949	18,968	19%
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Wage	347,066	35,311	10%	86,767	15,880	18%
Non Wage	10,494	5,577	53% 40%	11,183	3,088	28% 149%
Development Expenditure	1,038,123	416,841	40%	250,972	374,828	149% 149%
Domestic Development	1,038,123	416,841	40%	250,972	374,828	149%
Donor Development			220/		0	1120/
Total Expenditure	1,395,683	457,729	33%	348,921	393,796	113%
C: Unspent Balances:						
Recurrent Balances		64,754	18%			
Development Balances		112,786	11%			
Domestic Development		112,786	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		177,539	13%			

The Cummulative receipts by the department up to the end of December (Q2) FY 2015/2016 was UGX 635,268,000 representing 46% budget outturn. In Q2, the sector had a 101% revenue outturn .Overall the sector spent a total of UGX 393,796,000. Of the funds received, 4% was spent wage, 1% on non-wage, and 95% spent on domestic development.

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

Delay in renewing contract of the road gangs and thus their wages for 2 quarters not paid.

(ii) Highlights of Physical Performance

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

2015/16 Quarter 2

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	56	0
No. of bottlenecks cleared on community Access Roads	6	0
Length in Km of District roads routinely maintained	455	70
Length in Km of District roads periodically maintained	17	17
Length in Km. of rural roads constructed	28	17
Length in Km. of rural roads rehabilitated	1	17
Length in Km. of rural roads rehabilitated (PRDP)	12	10
Function Cost (UShs '000) Function: 0482 District Engineering Services	1,395,683	457,729
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,395,683	457,729

17 staff paid 3 months' salary, 5.1km of Angolocom to Walela 9.1Km of Alikpot to Alebere ,10.5Km of Adekokwok to Ajia, 9.5Kmof Abongorwot to Agali to Ocamonyang and Odokomit to kole Br to balla University roads were graded and reshaped while Boroboro to Soroti/Lira road junction was lime stabilized and graveled.

2015/16 Quarter 2

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Buuget	Outturn		Quarter	Outturn	
Recurrent Revenues	392,804	200,774	51%	98,201	100,387	102%
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	14,774	71%	5,201	7,387	142%
Development Revenues	752,475	344,648	46%	188,119	193,595	103%
Conditional transfer for Rural Water	741,549	339,161	46%	185,387	190,851	103%
District Equalisation Grant	10,926	5,487	50%	2,732	2,744	100%
Total Revenues	1,145,279	545,422	48%	286,320	293,982	103%
Recurrent Expenditure	392,804	195,274	50%	98,201	100,387	102%
B: Overall Workplan Expenditures:						
Wage	20.804	14,774	71%	5,201	7,387	142%
Non Wage	372,000	180,500	49%	93,000	93,000	100%
Development Expenditure	752,475	67,881	9%	186,119	30,110	16%
Domestic Development	752,475	67,881	9%	186,119	30,110	16%
Donor Development	0	0		0	0	
Total Expenditure	1,145,279	263,155	23%	284,320	130,497	46%
C: Unspent Balances:						
Recurrent Balances		5,500	1%			
Development Balances		276,767	37%			
Domestic Development		276,767	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		282,267	25%			

The cumulative receipt by water department up to the end of December (Q2) FY 2015/2016 was UGX 545,422,000 representing 48% budget outturn. In Q2; Water department had a 103% revenue outturn. Overall, UGX 130,497,000 was spent representing 44% expenditure performance. Of the funds spent, 6% was spent on wage, 71% on nonwage and 23% on Development.

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

Delay in signing contract and processing funds is attributed to the unspent balance

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 0981 Rural Water Supply and Sanitation

2015/16 Quarter 2

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	45	45
No. of water points tested for quality	45	24
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of sources tested for water quality	45	24
No. of water points rehabilitated	12	8
No. of water and Sanitation promotional events undertaken	4	2
No. of water user committees formed.	45	45
No. Of Water User Committee members trained	45	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	4
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2
No. of public latrines in RGCs and public places	1	0
No. of springs protected	12	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	0
No. of deep boreholes drilled (hand pump, motorised)	8	7
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	8	7
Function Cost (UShs '000)	795,279	88,155
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	4	2
Function Cost (UShs '000)	350,000	175,000
Cost of Workplan (UShs '000):	1,145,279	263,155

⁴ Local Government staff and 1 Contract staff paid 3 months' salary, sanitation baseline for new sources done, 14 deep wells drilled and installed, 10 shallow wells, 12 spring, 5 ferro cement tanks are under construction, monitoring of water sources done and report produced, Assessment of nonfunctional boreholes done, Operation and Maintenance (O & M) of water schemes of Ogur and Barr done by the Northern Uganda Umbrella Organization

2015/16 Quarter 2

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	207,897	91,303	44%	51,974	45,863	88%
Conditional Grant to District Natural Res Wetlands (88,856	44,428	50%	22,214	22,214	100%
Locally Raised Revenues	3,565	2,577	72%	891	1,519	170%
District Unconditional Grant - Non Wage	6,928	3,000	43%	1,732	1,481	86%
Transfer of District Unconditional Grant - Wage	108,548	41,298	38%	27,137	20,649	76%
Development Revenues	26,745	8,328	31%	6,686	1,929	29%
Donor Funding	20,000	4,900	25%	5,000	0	0%
LGMSD (Former LGDP)	6,745	3,428	51%	1,686	1,929	114%
Total Revenues	234,642	99,631	42%	58,660	47,792	81%
Recurrent Expenditure	207,897	87,236	42%	51,974	41,796	80%
B: Overall Workplan Expenditures:	-					
Wage	108.548	40,455	37%	27,137	19,806	73%
Non Wage	99,349	46,781	47%	24,837	21,990	89%
Development Expenditure	26,745	0	0%	6,686	0	0%
Domestic Development	6,745	0	0%	1,686	0	0%
Donor Development	20,000	0	0%	5,000	0	0%
Total Expenditure	234,642	87,236	37%	58,660	41,796	71%
C: Unspent Balances:						
Recurrent Balances		4,068	2%			
Development Balances		8,328	31%			
Domestic Development		3,428	51%			
Donor Development		4,900	25%			
Total Unspent Balance (Provide details as an annex)		12,395	5%			

The actual receipt by Natural Resources department up to the end of September FY 2015/2016 was UGX 99,631,000 representing 42% budget outturn. In Q2; the department had an 81% revenue outturn.

Overall, UGX 41,796,000 was spent during the quarter representing 88% expenditure performance. Of the funds received, 47% was spent on wage, and 53% on non-wage.

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

The Unspent balance was due to delay in processing funds. There are alos two staff who left the department and have not yet been replaced.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 0983 Natural Resources Management

2015/16 Quarter 2

Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of community members trained (Men and Women) in forestry management	240	104
No. of Water Shed Management Committees formulated	6	3
No. of community women and men trained in ENR monitoring (PRDP)	850	523
No. of monitoring and compliance surveys undertaken	80	35
No. of new land disputes settled within FY	8	0
Function Cost (UShs '000)	234,642	87,236
Cost of Workplan (UShs '000):	234,642	87,236

10 staff in the Natural Resources department were paid salaries, 234 members of the communities were sensitized on Environment and natural resources management; 35 members of the communities in Ngetta sub county trained in construction, operation and maintenance of fuel wood efficient cookstoves,50 Copies of the updated District state of Environment Report for year 2016 was produced

2015/16 Quarter 2

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	190,303	87,539	46%	47,576	47,626	100%
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	1,449	50%	724	724	100%
Conditional Grant to Women Youth and Disability Gra	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	4,096	57%	1,783	3,038	170%
Other Transfers from Central Government	16,000	6,581	41%	4,000	6,195	155%
Multi-Sectoral Transfers to LLGs	8,870	0	0%	2,218	0	0%
District Unconditional Grant - Non Wage	13,857	6,000	43%	3,464	2,962	86%
Transfer of District Unconditional Grant - Wage	97,897	47,589	49%	24,474	23,794	97%
Development Revenues	501,505	60,387	12%	125,376	48,698	39%
Donor Funding	40,000	34,060	85%	10,000	34,060	341%
LGMSD (Former LGDP)	56,409	26,327	47%	14,102	14,638	104%
Other Transfers from Central Government	405,097	0	0%	101,274	0	0%
Total Revenues	691,808	147,926	21%	172,952	96,325	56%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	190,303	80,391	42%	47,576	47,366	100%
Wage	97,897	47,452	48%	24,474	23,658	97%
Non Wage	92,406	32,939	36%	23,101	23,709	103%
Development Expenditure	501,505	33,142	7%	125,376	21,869	17%
Domestic Development	461,505	25,142	5%	115,376	13,869	12%
Donor Development	40,000	8,000	20%	10,000	8,000	80%
Total Expenditure	691,808	113,533	16%	172,952	69,235	40%
C: Unspent Balances:						
Recurrent Balances		7,147	4%			
Development Balances		27,245	5%			
Domestic Development		1,185	0%			
Donor Development		26,060	65%			
Total Unspent Balance (Provide details as an annex)		34,393	5%			

The Cumulative receipt of the Community Based Department up to the end of December 2015 was UGX 147,926,000 representing 21% budget outturn. In Q2 alone, the department had shillings 96,325,000 a 52% quarterly revenue outturn. Overall, UGX 113,533,000 was spent during the first half of the financial year representing 77% expenditure performance leaving shillings 34,393,000 23% of cumulative receipts unspent mainly due to delays in getting supplementary approvals for UNICEF Funds that had earlier not been appropriated.

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

The unspent balance is due to delay delays in getting supplimentary approvals for UNICEF Funds for fighting teenage pregnancies.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 1081 Community Mobilisation and Empowerment

2015/16 Quarter 2

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	71
No. of Active Community Development Workers	16	14
No. FAL Learners Trained	4500	3200
No. of children cases (Juveniles) handled and settled	45	34
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	12	6
No. of women councils supported	4	2
Function Cost (UShs '000)	691,808	113,533
Cost of Workplan (UShs '000):	691,808	113,533

The department settled 71 Children Settled, 7 CDD Groups in Agali and Aromo, Amach, Bar, Adekokwok and Agweng Sub counties supported, 14 Community Development Workers posted and actively working, 3200 FAL Learners Trained and Assessed.

2015/16 Quarter 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	156,629	65,129	42%	39,157	35,021	89%
Conditional Grant to PAF monitoring	37,172	18,586	50%	9,293	9,293	100%
Locally Raised Revenues	21,399	13,087	61%	5,350	9,113	170%
District Unconditional Grant - Non Wage	49,986	18,001	36%	12,496	8,887	71%
Transfer of District Unconditional Grant - Wage	48,073	15,455	32%	12,018	7,728	64%
Development Revenues	53,283	48,011	90%	13,321	2,919	22%
Donor Funding	45,226	44,342	98%	11,307	0	0%
LGMSD (Former LGDP)	8,057	3,669	46%	2,014	2,919	145%
Total Revenues	209,912	113,140	54%	52,478	37,941	72%
B: Overall Workplan Expenditures: Recurrent Expenditure	156 629	56 459	36%	39 157	27.301	70%
Recurrent Expenditure	156,629	56,459	36%	39,157	27,301	70%
Wage	48,073	15,455	32%	12,018	7,728	64%
Non Wage	108,556	41,004	38%	27,139	19,574	72%
Development Expenditure	53,283	45,091	85%	13,321	0	0%
Domestic Development	8,057	749	9%	2,014	0	0%
Donor Development	45,226	44,342	98%	11,307	0	0%
Total Expenditure	209,912	101,550	48%	52,478	27,301	52%
C: Unspent Balances:						
Recurrent Balances		8,670	6%			
Development Balances		2,920	5%			
Domestic Development		2,920	36%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		11,590	6%			

The cumulative receipt up to the end of Q2 FY 2015/2016 is UGX 113,140,000 representing 54 % budget outturn. In Q2 the sector received UGX 37,941,000 from the different sources representing 72% revenue outturn. This performance is attributed to non-release of funds from UNICEF for supporting birth registration (BR). Overall the planning unit had a 72% expenditure performance. Of the funds received, 28% spent on wage, and 72% on non-wage.

Reasons that led to the department to remain with unspent balances in section C above Delay in processing funds.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	209,912	101,550
Cost of Workplan (UShs '000):	209,912	101,550

16,043 Birth Certificates printed and distributed to beneficiaries, 3 TPC meeting held minutes produced and filed, Q1 2015/2016 Budget Performance Progress Report produced and submitted to MoFPED, OPM, MoLG and LGFC, BFP

2015/16 Quarter 2

Workplan 10: Planning

for FY 2016/2017 produced and submitted to MoFPED, OPM, MoLG and LGFC, PAF work plans reviewed, Projects monitored and reports produced and discussed, 1 office vehicle maintained

2015/16 Quarter 2

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	66,058	23,191	35%	16,515	12,794	77%
Locally Raised Revenues	8,320	4,602	55%	2,080	3,544	170%
District Unconditional Grant - Non Wage	16,166	7,000	43%	4,041	3,456	86%
Transfer of District Unconditional Grant - Wage	41,572	11,588	28%	10,393	5,794	56%
Development Revenues	1,686	857	51%	422	482	114%
LGMSD (Former LGDP)	1,686	857	51%	422	482	114%
Total Revenues	67,745	24,048	35%	16,936	13,277	78%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	66,058	23,190	35%	16,515	12,794	77%
Wage	41,572	11,588	28%	10,393	5,794	56%
Non Wage	24,486	11,602	47%	6,122	7,000	114%
Development Expenditure	1,686	800	47%	422	800	190%
Domestic Development	1,686	800	47%	422	800	190%
Donor Development	0	0		0	0	
Total Expenditure	67,745	23,990	35%	16,936	13,594	80%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		57	3%			
Domestic Development		57	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		57	0%			

The cumulative receipt of the internal audit Department up to the end of Q2 FY 2015/2016 is UGX 24,048,000 representing 35% budget outturn. In Q2 the sector Received UGX 13,277,000 from the different sources representing 78% revenue performance. This revenue performance is attributed to less disbursement of unconditional grant for wage which resulted from retiring of the district internal auditor

Overall, UGX 13,594,000 was spent, representing 100% expenditure performance. Of the funds received in the quarter, 43% was spent on wage, 51% was spent on non-wage and 6% 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 operational

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	30/10/2015	31/1/2016
Function Cost (UShs '000)	67,745	23,990
Cost of Workplan (UShs '000):	67,745	23,990

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

2015/16 Quarter 2

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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, Value for money Auditing of projects and programmes done,

Subcounty Revenue. Enhancement task force Formed and traine

IFMS functional, Projects monitored, supervised and reports produced, LLGs mentored, Water running, electricity power available, Sub County Revenue Enhancement taskforce formed and general administration conducted at the District H/Q, 3 Vehicles maintain

	Formed and trame	mamtam
Allowances		774
Medical expenses (To employees)		2,000
Incapacity, death benefits and funeral expenses		600
Advertising and Public Relations		2,667
Workshops and Seminars		1,803
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		3,551
Printing, Stationery, Photocopying and Binding		1,425
Small Office Equipment		0
IFMS Recurrent costs		6,917
Subscriptions		5,672
Telecommunications		500
Postage and Courier		300
Electricity		3,600
Water		3,500
Travel inland		7,800
Fuel, Lubricants and Oils		5,544
Maintenance - Vehicles		5,000
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	58,825	50,350
Domestic Dev't:	1,303	1,303
Donor Dev't:	Z0 100	51 (52
Total	60,128	51,653

Output: Human Resource Management

2015/16 Quarter 2

Vorkplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration		
Non Standard Outputs:	Staff salaries for 12 month s paid, Lira DLG staff trained on Performance appraisal, Development Planning conducted. HRIS database updated. Photos of Newly Recruited staff Uploaded in HRIS database, payroll cleaned.IPPS computer and Accesory functional,	56 staffs (7 Administration HQ staff and 49 Sub county staff) salaries for 3 months paid, Study toure for District and LLG councillor conducted to Masindi and Reports produced, HRIS database updated, payroll cleaned.IPPS computer and Accesory functiona
General Staff Salaries		66,149
Workshops and Seminars		2,000
Computer supplies and Information Technology (IT)		2,452
Printing, Stationery, Photocopying and Binding		3,200
Small Office Equipment		500
IPPS Recurrent Costs		11,278
Travel inland		3,215
Wage Rec't:	81,898	66,149
Non Wage Rec't:	12,740	23,645
Domestic Dev't:		
Donor Dev't:		
Total	94,638	89,795
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	1 (Post graduate trainings in Management Studies and Administrative Law course)	2 (Staff supported for Post graduate trainings in Management Studies at UMI and Administrative Law course at Law Development Centre.)
Non Standard Outputs:	Not Planned for	N/A
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,435	7,435
Donor Dev't:		
Total	7,435	7,435
Output: Supervision of Sub County pro	gramme implementation	
%age of LG establish posts filled	63 (Vacant posts decleared, sumissions for promotion s made, Permission t from MoPS and MFPED sought, vacant posts advertised, vacant post filled)	63 (Percentage of the sfatt establishment filled.)

2015/16 Quarter 2

Vorkplan Performance in Quarter		UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
la. Administration			
Non Standard Outputs:	20 sets of documents produced and distributed to the subprojects 20 Subproject management committees trained 120 Sub project monitored ,4 rounds of quarterly monitoring visits carried out.4 quarterly reports summitted to OPM,21 subprojects inspected/sup	N/A	
Wage Rec't:			
Non Wage Rec't:	50,820	24,946	
Domestic Dev't:			
Donor Dev't:			
Total	50,820	24,946	
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)	counties of Aromo, Agweng, Ogur, Ngetta,	
Non Standard Outputs:	project sites handed over to Contractors, Project site meetings held with the contractors and other stakeholders, completed projects commissioned	Project sites handed over to Contractors, Project site meetings held with the contractors and other stakeholders.	
Wage Rec't:			
Non Wage Rec't:	9,596	7,100	
Domestic Dev't:	,	,	
Donor Dev't:			
Total	9,596	7,100	
Output: Records Management			
Non Standard Outputs:	Records audit conducted in all the departments and subcounties, equipments maintained at district $\ensuremath{\text{h}}/\ensuremath{\text{q}}$	Not yet done	
Wasa Pasiti			
Wage Rec't: Non Wage Rec't:	2,288	790	
Domestic Dev't:	2,266	190	
Donor Dev't:			
Total	2,288		
Output: Information collection and ma	·	790	

2015/16 Quarter 2

Workplan	Performance	in	Quarter
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UShs Thousand

20,245

0 (No Motor cycle yet purchased)

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:	Council proceedings video covered, Periodical purchased.	Not yet done
Wage Rec't:		
Non Wage Rec't:	765	640
Domestic Dev't:		
Donor Dev't:		
Total	765	640
3. Capital Purchases		
Output: PRDP-Buildings & Other Str	uctures	
No. of administrative buildings constructed	1 (Staff house in Agali Sub County constructed)	1 (First installement paid for the construction of staff house in Agali Sub county)

No. of administrative buildings	1 (
constructed	

No. of solar panels purchased and installed	0 (Not Planned for)	0 (N/A)	
No. of existing administrative buildings rehabilitated	0 (Not Planned for)	0 (N/A)	
Non Standard Outputs:	Not Planned for	N/A	
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:		24,529	20,245
Donor Dev't:			0

24,529

No. of motorcycles purchased

No. of vehicles purchased	1 (Station Wagon Vehicle for Administrtion purchased)	1 (Double Cabbin Pick Up for Administrtion purchased)
Non Standard Outputs:	Not Planned for	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	46,500	150,960
Donor Dev't:		0
Total	46,500	150,960

1 (Motor Cycles for Aromo Sub CountyProcured)

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

Total

2015/16 Quarter 2

	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
1. Higher LG Services		
Output: LG Financial Management ser	vices	
Date for submitting the Annual Performance Report	15/07/2015 (Perfomance Appraisal report produced and submitted)	15/07/2015 (Was Implemented in Q2)
Non Standard Outputs:	22 Staff in Finance Department Paid salary for 12 months	20 Staff in Finance Department Paid 3months salary
Wage Rec't:	33,419	31,908
Non Wage Rec't:		- ,
Domestic Dev't:		
Donor Dev't:		
Total	33,419	31,908
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/9/2016 (Final Accounts submitted by Finance Department, to Office of the Auditor General)	30/9/2015 (Was Implemented in Q2)
Non Standard Outputs:	Financial data validated, Books of Accounts closed at the end of the period, Staff salaries paid	Was Implemented in Q2
Wage Rec't:		
Non Wage Rec't:	12,367	7,908
Domestic Dev't:	550	
·	550	
Domestic Dev't:	550 12,917	7,908
Domestic Dev't: Donor Dev't: Total		·
Domestic Dev't: Donor Dev't: Total Additional information rec 3. Statutory Bodies	12,917	·
Domestic Dev't: Donor Dev't: Total Additional information rec B. Statutory Bodies Function: Local Statutory Bodies	12,917	·
Domestic Dev't: Donor Dev't: Total Additional information rec 3. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services	12,917 Quired by the sector on quarterly I	·
Domestic Dev't: Donor Dev't: Total Additional information rec 3. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services	12,917 Quired by the sector on quarterly I	·
Domestic Dev't: Donor Dev't: Total Additional information rec 3. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstration ser	quired by the sector on quarterly I vices 3 months salary paid,2 main council minutes	25 staff paid 3 months salary ,2 main council meeting held and minutes produced, 8 committee meeting held and minutes produced, 452 LG pensioners paid gratuity and 3 months
Domestic Dev't: Donor Dev't: Total Additional information rec B. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstration ser Non Standard Outputs:	quired by the sector on quarterly I vices 3 months salary paid,2 main council minutes produced,8 committee minutes produced	25 staff paid 3 months salary ,2 main council meeting held and minutes produced, 8 committee meeting held and minutes produced, 452 LG pensioners paid gratuity and 3 months pensions
Domestic Dev't: Donor Dev't: Total Additional information rec B. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstration ser Non Standard Outputs: Wage Rec't:	quired by the sector on quarterly I vices 3 months salary paid,2 main council minutes produced,8 committee minutes produced 46,796	25 staff paid 3 months salary ,2 main council meeting held and minutes produced, 8 committee meeting held and minutes produced, 452 LG pensioners paid gratuity and 3 months pensions

Workplan Performan	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Total	1,001,242	1,086,752
Output: LG procurement manageme	nt services	
Non Standard Outputs:	Two evaluation committee meetings,2 contracts committee meetings to be held and 2 sets of minutes produced and various bids evaluated and contracts awarded.	2 Evaluation Committee (EC) meetings held and EC report produced, ,2 contracts committee (CC) meetings to be held and 2 sets of minutes produced and bids evaluated and contracts awarded.
Wage Rec't:		
Non Wage Rec't:	1,855	600
Domestic Dev't:		
Donor Dev't:		
Total	1,855	600
Output: LG staff recruitment service	rs .	
Non Standard Outputs:	1 commissions sitting, 1 minute produced for appointments, confirmation and promotions. 1 repotr made and submited to HSC, ESC,PSC and line ministries and chairpersons salary for 3 month paid	Chairman DSC paid 3 months' salary, 1 commissions sitting, 1 minute produced for appointments, confirmation and promotions. 1 report made and submitted to HSC, ESC,PSC and line ministries
Wage Rec't:	6,084	4,500
Non Wage Rec't:	14,222	14,244
Domestic Dev't:		
Donor Dev't:		
Total	20,306	18,744
Output: LG Land management servi	ces	
No. of Land board meetings	2 (Land Board meeting held, minutes produced and filed in Land office)	1 (Meeting held in land office board room,1 set of minutes produced)
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) 187 (150 aplications approved under leases, 1 extensions inspected .1 application ap conversion from lease to freehold in the land office baord room. 1 report submitted to the ministry)	
Non Standard Outputs:	Not Planned for	Not Planned for
Wage Rec't:		
Non Wage Rec't:	3,000	4,729
Domestic Dev't:	3,000	4,127
Donor Dev't:		
Total	3,000	4,729

Workplan Performand	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	(1 LG PAC report discussed by council)	1 (LG PAC report discussed by council)
No.of Auditor Generals queries reviewed per LG	(1 meeting held to examined auditor general querries)	1 (Meeting held to examined auditor general querries)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:	4,218	4,380
Domestic Dev't:		
Donor Dev't: Total	4,218	4,380
Output: LG Political and executive ov	<u> </u>	4,500
Non Standard Outputs:	1 monitoring report produced,2 business committee meeting held	Projects monitored and 1 monitoring report produced, 1 business committee meeting held anad minutes produced
Wage Rec't:		
Non Wage Rec't:	39,127	7,688
Domestic Dev't:		
Donor Dev't:		
Total	39,127	7,688
Output: PRDP-Capacity Building for	Land Administration	
No. of District land Boards, Area Land Committees and LC Courts trained	3 (Training of Land Board & area land committe from the 9 sub counties)	e 10 (45 members of the Area Land committee and 5 members of the District Land Board and 10 technical staff trained in land land management and land admnistration.)
Non Standard Outputs:	2 primary schools & 1 H/C surveyed and land titles processed	Implemented in Q1
Wage Rec't:		
Non Wage Rec't:	14,395	12,264
Domestic Dev't:		
Donor Dev't:		
Total	14,395	12,264
Output: Standing Committees Service	S	
Non Standard Outputs:	8 Minutes produced,8 meetings held at District council	8 committee meetings held and 8 Minutes produced,8 meetings held at District council

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

8,070

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

Wage Rec't:

Non Wage Rec't: 4,500

Domestic Dev't:
Donor Dev't:

Total 4,500 8,070

Additional information required by the sector on quarterly Performance

Lapse of term of office of DSC, Campaign season.

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Staff Salaries Paid for 3 months, 1quarterly review meeting conducted at District Head Quarter, 1 report submited to MAAIF, 1 generator serviced, fueld and maintained at District Head Quarter, 52 quarterly technical supervision to sub counties (Adekokwo

27 staff paid 3 months' salary, 1quarterly review meeting conducted at District Head, Quarter, 1 report submited to MAAIF, 13 quarterly technical supervision to sub counties (Adekokwok,Agweng, Lira, Amach, Agail, Ogur, Barr, Ngetta, Agweng), and 4 divis

Total	101,654	97,561
Donor Dev't:		
Domestic Dev't:	2,230	
Non Wage Rec't:	10,715	8,183
Wage Rec't:	88,709	89,378
Travel inland		2,875
Water		500
Electricity		500
Printing, Stationery, Photocopying and Binding		0
Computer supplies and Information Technology (IT)		0
Workshops and Seminars		3,912
Allowances		396
General Staff Salaries		89,378

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

14 (10 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 Agrochemicals and plants products, setting up multiplication gardens of upland Rice - Nerica IV, Nase 14 cassava variety and Smooth

10 (Technical supervisory visits conducted to pineapple Banana and Cassava Multiplication Host farmers in 9 sub counties ((Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Lira, Amach) and 1 divisions (Railways Division)

2015/16 Quarter 2

Workplan	Performance	in	Quarter
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3,790

Workplan Performance		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Mark	seting	
	cayenne pineapple variety in Aromo, Ogur, Agali and Barr sub-counties, 50 Participants (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.)	
Non Standard Outputs:	10 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	To be implemented in Q3
Travel inland		1,502
Wage Rec't:		
Non Wage Rec't:	7,504	1,502
Domestic Dev't:	6,750	0
Donor Dev't:		4 =0.0
Total	14,254	1,502
Output: Livestock Health and Marketin	ng	
No. of livestock by type undertaken in the slaughter slabs	125 (nimals inspected and taken to slaughter slabs (2000 H/C, 2000 Goats, 300 Sheep, 700 pigs) in Balpe Market, Lira Municipal abbattoir, Amach market and Moo Cwari Market))	7847 (2972 Heads of Cattle, 3975 Shoats, 900 pigs inspected and taken to slaughter slabs in Balpe Market, Lira Municipa abbattoir, Amach market and Moo Cwari Market.)
No of livestock by types using dips constructed	248 (Herds of cattle inspected, distributed and monitored under restocking program)	662 (412 Heads of cattle, 250 Goats inspected, distributed and monitored under restocking program in Amach, Agali, Lira and Ogur Sub Counties)
No. of livestock vaccinated	4250 (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)	4354 (338 Pets and 852 cattle vaccinated against rabbies and FMD espectively and 3164 chickens vacinated against NCD in all the 9 sub counties of Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo and 4 divisions of Lira Municipal Council - Adyel, Central, Railways and Ojwina.)
Non Standard Outputs:	20 technical supervisory and regulatory enforcement and attending Vet. Professional meetings done	Activity not implemented
Workshops and Seminars		3,420
Computer supplies and Information Technology (IT)		200
Printing, Stationery, Photocopying and		670

Binding

Travel inland

Wage Rec't:

Workplan Performan	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Mar	keting	
Non Wage Rec't:	9,318	4,290
Domestic Dev't:	5,727	3,790
Donor Dev't:	0	
Total	15,045	8,080
Output: Fisheries regulation		
Quantity of fish harvested	175 (Fish harvested from well established fish ponds from Ogur, Barr, Lira and Ngetta Subcounties)	0 (No data on fish harvest has been realized from established fish ponds)
No. of fish ponds stocked	1 (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 Ngetta and Agweng Sub counties)	0 (To be Implemented in Q3)
No. of fish ponds construsted and maintained	2 (Demo fish ponds constructed in Ngetta 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, Inspection and quality control in Anai done)	0 (To be Implemented in Q3)
Non Standard Outputs:	10 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	12 Technical supervisory visits conducted to the 9 rural sub counties of Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira and Adekokwok and 4 divisions of Central, Adyel, Railways and Ojwina.
Travel inland		2,875
Wage Rec't:		
Non Wage Rec't:	2,000	2,875
Domestic Dev't:	5,375	0
Donor Dev't:		
Total	7,375	2,875
Output: Tsetse vector control and con	nmercial insects farm promotion	
No. of tsetse traps deployed and maintained	100 (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.)	492 (Tsetse pyramidal traps supplied but payments not yet made)
Non Standard Outputs:	10 technical superviosry visits conducted to Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties, 1 Honey Press Machine, 500 labels procured for Value addition promotion in Bee keeping enterprises in Amach, Ogur, Barr, Adekokwok	Activity not implemented
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,021	0
Domestic Dev't:	3,985	0
Donor Dev't:		
Total	5,006	0

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

0

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

No. of market information reports	0 (Not Planned for)	0 (Not Planned for)	
Output: Market Linkage Services			
1. Higher LG Services			
Function: District Commercial Services			

desserminated No. of producers or producer 20 (Producers groups linked to market) 0 (Activity not implemented) groups linked to market internationally through UEPB

Non Standard Outputs: Not Planned for Not Planned for

Wage Rec't: Non Wage Rec't: Domestic Dev't: 6,195 0 Donor Dev't: **Total** 6,195 0

Additional information required by the sector on quarterly Performance

There is need to speed up operationalization of single spine Agricultural Exetnsion system and streamlining coordination bewteen OWC and Production and Marketing department for efficient and effective Agricultural Service delivery to Farmers.

5. Health

Travel inland

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

1quarterly HSD planning and budgeting Supported by the DHT

271 health workers' ($2\ HC\ IV, 9\ HCIII, 10\ HC$ II and DHO) 3 months' salary paid,, All Health Centres staffed atleast at 92% staff level, 6,108 children immunized during measles campaign, support supervision of LLUs conducted in the LMC, Erute N and Erut

1 Supervision of Health service delive	
General Staff Salaries	444,474
Allowances	660
Workshops and Seminars	38,416
Computer supplies and Information Technology (IT)	1,475
Welfare and Entertainment	5,482
Printing, Stationery, Photocopying and Binding	1,484
Bank Charges and other Bank related costs	5
Telecommunications	450

workpian Periormance	rkplan Performance in Quarter	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Information and communications technolo (ICT)	gy	368
Electricity		181
Water		169
Cleaning and Sanitation		150
Travel inland		100,114
Maintenance - Vehicles		2,050
Maintenance – Other		0
Wage Rec't:	517,639	444,474
Non Wage Rec't:	40,500	64,332
Domestic Dev't:	4,714	5,154
Donor Dev't:	71,548	81,517
Total	634,402	595,476
Output: Promotion of Sanitation and Hy	ygiene	
Non Standard Outputs:	Water Quality analysis conducted water quality testing conducted School health program & Health inspections done	496 Latrines and HWF constructed,, Water Quality analysis for 14 water sources conducted water quality testing conducted in 14 sources and report produced, 15 Schools inspected and inspection report produced, 10 villages (5 in barr and 5 in Ngetta sub
Workshops and Seminars		2,264
Computer supplies and Information Technology (IT)		759
Welfare and Entertainment		1,324
Printing, Stationery, Photocopying and Binding		1,890
Telecommunications		764
Travel inland		19,484
Wage Rec't:		
Non Wage Rec't:	706	1,200
Domestic Dev't:	41,960	25,285
Donor Dev't:		
Total	42,666	26,485
2. Lower Level Services Output: NGO Basic Healthcare Services	. (112)	
Output. 1990 Basic Heatincare Services	(LLS)	
Number of inpatients that visited the NGO Basic health facilities	3423 (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)	3467 (Patients /Clients Admitted in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	895 (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)	1215 (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)

2015/16 Quarter 2

Workplan	Performance	in	Quarter
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UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the NGO Basic health facilities	348 (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)	406 (Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)
Number of outpatients that visited the NGO Basic health facilities	14484 (PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	11478 (Outpatients visited PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)
Non Standard Outputs:	Not Planned For	Not Planned For
Conditional transfers for PHC- Non wage		18,522
Wage Rec't:		0
Non Wage Rec't:	13,460	18,522
Domestic Dev't:	0	0
Donor Dev't:	0	0

O

Total	13,460	18,522
Output: Basic Healthcare Services (HCI	V-HCII-LLS)	
%age of approved posts filled with qualified health workers	99 (Staff Recruitd and Deloyed 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)	92 (Percent of approved posts filled and staff deloyed 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)	216 (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 (Trainning session conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	7 (Trainning session conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)
Number of outpatients that visited the Govt. health facilities.	37625 (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)	80368 (Clients/Patients visted OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	800 (Deliveried 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)	2145 (Deliveries 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)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 751 villages in the district)	99 (All the 751 villages in the district have fuctional VHTs)

2015/16 Quarter 2

1471 (#############)

Workplan Performance Key performance indicators and	Planned Output and Expenditure for the	Actual Output and Expenditure for the
budget items	Quarter (Description and Location)	Quarter (Description and Location)
5. Health		
No. of children immunized with Pentavalent vaccine	3162 (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)	3040 (Children immunized at the health facilities(statics) and the designated outreache in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCI Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)
Number of inpatients that visited the Govt. health facilities.	7893 (Clients/Patients visted IPD 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)	8014 (Clients/Patients visted IPD 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)
Non Standard Outputs:	Not Planned for	Not Planned for
Conditional transfers for PHC- Non wage		34,41
Wage Rec't:		
Non Wage Rec't:	37,330	34,41
Domestic Dev't:	0	
Donor Dev't:	0	
Total	37,330	34,41
3. Capital Purchases		
Output: Buildings & Other Structures (A	dministrative)	
Non Standard Outputs:	DHO Office Blocks Renovated, Ffencing of Amach H/C IV completed, District Vaccines Stores Renovated	DHO Office Blocks Renovated, Ffencing of Amach H/C IV completed, District Vaccines Stores Renovated
Non Residential buildings (Depreciation)		30,12
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	41,283	30,12
Donor Dev't:		
Total	41,283	30,12
Additional information requ	nired by the sector on quarterly I	Performance
6. Education		

 ${\bf 1520}\ (The\ Teachers\ are\ in\ Amach\ Sub\ County:$

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

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Function: Pre-Primary and Primary Education

Output: Primary Teaching Services

No. of teachers paid salaries

1. Higher LG Services

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

Actual Output and Expenditure for the Quarter (Description and Location)

6. Education

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,)

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items

Planned Output and Expenditure for the **Quarter (Description and Location)**

Actual Output and Expenditure for the Quarter (Description and Location)

6. Education

No. of 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,Owinvo 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.Avira 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,)

1471 (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,Owinvo 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

2,088,745

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

General Staff Salaries 2,088,745

2,128,830

Non Wage Rec't:

Domestic Dev't: 4.242 Donor Dev't:

Total 2,133,072 2,088,745

Output: PRDP-Primary Teaching Services

No. of School management 2139 (The School management committee members 0 (Implemented inQ1) are located in 93 Government aided primary committees trained

Wage Rec't:

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

Actual Output and Expenditure for the Quarter (Description and Location)

6. Education

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

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

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

Barr Sub County:

Ober P/s,Opem P/S,Orem P/S, Abunga P/S,Ololango P/S, Ayamo P/S,Obot P/S,Tetyang P/S,Onywako P/S,Ayel P/S, Igony P/S,Olilo P/S,Ajia P/S, Abolet P/S,Alebere P/S, Agweng Mordern P/S, ,Barr P/S, Akalocero P/S,Avira P/S

Lira Sub County:

Not planned for

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,)

Not planned for

Advertising and Public Relations		0
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	24,354	0
Donor Dev't:		
Total	24,354	0
2. Lower Level Services		

Non Standard Outputs:

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items

Planned Output and Expenditure for the **Quarter (Description and Location)**

Actual Output and Expenditure for the Quarter (Description and Location)

6. Education

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE

6200 (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.Avira 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,)

6200 (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.Avira 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,)

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items

Planned Output and Expenditure for the **Quarter (Description and Location)**

Actual Output and Expenditure for the Quarter (Description and Location)

6. Education

No. of Students passing in grade

350 (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,Owinvo 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.Avira 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,)

186 (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,Owinvo 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,)

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items

Planned Output and Expenditure for the **Quarter (Description and Location)**

Actual Output and Expenditure for the Quarter (Description and Location)

6. Education

No. of student drop-outs

13752 (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,Owinvo 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.Avira 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,)

3700 (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,Owinvo 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,)

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators an	nd
budget items	

Planned Output and Expenditure for the **Quarter (Description and Location)**

Actual Output and Expenditure for the Quarter (Description and Location)

6. Education

No. of pupils enrolled in UPE

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,Owinvo 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, Avel 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.Avira 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,)

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,Owinvo 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.Avira 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
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Conditional transfers for Primary Education	
	0
249,090	0
0	0
0	0
249,090	0
	0 0

3. Capital Purchases

Output: Classroom construction and rehabilitation

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms constructed in UPE	2 (Construction of 2 Classrooms with offices at; Abongorwot p/s, Ober p/s and Walela p/s.)	6 (2 Classrooms with offices at; Abongorwot p/s Okile p/s and Walela p/s at finishing levels)
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Not planned for.	Not planned for.
Non Residential buildings (Depreciation)		69,913
Wage Rec't:		C
Non Wage Rec't:		
Domestic Dev't:	37,500	69,913
Donor Dev't:		0
Total	37,500	69,913
Output: PRDP-Classroom construction	and rehabilitation	
No. of classrooms rehabilitated in UPE	6 (The Classrooms are located at: Aler, Agweng, Teokole, Amuca, Anai and Ngetta Girls p/s.)	6 (The Classrooms are located at: Burlobo Rock View, Amuca and Atimikma P/S)
No. of classrooms constructed in UPE	5 (Renovation of Classrooms at :Aler p/s/ Amuca p/s, and Ngetta girls p/s and monitoring construction work.)	5 (Renovation of Classrooms at :Cura p/s/ Amuca p/s, and Atimikoma girls p/s and monitoring construction work.)
Non Standard Outputs:	Not planned for	Not planned for
Non Residential buildings (Depreciation)		1,500
Wage Rec't:		C
Non Wage Rec't:		0
Domestic Dev't:	10,559	1,500
Donor Dev't:		(
Total	10,559	1,500
Output: PRDP-Teacher house construct	tion and rehabilitation	
No. of teacher houses rehabilitated	0	0 (Not planned for)
No. of teacher houses constructed	0	1 (A twin staff house at wiodyek Primary Schoo at finishing level)
Non Standard Outputs:		Not planned for
Residential buildings (Depreciation)		18,037
Wage Rec't:		0
Non Wage Rec't:		C
Domestic Dev't:	21,250	18,037
Donor Dev't:		0
Total	21,250	18,037
Output: Provision of furniture to prima	ry schools	
No. of primary schools receiving furniture	3 (The location of the schools are: Abongorwot p/s/, Ober p/s and Walela p/s.)	3 (The location of the schools are: Abongorwot p/s/, Ober p/s and Walela p/s.)
Non Standard Outputs:	Not planned for	Not planned for

Workplan Performanc		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Furniture and fittings (Depreciation)		15,496
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	2,406	15,496
Donor Dev't:		(
Total	2,406	15,490
Output: PRDP-Provision of furniture	to primary schools	
No. of primary schools receiving furniture	10 (The desks are to be supplied to:Adekokwok p/s, Burlobo p/s,	10 (The desks are to be supplied to:Adekokwok p/s, Burlobo p/s,
	Ober p/s, Oketkwer p/s, Ajia p/s, Barlela Agro p/s, Orem p/s, Acutkumu p/s, Agak p/s and Olaka Annex p/s.)	Ober p/s, Oketkwer p/s, Ajia p/s, Barlela Agro p/s, Orem p/s, Acutkumu p/s, Agak p/s and Olaka Annex p/s.)
Non Standard Outputs:	Not planned for.	Not planned for.
Furniture and fittings (Depreciation)		11,250
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	25,725	11,250
Donor Dev't:		
Total	25,725	11,250
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	1500 (Students 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 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.)
No. of students passing O level	400 (Students 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.)	386 (Students in Secondary schools ie, Dr Obot 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	360 (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.)	360 (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.)
Non Standard Outputs:	Not planned for	Not planned for
General Staff Salaries		572,050
Wage Rec't:	541,124	572,050
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	541,124	572,050
2. Lower Level Services		

Workplan Performance in Quarter		UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
6. Education			
No. of students enrolled in USE	13750 (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)	13750 (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	
Conditional transfers for Secondary School	ols	0	
Wage Rec't:		0	
Non Wage Rec't:	592,600	0	
Domestic Dev't:	0	0	
Donor Dev't:	0	0	
Total	592,600	0	
Function: Skills Development			
1. Higher LG Services			
Output: Tertiary Education Services			
No. of students in tertiary education	1500 (Canon Lawrence Primary Teachers College Lira, Nurse training school, Ave Maria Polytechnic and Barlonyo Techinical institute.)	1500 (Canon Lawrence Primary Teachers College Lira, Nurse training school, Ave Maria Polytechnic and Barlonyo Techinical 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 Techinical institute and Nurse training School.)	30 (Payment of Salaries to staff and transfer of Conditional grants to Canon Lawrence Primary Teachers College Lira, Barlonyo Techinical institute and Nurse training School.)	
Non Standard Outputs:	Not planned for	Not planned for	
General Staff Salaries		57,036	
Contract Staff Salaries (Incl. Casuals, Temporary)		(
Allowances		0	
Medical expenses (To employees)		(
Incapacity, death benefits and funeral expenses		C	
Advertising and Public Relations		C	
Workshops and Seminars		C	
Staff Training		C	
Books, Periodicals & Newspapers		C	
Computer supplies and Information Technology (IT)		C	
Welfare and Entertainment		0	
Printing, Stationery, Photocopying and Binding		(
Small Office Equipment		0	

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Electricity		0
Water		0
Other Utilities- (fuel, gas, firewood, charc	coal)	0
Travel inland	,	0
Travel abroad		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
maintenance - venicies		U
Wage Rec't:	44,264	57,036
Non Wage Rec't:	276,045	0
Domestic Dev't:		
Donor Dev't:		
Total	320,309	57,036
Function: Education & Sports Managem	ent and Inspection	
1. Higher LG Services		
Output: Education Management Service	es	
Non Standard Outputs:	3 months Salaries paid to Education staff, Schools inspected, allowances of support staff paid and other adminstrative expenses paid.	8 staff in Education Department paid 3 months Salaries, Schools inspected, DEO's and DIS's offices functional/operational.
General Staff Salaries		18,008
Allowances		108
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,143
Maintenance - Vehicles		3,736
Wage Rec't:	18,016	18,008
Non Wage Rec't:	3,873	5,987
Domestic Dev't:	10,748	
Donor Dev't:		
Total	32,636	23,995
Output: Monitoring and Supervision of	Primary & secondary Education	
No. of secondary schools inspected in quarter	4 (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)	6 (6 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, Barn SS, DJRA comprehensive School)
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)

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items

Planned Output and Expenditure for the **Quarter (Description and Location)**

Actual Output and Expenditure for the Quarter (Description and Location)

6. Education

No. of inspection reports provided to Council

No. of primary schools inspected in

1 (Inspection reports on primary, secondary and tertiary schools. Provided to Council)

20 (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

Agali Sub County

Alikpot P/S,Olil P/S,Adyaka P/S,Gomi P/S,Agali

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 Avami 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,)

1 (Inspection reports provided to council)

20 (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

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 Avami P/S

Aromo Sub County

Aromo P/S,Oketkwer P/S,Apua P/S,Acutkumu

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

Non Standard Outputs: Not Planned for Not Planned for

Travel inland 7,400

Wage Rec't:

Non Wage Rec't: 7,400 7.442

Domestic Dev't: 10,837 Donor Dev't:

7,400 Total 18,280

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

6. Education

Output: Sports Development services

Non Standard Outputs:	Co-curricular activities in the district and Games & Sports supported.Sports equipments and track suits procured and supplied.	Implemented in Q1
Uniforms, Beddings and Protective Gear		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:	5,273	
Donor Dev't:		
Total	5,773	0

Additional information required by the sector on quarterly Performance

We have perform out of budget activities like classroom construction in schools, latrine construction and supply of scholastic materials to schools by NGO's like Plan (U) and Divine waters. USDC has supported disable children in Onyakede, Anai and ngetta gi

7a. Roads and Engineering

Function: District,	Urban and	Community	Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	3 months salary of staff paid, quality of works controlled, district roads committee oprational functional vehicles and plants, road gangs paid	17 staff from Road and Engineering were paid 3 months salary. Vehicles and plants were repaired and serviced. Roads monitored, contracotors paid quarterly reports produced and submitted to MWT, Running water availble, .
General Staff Salaries		15,880
Allowances		4,488
Workshops and Seminars		350
Computer supplies and Information Technology (IT)		255
Printing, Stationery, Photocopying and Binding		464
Water		1,668
Cleaning and Sanitation		350
Travel inland		8,962
Wage Rec't:	22,625	15,880
Non Wage Rec't:	11,183	3,088
Domestic Dev't:	2,100	13,450
Donor Dev't:		
Total	35,908	32,418

2015/16 Quarter 2

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location) Actual Output and Expenditure for Quarter (Description and Location)	
7a. Roads and Engineerii	ıg	
2. Lower Level Services		
Output: District Roads Maintainence (UR	F)	
Length in Km of District roads periodically maintained	4 (Angolocom - Walela (Aromo Sub County) 8 km, Alikpot - Alebere (Agali - Barr Sub County) 9 Km)	14 (5.1Km of Angolocom-Walela and 9.1Km of Alikpot-Alebere roads werereshaped and 48 and 42 concrete culverts (600mm and 900mm respectively)fabricated)
Length in Km of District roads routinely maintained	455 (455 kms of feeder roads net work routinely maintained in the subcounties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur)	70 (Km of feeder roads in Barr, adekokwok and Agweng maintained mechanical)
No. of bridges maintained	0 (Not Planned for)	0 (N/A)
Non Standard Outputs:	Not planned for	N/A
Conditional transfers for Road Maintenance		55,904
Conditional transfers for feeder roads maintenance workshops		2,300
Wage Rec't:	64,141	0
Non Wage Rec't:		(
Domestic Dev't:	35,475	55,904
Donor Dev't:		0
Total	99,616	55,904
3. Capital Purchases		
Output: Rural roads construction and reh	abilitation	
Length in Km. of rural roads rehabilitated	3 (Km Low Cost Application on the road from Boroboro to British Corner Road done, 12 km Odokomit - Kole Border road rehabilitated)	17 (800m of Lira-Boroboro road Lime stabilized-graevled and surface primed using MC 30, 6.5Km of Odokomit -Kole border and 9.5Km of Abongorwot to Agali to Ocamonyang reshaped and compacted)
Length in Km. of rural roads constructed	7 (Angolocom walela in Agweng (8kms) Alikpot Alebere in Agali and Barr (9.4 kms) and Leo Atubo college sign post Anyomorem Te Okole p/s in Lira low cost seal on boroboro road in Adekokwok)	14 (5.1Km of Anglocom-Walele and 9.1 Km of Alikpot-Alebere were reshaped. Fabricated 48 and 42 culverts of 600mm and 900mm diameter respectively.)
Non Standard Outputs:	Not planned for	N/A
Roads and bridges (Depreciation)		220,605
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	147,345	220,605
Donor Dev't:		0
Total	147,345	220,605
Output: PRDP-Rural roads construction a	and rehabilitation	
Length in Km. of rural roads rehabilitated	3 (12 Kms of Adekokwok - Aluga Owinyo - Ajia Road constracted)	10 (10.5 km bush cleared, reshaped and compacted, two swamps filled and concreted culverts installed)
Length in Km. of rural roads	0 (Not Planned for)	0 (N/A)

constructed

2015/16 Quarter 2

at labaratory base at the district)

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineeri	ing	
Non Standard Outputs:	Not Planned for	Held a meeting with the community along to the land conflict through Hon Omara Adrew's gardens.
Roads and bridges (Depreciation)		84,869
Wage Rec't:		(
Non Wage Rec't:		
Domestic Dev't:	43,750	84,869
Donor Dev't:		(
Total	43,750	84,869
7b. Water		
Function: Rural Water Supply and Sanita	tion	
1. Higher LG Services	Opp	
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) and internet services	4 staff were paid their 3 months salaries, vehicle in good running condition, Quarter 2,Reports submitted MWE, running water availability, availability of power(electricity) and internet services
General Staff Salaries		7,385
Contract Staff Salaries (Incl. Casuals, Temporary)		4,240
Books, Periodicals & Newspapers		520
Printing, Stationery, Photocopying and Binding		625
Telecommunications		500
Electricity		130
Water		90
Travel inland		6,452
Fuel. Lubricants and Oils		1,000
Maintenance - Vehicles		2,154
Wage Rec't:	5,201	7,387
Non Wage Rec't:	,	,
Domestic Dev't:	11,053	15,711
Donor Dev't:		
Total	16,254	23,098
Output: Supervision, monitoring and coo	ordination	
No. of sources tested for water quality	15 (Water quaity testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at labaratory base at the district)	

labaratory base at the district)

	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
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))	35 (2nd Quarter Monitoring for water sources held in the sub counties of Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)
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 labaratory base at the district)	14 (Water Quality Tested (14 new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at labaratory base at the district)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (NA)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly Meetings held at the District head quarters)	1 (Quarterly Meetings held at the District head quarters)
Non Standard Outputs:	NA	NA
Workshops and Seminars		3,00
Travel inland		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,200	3,00
Donor Dev't:		
Total	5,200	3,00
Output: Support for O&M of district w	vater and sanitation	
No. of public sanitation sites rehabilitated	0 (NA)	0 (NA)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (NA)	0 (NA)
% of rural water point sources functional (Shallow Wells)	0 (NA)	0 (NA)
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (NA)
No. of water points rehabilitated	4 (Deep Borehole Rehabilitated in the Sub Counties of Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amacy, Lira and Adekokwok,)	4 (Rehabilitation on going and payment to be effected in $Q3)$
Non Standard Outputs:	15 Non fuctional water sources Assessed in sub counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok,Lira, Amach,Agali and Barr, and Water data base updated. Procurement of 2 set spareparts	Implemented in Q1
Travel inland		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	14,207	
Donor Dev't:		
Bollot Bet i.		

2015/16 Quarter 2

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Promotion of Community Base	ed Management, Sanitation and Hygiene	
No. Of Water User Committee members trained	15 (Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	0 (Water Users Committees (WUCs) to be trained in Q3)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	3 (CLTS,triggered and Sanitation week activities conducted in Lira and Ogur)	2 (CLTS villages Sanitation baseline activities conducted in Anyomorem in Ngetta and Olilo i Barr Sub counties)
No. of water and Sanitation promotional events undertaken	1 (Planning and Advocacy meeting conducted, Community Mobilized, WUCs trainied, 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 trainied, sanitation baseline surveys conducted, radio ta shows and drama shows conducted other sanitation activities will be conducted)
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 water user committees formed.	15 (WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	0 (Implemented in Q1)
Non Standard Outputs:	NA	Supported the roll over of the Sub county Wate supply and sanitation board (SWSSB) in Sub counties of Aromo, Ngetta,Agali, Amach
Workshops and Seminars		
Travel inland		16,89
Wage Rec't:		
Non Wage Rec't:	5,500	5,50
Domestic Dev't:	14,150	11,39
Donor Dev't:		
Total	19,650	16,89
Function: Urban Water Supply and San	itation	
1. Higher LG Services		
Output: Support for O&M of urban wa	ater facilities	
No. of new connections made to existing schemes	1 (operation and maintenace of water sheemes interms replacements of spareparts, maitenace of solar pannels,water quality testing of the pipe water in Northern Region where Northern Umbrella Organization Operates)	1 (Operation and Maintenace (O&M) of water sheemes interms replacements of spareparts, maitenace of solar pannels,water quality testing of the pipe water in Northern Region where Northern Umbrella Organization Operates)
Non Standard Outputs:	NA	NA
Maintenance - Civil		87,50
Wage Rec't:		
Non Wage Rec't:	87,500	87,50
D	07,300	07,30

Domestic Dev't:
Donor Dev't:

2015/16 Quarter 2

10 staff in department paid 3 months salsry for

October, November and December 2015, 1

Workplan	Performance	in	Quarter
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UShs Thousand

Key performance indicators and budget items	• •	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Total 87,500 87,500

Additional information required by the sector on quarterly Performance

Early release of funds.

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Non Standard Outputs:

Output: District Natural Resource Management

	printers and copiers for NRD operational (tonors purchased), Doors, windows and airvents barglar proofed; cautions for chairs replaced for DEO/DFO Offices; small office e	photocopier serviced, 2 printers serviced, and office cleaining paid for the months of October, November and December 2015.
General Staff Salaries		19,806
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Maintenance – Other		0
Wage Rec't:	27,137	19,806
Non Wage Rec't:	623	0
Domestic Dev't:	0	
Donor Dev't:	5,000	
Total	32,760	19,806

12 months salary for staff paid, motorcycles for

DEO/DFO repaired and fuel purchased,

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

No. of community members trained (Men and Women) in forestry management	60 (Households trained in construction, operation and maintenace of fuelwood efficent stoves in Iwal, Ongica and Ongura parish es in Ngetta Sub county and Akia, in Adekokwok Suc County)	40 (People trained in Iwal parish, Ngetta sub county in construction, operation and maintenance of energy saving stoves)
No. of Agro forestry Demonstrations	0 (Not Planned for)	0 (Not Planned for)
Non Standard Outputs:	Communities of the parishes of Iwal, Ongica and Ongura parish es in Ngetta Sub county and Akia, in Adekokwok Suc County mobilised and sensitised on the link between fuelwood efficient cookstoves use environmental conservation and mitigation of climate cha	120 members of the communities in Iwal Parish sensitised on Environmental management and the link between Environmental degradation, poverty and climate change.
Workshops and Seminars		7,000
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	8,693	7,000
Page 63		

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Domestic Dev't:	806	
Donor Dev't:		
Total	9,499	7,000
Output: Community Training in Wetla	and management	
No. of Water Shed Management Committees formulated	2 (communities of the parishes of Anyomorem and Telela parishes mobilised and sensitised on the link between fuelwood efficient cookstoves use environmental conservation and mitigation of climate change)	1 (73 members of the communities of Burlobo parish snesitised on wetlands management and demarcation of their wetland boundaries.)
Non Standard Outputs:	communities knowledge on conservation of wetlands increased and communities appreciate very much the link between wetlands and poverty reduction.	communities knowledge on conservation of wetlands increased and communities appreciate very much the link between wetlands and poverty reduction.
Travel inland		2,990
Wage Rec't:		
Non Wage Rec't:	3,021	2,990
Domestic Dev't:		
Donor Dev't:		
Total	3,021	2,990
Output: PRDP-Stakeholder Environme	ental Training and Sensitisation	
No. of community women and men trained in ENR monitoring	213 (stakeholders and environmental awareness and sensitisation on wetlands management, climate change, Disaster risks reduction, environmental monitoring in Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Agali & Amach sub counties, in Lira District)	194 (194 people senistised during the collection of data for the preparation of the District State of Environment Report for 2016 on Environment and Natural Resources status in the district.)
Non Standard Outputs:	sensitisation of communities on sustainable use and management of environental resources conducted in Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Agali & Amach sub counties, in Lira District	sensitisation of communities on sustainable use and management of environental resources conducted in Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Agali & Amach sub counties, in Lira District
Travel inland		12,000
Wage Rec't:		
Non Wage Rec't:	11,000	12,000
Domestic Dev't:		
Donor Dev't:		
Total	11,000	12,000
Output: Monitoring and Evaluation of	Environmental Compliance	
No. of monitoring and compliance surveys undertaken	20 (All planned projects under LGMSD,and PRDP in the sub counties of Agali, Amac, Barr, Adekokowok, Lira, Ngetta, Ogur, Agweng and Aromo screened and mitigation measures prepared for inclusion in bid documents)	0 (Implemented in Q1)
Non Standard Outputs:	Training of Project management committeeS in monitoring and reporting of environmental progress implementation in identified project locations.	Not planned for in Q2

2015/16 Quarter 2

Four CDD Groups funded under CDD grant,

vote: 331	— `		€ 22227 2.27
Workplan Performance	in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)		nd Expenditure for the otion and Location)
8. Natural Resources			
Travel inland			
Wage Rec't:			
Non Wage Rec't:	1,500		
Domestic Dev't:	130		
Donor Dev't:			
Total	1,630		
9. Community Based Ser Function: Community Mobilisation and E			
1. Higher LG Services	тронет теп		
Output: Operation of the Community Ba	acad Savigas Danaytmant		
	National Celebrations organised, compound maintained, IT accessories, internet services, stationery purchased, allowances paid, vehicle and motorcycles repaired, water and electricity bills paid; Ipad, binding ma	months, compo Activism again Conducted,Off	nties paid salaries for three ound maintained, 16 Days of st Gender Based Violence ice Vehicle repaired and in a ion, First quarter performanc
General Staff Salaries			23,65
Welfare and Entertainment			1,46
Cleaning and Sanitation			20
Maintenance – Machinery, Equipment & Furniture			46
Wage Rec't:	24,474		23,65
Non Wage Rec't:	1,783		2,12
Domestic Dev't:			
Donor Dev't:			
Total	26,257		25,77
Output: Community Development Service	ees (HLG)		
No. of Active Community Development Workers	16 (Community Development Workers recruited and actively working, Community groups mobilised to benefit from CDD grant, Number of community groups(CGs) formed against GBV, Community projects monitored, reports on community projects produced and submitted to intended offices.)	and actively we and the Distric	y Development Workers posted orking in all the nine sub countie t Head quarters, ojects monitoring reports submitted to intended offices.)

Number of community groups mobilised to benefit from CDD grant, Number of community groups(CGs) formed against GBV, Community projects monitored, reports on community projects produced and submitted to intended offices.

Non Standard Outputs:

e in Quarter	UShs Thousand
Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
rvices	
	5,938
7,799	5,938
1,510	671
9,310	6,609
1500 (FAL classes established and operational in all the 9 sub counties (Amac, Agali, Barr, Adekokwok, Ngetta, Ogur, Lira, Agweng, Aromo). FAL learner enrolled for the FAL programes, FAL instructors recruited, deployed and assessed the FAL learners, Learners able to read and write.)	3200 (FAL learners enrolled for the FAL programes and assessed in all the 9 sub counties (Amac, Agali, Barr, Adekokwok, Ngetta, Ogur, Lira, Agweng, Aromo).)
Adult learners able to read and write	Adult learners able to read and writ
	2,009
	842
2,859	2,850
2,859	2,850
Community mobilised for all development projects, Formation of Community groups for development done, monitoring of all community projects done. Gender equality and empowerment programes/activities promoted, safety shelter operational in the district. ca	16 days of Activism against gender based violence conducted, a two day peace exposition done, Lira District GBV Bill produced and tabled in Council, One quarterly GBV coordination meeting held at the District Head quarters, Community mobilised for all dev
	8,000
10,000	8,000
10,000	8,000
1 (Four Youth General meetings held, training workshop held, chairperson's and his executives movements facilitated)	0 (Youth Council not yet inplace as the previous one was desolved)
	Quarter (Description and Location) 7,799 1,510 9,310 1500 (FAL classes established and operational in all the 9 sub counties (Amac, Agali, Barr, Adekokwok, Ngetta, Ogur, Lira, Agweng, Aromo). FAL learner enrolled for the FAL programes, FAL instructors recruited, deployed and assessed the FAL learners, Learners able to read and write.) Adult learners able to read and write 2,859 Community mobilised for all development projects, Formation of Community groups for development done, monitoring of all community projects done . Gender equality and empowerment programes/activities promoted, safety shelter operational in the district. ca

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
O. Community Based Sea	rvices	
Printing, Stationery, Photocopying and Binding		240
Telecommunications		200
Travel inland		600
Wage Rec't:		
Non Wage Rec't:	1,043	1,04
Domestic Dev't:		
Donor Dev't:		
Total	1,043	1,04
Output: Support to Disabled and the Ele	derly	
No. of assisted aids supplied to disabled and elderly community	3 (PWD groups mobilised, formed and supported with grant for income generation, four disability council meetings held, three national disability days celebrated (White cane day, disability day and the older persons day))	6 (Six disability groups in the sub counties of Aromo, Adekokwok and Lira Disabled Persons Union formed, assessed and approved for funded.)
Non Standard Outputs:	Technical support supervision to PWD groups and disability council provided.	Technical support supervision to PWD groups and disability council provided.
Workshops and Seminars		
Travel inland		
Donations		10,71
Wage Rec't:		
Non Wage Rec't:	5,967	10,71
Domestic Dev't:		
Donor Dev't:		
Total	5,967	10,71
Output: Reprentation on Women's Cour	ncils	
No. of women councils supported	1 (Four District women council meetings 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. Purchase of bicycles to support women council monitoring done.)	1 (One District Women Council meeting held)
Non Standard Outputs:	Women mobilised for project development	Mobilisation of women for development programs done in all sub counties
Workshops and Seminars		1,04
Printing, Stationery, Photocopying and Binding		(
Telecommunications		
Travel inland		
Wage Rec't:		
Non Wage Rec't:	1,043	1,04
Domestic Dev't:		

2015/16 Quarter 2

Workplan	Performance	in	Quarter
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UShs Thousand

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

Donor Dev't:

Total 1,043 1,043

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:

Community groups are assessed and prepared to receive CDD grant in all the 9 sub counties.

Approved sub Projects supported, Community development workers facilitated to do community mobilisation and sensitisation for

Four Groups in the Sub Counties of Adekokwok, Barr, Amach and Agweng supported under CDD Grant

development.

Conditional transfers for LGDP 13,198

Total	12,592	13,198
Donor Dev't:	0	0
Domestic Dev't:	12,592	13,198
Non Wage Rec't:	0	0
Wage Rec't:		0

Additional information required by the sector on quarterly Performance

The departmental extension staff needs transport means as motorcycles were last given to them under Unicef support nine years ago

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	3 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 Minis	3 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 Minis
Wage Rec't:	12,018	7,728
Non Wage Rec't:	4,496	3,442
Domestic Dev't:	7,770	3,442
Donor Dev't:		
Total	16,514	11,170
Output: District Planning		
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)

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
No of qualified staff in the Unit	3 (Senior Planner, Population Officer and Statistician in the Unit)	3 (Senior Planner, Population Officer and Statistician in the Unit)
No of minutes of Council meetings with relevant resolutions	0 (Not Planned For)	0 (Not Planned for)
Non Standard Outputs:	Not Planned for	Not Planned for
Wage Rec't:		
Non Wage Rec't:	1,100	2,165
Domestic Dev't:		
Donor Dev't:		
Total	1,100	2,169
Output: Statistical data collection		
Non Standard Outputs:	Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced	Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced
Wage Rec't:		
Non Wage Rec't:	701	2,800
Domestic Dev't:		
Donor Dev't:		
Total	701	2,803
Output: Demographic data collection		
Non Standard Outputs:	Births and Deaths Registered, DPAP Developed, population issues integrated in 2nd DDP	Implemented in Q1
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	11,307	
Total	11,307	
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, 2nd DDP developed and produced	PAF workplan Reviewed, and report of review produced, progress of LLG budgeting for FY 2016/17 reviewed

2015/16 Quarter 2

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		
Non Wage Rec't:	4,854	1,28
Domestic Dev't:		
Donor Dev't:		
Total	4,854	1,28
Output: Management Information Sys	tems	
Non Standard Outputs:	Data from LLGs and HLG depatment collected, processed, analysed and used for planning and budgeting	MIS cumputers functional and data in the system updated
Wage Rec't:		
Non Wage Rec't:	583	80
Domestic Dev't:	0	
Donor Dev't:		
Total	583	80
Output: Operational Planning		
Non Standard Outputs:	LGTPC member Trained in Budget Preparation and Reporting using LGOBT,Budget Conference conducted, District internal Assessment Conducted, Quarterly Reports /Form B/ BFP produced and submitted to MFPED, MoLG, OPM and LGFC, LLG & HLG Staff mentored on LGOBT	Budget Framework Paper (BFP) FY 2016/201' Q1 Budget Progress Performance Report for FY 2015/16 produced and submitted to MoFPED, OPM, LGFC and MoLG and copied to CAO, RDC and Chairman LCV
Wage Rec't:		
Non Wage Rec't:	6,720	2,40
Domestic Dev't:		
Donor Dev't:		
Total	6,720	2,40
Output: Monitoring and Evaluation of	Sector plans	
Non Standard Outputs:	1 quarterly Field visit conducted to monitor sector plans in all the 9 sub-counties Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira and Reports produced, monitoring reports discussed, corrective action taken	1 Quarterly project monitoring done, Monitoring Report produced and actions taker on recommendation for all the projects located Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira sub counties

Wage Rec't:

2015/16 Quarter 2

Workplan Performand	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Wage Rec't:	8,686	6,672
Domestic Dev't:	1,171	
Donor Dev't:	,	
Total	9,857	6,672
Additional information re	equired by the sector on quarterly	Performance
11. Internal Audit		
Function: Internal Audit Services		
1. Higher LG Services		
Output: Management of Internal Aud	it Office	
Non Standard Outputs:	3 staff in the department paid3 months salary	2 staff in the department paid 3 months' salary
Wage Rec't:	10,393	5,794
Non Wage Rec't:	10,373	5,77-
Domestic Dev't:		
Donor Dev't:		
Total	10,393	5,794
Output: Internal Audit		
No. of Internal Department Audits	1 (Quarterly audit reports covering 11 departments, 9 sub counties produced, 80% of health Centres and 95% of government aided primary schools audited)	1 (Second quarter audit carried out covering 1) deparments.)
Date of submitting Quaterly Internal Audit Reports	30/01/2016 (Quarterly internal audit reports are submitted by the 15th of every month after the end of each quarter to the Chairperson LCV giving copies to: The RDC, CAO, CFO, MOLG, Secretary LGPAC, -Resident External Auditor)	31/1/2016 (Audit Report for Q2 produced and submitted to the Chairman LCV and Copied to RDC, CAO, CFO, Director General IA,Secretary LGPAC)
Non Standard Outputs:	Not Planned for	Not Planned for
Wage Rec't:		
Non Wage Rec't:	6,122	7,000
Domestic Dev't:	422	800
Donor Dev't:		
Total	6,543	7,800

Additional information required by the sector on quarterly Performance

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Wage Rec't:	3,672,770	3,499,297
Non Wage Rec't:	1,524,374	1,524,374
Domestic Dev't:	780,098	780,098
Donor Dev't:		
Total	5,893,286	5,893,286

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance
indicators

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) % Performance (Cumulative / Planned) for quantitative outputs

Reasons for under / over Performance

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 Nil

Non Standard Outputs: IFMS operated, ISC done, LLGs mentored and general administration conducted at the district H/Q, Rateable

commercial properties valued, Value for money Auditing of projects and programmes done, Subcounty Revenue. Enhancement task force Formed and trained

IFMS functional, Projects monitored, supervised and reports produced, LLGs mentored, Water running, electricity power available, Sub County Revenue Enhancement taskforce formed and general administration conducted at the District H/Q, 3 Vehicles maintain

Expenditure

211103 Allowances	2,879		1,547		53.7%	
213001 Medical expenses (To employees)	8,000		2,000		25.0%	
213002 Incapacity, death benefits and funeral expenses	10,000		1,500		15.0%	
221001 Advertising and Public Relations	15,000		5,087		33.9%	
221002 Workshops and Seminars	4,529		2,803		61.9%	
221008 Computer supplies and Information Technology (IT)	2,000		1,200		60.0%	
221009 Welfare and Entertainment	10,011		7,509		75.0%	
221011 Printing, Stationery, Photocopying and Binding	7,000		4,244		60.6%	
221012 Small Office Equipment	897		250		27.9%	
221016 IFMS Recurrent costs	47,143		13,857		29.4%	
221017 Subscriptions	10,134		9,373		92.5%	
222001 Telecommunications	1,000		500		50.0%	
222002 Postage and Courier	300		300		100.0%	
223005 Electricity	7,000		6,000		85.7%	
223006 Water	5,000		5,700		114.0%	
227001 Travel inland	41,736		18,234		43.7%	
227004 Fuel, Lubricants and Oils	18,000		9,844		54.7%	
228002 Maintenance - Vehicles	9,000		8,000		88.9%	
228003 Maintenance – Machinery, Equipment & Furniture	2,684		2,684		100.0%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	225,300	Non Wage Rec't:	96,645	Non Wage Rec't:	42.9%	
Domestic Dev't:	5,213	Domestic Dev't:	3,987	Domestic Dev't:	76.5%	

Donor Dev't:

Total

Donor Dev't:

Total

0

100,632

0.0%

43.7%

Output: Human Resource Management

Donor Dev't:

Total

230,514

2015/16 Quarter 2

UShs Thousands

Nil

Key Performance	
indicators	

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) % Performance (Cumulative / Planned) for quantitative outputs

0

Reasons for under / over Performance

1a. Administration

Non Standard Outputs:

Staff salaries for 12 month s paid, Lira DLG staff trained on Performance appraisal, Development Planning conducted. HRIS database updated. Photos of Newly Recruited staff Uploaded in HRIS database, payroll cleaned.IPPS computer and Accesory functional, Payroll and payslips printed and distrubuted to cost centers

56 staffs (7 Administration HQ staff and 49 Sub county staff) salaries for 3 months paid, Study toure for District and LLG councillor conducted to Masindi and Reports produced, HRIS database updated, payroll cleaned.IPPS computer and Accesory functiona

Expenditure					
211101 General Staff Salaries	327,592		134,481		41.1%
221002 Workshops and Seminars	2,587		2,000		77.3%
221008 Computer supplies and Information Technology (IT)	6,700		2,452		36.6%
221011 Printing, Stationery, Photocopying and Binding	7,500		5,200		69.3%
221012 Small Office Equipment	500		500		100.0%
221020 IPPS Recurrent Costs	25,000		11,278		45.1%
227001 Travel inland	8,674		6,215		71.7%
Wage Rec't:	327,592	Wage Rec't:	134,481	Wage Rec't:	41.1%
Non Wage Rec't:	50,961	Non Wage Rec't:	28,645	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%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

No. (and type) of capacity building sessions undertaken

Yes (Policy and Plan in place and being implemented by CAO's Office)

Total

378,553

6 (Post graduate trainings: M & E (Omoo Henry Senior Planner), Public Administration and Management (Aboko Harriet SAS), PPM (Dr Wilson Okwir DPC) and Administrative Law course (Martin Ocen Odyek(District Speaker), Inducting & mentoring of new staff and councillors,)

Yes (Policy and Plan in place and being implemented by CAO's Office)

Total

163,126

6 (Staff supported for Post graduate trainings in Management Studies at UMI and Administrative Law course at Law Development Centre.)

#Error Nil

100.00

43.1%

Total

Non Standard Outputs:

Expenditure

Not Planned for

N/A

2015/16 Quarter 2

100.00

25.00

25.00

Nil

Nil

UShs Thousands

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

1a. Administration

Total	29,740	Total	14,715	Total	49.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	29,740	Domestic Dev't:	14,715	Domestic Dev't:	49.5%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled

63 (Vacant posts decleared, sumissions for promotion s

made, Permission t from MoPS and MFPED sought, vacant posts advertised, vacant post

filled)

Non Standard Outputs: 20 sets of documents produced

and distributed to the

subprojects

20 Subproject management committees trained

120 Sub project monitored ,4 rounds of quarterly monitoring visits carried out.4 quarterly reports summitted to OPM,21

subprojects

inspected/supervised

63 (Percentage of the sfatt establishment filled.)

NT/A

Expenditure

conducted

Total	152,960	Total	48,760	Total	31.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	152,960	Non Wage Rec't:	48,760	Non Wage Rec't:	31.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

Output: PRDP-Monitoring

No. of monitoring reports 4 (PF generated synthall the No. of monitoring visits 4 (PF

4 (PRDP projects monitoring synthesis reports genrated for 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) 1 (PRDP projects monitoring synthesis reports genrated for all the projects monitored) 1 (PRDP projects monitored in all the sub-counties of Aromo, Agweng, Ogur, Ngetta,

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 Project sites handed over to Contractors, Project site meetings held with the contractors and other stakeholders.

2015/16 Quarter 2

0

0

Cumulative I	Department	Workpl	an Perforn	nance		US	Shs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	he FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / Planned) for quantitative out		Reasons for under / over Performance
1a. Administr	ration						
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Non Wage Rec't:	38,386	Non Wage Rec't:	16,796	Non Wage Rec't:	43.89	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	38,386	Total	16,796	Total	43.8%	6
Output: Records M	anagement						
					0]	Nil
Non Standard Outputs:	Records audit of the departments subcounties, equipmaintained at di	and ipments	Not yet done				
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Non Wage Rec't:	9,150	Non Wage Rec't:	790	Non Wage Rec't:	8.69	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	9,150	Total	790	Total	8.6%	6
Output: Informatio	n collection and mar	nagement					
Non Standard Outputs:	Council proceed covered, Periodi	-	Not yet done		0]	Nil
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Non Wage Rec't:	3,059	Non Wage Rec't:	640	Non Wage Rec't:	20.99	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	
	Total	3,059	Total	640	Total	20.9%	
3. Capital Purchase							
Output: PRDP-Buil	ldings & Other Struc	ctures					
No. of administrative buildings constructed	1 (Staff house in County construc		1 (First installen construction of s	staff house in	e 100	0.00	Nil

Agali Sub county)

0 (N/A)

0 (N/A)

N/A

No. of solar panels

No. of existing administrative buildings

rehabilitated

Expenditure

purchased and installed

Non Standard Outputs:

0 (Not Planned for)

0 (Not Planned for)

Not Planned for

2015/16 Quarter 2

	Department	Workpla	n Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance
1a. Administr	ation					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	Ν	on Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	20,245	Domestic Dev't:	21.1%
	Donor Dev't:	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	96,117	Total	20,245	Total	21.1%
Output: PRDP-Vehi		· · · · · · · · · · · · · · · · · · ·				
_				14	00	NI:1
No. of motorcycles purchased	County Procure	s for Aromo Sub ed)	0 (No Motor cyc purchased)	ie yet	.00	Nil
No. of vehicles purchase	ed 1 (Double Cabb Administrtion p		1 (Double Cabbi Administrtion pu		100	0.00
Non Standard Outputs:	•	, ,	N/A	,		
Expenditure						
Experience						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	N	on Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	184,000	Domestic Dev't:	150,960	Domestic Dev't:	82.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	184,000	Total	150,960	Total	82.0%
Confirmation	by Head of D	epartment				
Name :				Sign &	Stamp:	
Title :				Date		
2. Finance						
2. Finance		countability(I C)				
Function: Financial M		ouniability(LO)				
Function: Financial M 1. Higher LG Service	ees	<u> </u>				
Function: Financial M	ees	<u> </u>				
Function: Financial M 1. Higher LG Service	res ial Management ser	vices Perfomance	15/07/2015 (Wa in Q2)	s Implemented	l #Eı	тог Nil
Function: Financial M 1. Higher LG Service Output: LG Financial Date for submitting the Annual Performance	ial Management ser 15/07/2015 (11) Appraisal repor submitted)	Perfomance rt produced and		nce Departme		ror Nil
Function: Financial M 1. Higher LG Service Output: LG Financial Date for submitting the Annual Performance Report	ial Management ser 15/07/2015 (11) Appraisal reporsubmitted) 22 Staff in Fina	Perfomance rt produced and	in Q2) 20 Staff in Fina	nce Departme		тог Nil
I. Higher LG Service Output: LG Financial Date for submitting the Annual Performance Report Non Standard Outputs:	15/07/2015 (1 l Appraisal repor submitted) 22 Staff in Fina Paid salary for	Perfomance t produced and ance Department 12 months	in Q2) 20 Staff in Fina Paid 6 months s	nce Departme	nt	
I. Higher LG Service Output: LG Finance Date for submitting the Annual Performance Report Non Standard Outputs: Expenditure	ial Management ser 15/07/2015 (11) Appraisal reporsubmitted) 22 Staff in Fina	Perfomance t produced and ance Department 12 months	in Q2) 20 Staff in Fina	nce Departme		тог Nil 47.7% 0.0%

Donor Dev't:

Total

63,816

Donor Dev't:

Total

0.0%

47.7%

Donor Dev't:

Total

133,676

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

2. Finance

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

Non Standard Outputs:

30/9/2016 (Final Accounts submitted by Finance Department, to Office of the 30/9/2015 (Was Implemented in Q2)

#Error Nil

tor General Department, to O Auditor General)

Financial data validated, Books of Accounts closed at the end of the period, Staff salaries paid

Was Implemented in Q2

Expenditure

Total	51,667	Total	15,817	Total	30.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	2,200	Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	49,467	Non Wage Rec't:	15,817	Non Wage Rec't:	32.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

Confirmation by Head of Department

	Name:	Sign & Stamp :	
Title: Date	Title .	Data	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Non Standard Outputs:

12 months Salary for staff paid, Salary & gatuity to LG Political leaders paid ,Councilors allowance and exgratias paid, 30 sets of standing committee minutes produced and filed and 6 Main council minutes produced and 25 staff paid 6 months salary ,4 main council meeting held and minutes produced, 8 committee meeting held and minutes produced, 452 LG pensioners paid gratuity and 6 months pensions Being campaign season council meeting were delayed as councilor went out for campaigns

0

Expenditure

Total	4,004,968	Total	1,540,932	Total	38.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	3,817,783	Non Wage Rec't:	1,445,603	Non Wage Rec't:	37.9%
Wage Rec't:	187,186	Wage Rec't:	95,329	Wage Rec't:	50.9%

Output: LG procurement management services

filed

2015/16 Quarter 2

UShs Thousands

Key Performance
indicators

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) % Performance (Cumulative / Planned) for quantitative outputs

0

0

Reasons for under / over Performance

3. Statutory Bodies

Non Standard Outputs:

Evaluation meeting held, contract committee meeting held, Works / Supplies / services advertised, minutes of CC produced and contracts awarded. Awarded contracts submitted to Solicitor Generals Office for Approval

4 Evaluation Committee (EC) meetings held and EC report produced, 4 contracts committee (CC) meetings to be held and 4 sets of minutes produced and bids evaluated and contracts awarded.

Inadequate disbursement

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,419	Non Wage Rec't:	600	Non Wage Rec't:	8.1%
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	7,419	Total	600	Total	8.1%

Output: LG staff recruitment services

Non Standard Outputs:

4 commision sittings held in the commisions board room, 4 sets of minutes produced for Appointments, confirmations, Promotions & Disciplinary. 4 Report made and submited to PSC,HSC, ESC & line ministries,

Pay subscription to DSC Association. Pay chairperson's

salary.

Chairman DSC paid months' salary, 4 commissions sitting, 4 minutes produced for appointments, confirmation and promotions. 2 repotr made and submited to HSC, ESC, PSC and line ministries

Expiry of term of members of DSC, Inadequate disbursement to the department.

Expenditure

Total	81,225	Total	36,482	Total	44.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	56,889	Non Wage Rec't:	27,482	Non Wage Rec't:	48.3%
Wage Rec't:	24,336	Wage Rec't:	9,000	Wage Rec't:	37.0%

Output: LG Land management services

No. of Land board meetings

6 (Land Board meeting held, minutes produced and filed in Land office)

2 (2 meeting held in land office board room,1 set of minutes produced)

33.33

Land disputes

2015/16 Quarter 2

Cumulative D	epartment	Workp	lan Perform	ance		US	hs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / n) Planned) for quantitative out		Reasons for under / over Performance
3. Statutory B	odies						
No. of land applications (registration, renewal, lease extensions) cleared	800 (Land appli in the District I board room, qu submitted to m Lands, Housing Development, In Leases conducte committee functions	Land office arterly reports inistry of and Urban aspection of ed, Area land	421 (342 aplicat under freehold, 4 approved under extensions inspe application approconversion from freehold in the d office baord root 1 report submitted ministry)	17applications leases ,30 leas cted .2 oved for lease to istrict land n.	•	.63	
Non Standard Outputs:	Not Planned for		Not Planned for				
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ń
1	Von Wage Rec't:	11,999	Non Wage Rec't:	7,159	Non Wage Rec't:	59.7%	
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
	Total	11,999	Total	7,159	Total	59.7%	ó
Output: LG Financia	al Accountability						
No. of LG PAC reports discussed by Council	4 (4 LG PAC rediscused by cou	ncil at the	2 (LG PAC repo	rt discussed b	y 50	.00.	Nil
No.of Auditor Generals queries reviewed per LG	4 (4 meetings to Auditor General district board ro	queries at the	2 (Meeting held auditor general q		50	.00	
Non Standard Outputs:			N/A				
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	<u> </u>
7	Non Wage Rec't:	16,872	Non Wage Rec't:	4,380	Non Wage Rec't:	26.0%	
	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	16,872	Total	4,380	Total	26.0%	
Output: LG Political	and executive over	rsight					
					0	(Campaign period
Non Standard Outputs:	4 monitoring rep and discused, 6 committee meet	business	Projects monitor monitoring report business commit held anad minute	rt produced, 2 ttee meeting			lelayed holding neetings
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
1	Non Wage Rec't:	156,507	Non Wage Rec't:	11,365	Non Wage Rec't:	7.3%	
	Domestic Dev't:	•	Domestic Dev't:	0	Domestic Dev't:	0.0%	

0

11,365

 $Do nor\ Dev't:$

0.0%

7.3%

Donor Dev't:

Donor Dev't:

Total

156,507

2015/16 Quarter 2

Cumulative I	Department	Workpl	an Perforn	nance		L	Shs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by equarter (Qty, De	nd of current	% Performand (Cumulative / n) Planned) for quantitative ou		Reasons for under / over Performance
3. Statutory B	Rodies						
Output: PRDP-Cap	acity Building for L	and Administr	ation				
No. of District land Boards, Area Land Committees and LC Courts trained	10 (Training of area land comm sub counties)			e and 5 member and Board and ff trained in	rs	00.00	The area land committee are still new and they respond quickly since they need their capacity to be built to perform.
Non Standard Outputs:	4 Primary school Wiodyek PS, O Annex PS, & 2 HCIII and Abal Airfields(Anail a Airfields) and 2 Ayira and Abor Crush) surveyed processed	laka PS, Olaka H/C (Barapwo a HCIII), 2 and Lira Cattle Crushes(yyotingere Cattle	2	or Awiodyek			
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	1%
	Non Wage Rec't:	57,579	Non Wage Rec't:	26,655	Non Wage Rec't:	46.3	
	Domestic Dev't:	- ,	Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	57,579	Total	26,655	Total	46.3	
Output: Standing C	Committees Services						
Non Standard Outputs:	30 meetings to minutes produc the district head	ed and filed, at	16 meetings he council and 16 produced		0		Campaign period
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	9%
	Non Wage Rec't:	18,000	Non Wage Rec't:	8,070	Non Wage Rec't:	44.8	3%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	9%
	Total	19 000	Total	9 070	Total	44.0	0/

Confirmation by Head of Department

Name:	Sign & Stamp :
Title :	Date

4. Production and Marketing

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)

% Performance (Cumulative / Planned) for quantitative outputs

0

Reasons for under / over Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Staff Salaries Paid for 12 months, 4 quarterly review meetings conducted at District Head Quarter, 4 reports submited to MAAIF, 1 generator serviced, fueld and maintained at District Head Quarter, 52 quarterly technical supervision to sub counties (Adekokwok, Agweng, Lira, Amach, Agail, Ogur, Barr, Ngetta, Agweng), and 4 divisions (Adyel, Central, Ojwina and Railways) conducted, Agricultural Data collected, 1 agricultural tour or exchange visit conducted to Jinja Agric Show, Lunch allowance for 3 staffs paid, Utility Bills (Electricity and Water) Paid,, Stationeries Procured, buggler proofing and replacement of doors and windows of offices in the production department done, Setting up of Agricultural Demonstration gardens by Chinese Technicians in vegetabels and fruits conducted 27 staff paid 6 months' salary, 2 quarterly review meetings conducted at District Head, Quarter, 2 reports submited to MAAIF, 1 generator serviced, fueld and maintained at District Head Quarter, 26 quarterly technical supervision and backstopping visits

Delays in accessing funds, dependency syndrome by farmers

Expenditure

Total	406,618	Total	182,938	Total	45.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	8,920	Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	42,859	Non Wage Rec't:	15,019	Non Wage Rec't:	35.0%
Wage Rec't:	354,839	Wage Rec't:	167,919	Wage Rec't:	47.3%
227001 Travel inland	18,971		7,122		37.5%
223006 Water	1,166		1,000		85.8%
223005 Electricity	2,400		1,000		41.7%
221011 Printing, Stationery, Photocopying and Binding	1,890		1,063		56.2%
221008 Computer supplies and Information Technology (IT)	1,219		130		10.7%
221002 Workshops and Seminars	6,644		3,912		58.9%
211103 Allowances	1,485		792		53.3%
211101 General Staff Salaries	354,839		167,919		47.3%
•					

2015/16 Quarter 2

46.43

Cumulative Department Workplan Performance

UShs Thousands

Key Performance
indicators

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)

% Performance (Cumulative / Planned) for quantitative outputs Reasons for under / over Performance

Delays in accessing

funds

4. Production and Marketing

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

56 (Not Planned for)

26 (Technical supervisory visits conducted to pineapple Banana and Cassava Multiplication Host farmers in 9 sub counties ((Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Lira, Amach) and 1 divisions (Railways Division))

Non Standard Outputs:

Power Tiller procured, demonstration training conducted on use of Power Tiller, procurement of pineapple suckers as Support to School feeding program in Schools of Ayel and Barapwo, 40 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, Mobilization of farmers, training, monitoring, technical backstopping of Ips and farmers, data collection and disease surveillance conducted under VODP2 Program

Power Tiller not yet procured but contracts is already awarded and signed, no demonstration training on use of power tiller

conducted

Expenditure

227001 Travel inland 4,092 10.2% 40,016 0 0 0.0% Wage Rec't: Wage Rec't: Wage Rec't: 4,092 Non Wage Rec't: 30.016 Non Wage Rec't: Non Wage Rec't: 13.6% Domestic Dev't: 27,000 Domestic Dev't: 0 Domestic Dev't: 0.0% 0 0.0% Donor Dev't: Donor Dev't: Donor Dev't: **Total** 57,016 Total 4,092 Total 7.2%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs

5000 (Animals inspected and taken to slaughter slabs (2000 H/C, 2000 Goats, 300 Sheep, 700 pigs) in Balpe Market, Lira Municipal abbattoir, Amach market and Moo Cwari Market))

13197 (5518 Heads of Cattle,, 6288 Shoats, 1391 pigs inspected and taken to slaughter slabs in Balpe Market, Lira Municipal abbattoir, Amach market and Moo Cwari Market in Aromo.)

263.94

Delays in accessing funds

2015/16 Quarter 2

120.76

UShs Thousands

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

listributed der restocking n, Agali, Lira unties)
le 1,

No. of livestock 17000 (Animals (Heads of 8757 (3131 Pets and 1272 51.51

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). Drugs (Diminazine) procured for treatment of animals

Supervision and monitoring of animals distributed under restocking program)

Non Standard Outputs: 40 technical supervisory and

regulatory enforcement and attending Vet. Professional meetings done, Community Sensitized (District councilors, heads of departments and district staffs) on restocking Programme, Dsitribution of bulls and heifers supervised, Implementation mprogress reports proiducd and submitted to OPM, Restocking

programme monitored

cattle vaccinated against rabbies and FMD espectively and 3164 chickens vacinated against NCD in all the 9 sub counties of Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo and 4 divisions of Lira Municipal Council - Adyel, Central, Railways and Ojwina.)

10 Technical supervisory and regulatory enforcement conducte

Expenditure

vaccinated

Total	60,179	Total	28,474	Total	47.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	22,909	Domestic Dev't:	3,790	Domestic Dev't:	16.5%
Non Wage Rec't:	37,270	Non Wage Rec't:	24,684	Non Wage Rec't:	66.2%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
227001 Travel inland	34,308		24,184		70.5%
221011 Printing, Stationery, Photocopying and Binding	1,786		670		37.5%
221008 Computer supplies and Information Technology (IT)	400		200		50.0%
221002 Workshops and Seminars	8,205		3,420		41.7%

Output: Fisheries regulation

Quantity of fish harvested 7000 (Fish harvested from well established fish ponds from

Ogur, Barr, Lira and Ngetta Subcounties)

0 (No data on fish harvest has been realized from established fish ponds)

.00 Delays in signing contract

2015/16 Quarter 2

UShs Thousands

Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achievexpenditure by en quarter (Qty, Desc	d of current		/	Reasons for under / over Performance
4. Production	and Market	ting					
No. of fish ponds stocked	d 3 (Fish ponds st 5,000 African C 5000 Nile Tilap cage stocked wi Nile Tilapia Fin Ngetta and Agw counties)	Cat Fish and ia and 1 fish th 3000 Male gerings in	0 (To be Implem	ented in Q3)		.00	
No. of fish ponds construsted and maintained	2 (Demo fish poin Aromo and A counties, 10000 procured(15-20, stocked, 1857kg purchased, proc Amphibias Gam Inspection and cin Anai done)	gweng Sub fingerlings gms) and gs of fish pellet urement of aboots		ented in Q3)		.00	
Non Standard Outputs:	40 Technical suconducted to 9 s (Aromo, Agwen Ngetta, Barr, Ag Lira and Adekol divisions (Centr Railways and	g, Ogur, gali, Amach, kwok and 4	conducted to the counties of Arom Ogur, Ngetta, Ba Amach, Lira and and 4 divisions of Adyel, Railways 28 phytosanitary stopping at Anai	9 rural sub no, Agweng, rr, Agali, Adekokwok f Central, and Ojwina. technical bad			
Expenditure							
227001 Travel inland		11,500		5,750		50.09	%
,	Wage Rec't: Non Wage Rec't:	8,000	Wage Rec't: Non Wage Rec't:	0 4,875	Wage Rec't: Non Wage Rec't:	0.09 60.99	
	Domestic Dev't:	21,500	Domestic Dev't:	875	Domestic Dev't:	4.19	

Output: Tsetse vector control and commercial insects farm promotion

Total

29,500

Donor Dev't:

No. of tsetse traps deployed and maintained	492 (Tsetse traps procured, deployed and maintained)	492 (Tsetse pyramidal traps supplied but payments not yet	100.00	Delays in accessing funds
		made)		

Donor Dev't:

0

5,750

Donor Dev't:

0.0%

19.5%

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance
indicators

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)

Activity not implemented

% Performance (Cumulative / Planned) for quantitative outputs Reasons for under / over Performance

4. Production and Marketing

Non Standard Outputs:

40 technical superviosry visits conducted to Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties, 1Pc of Stainless steel Extractor; 1 Pc of Hive tool,1 Pc of Bee brush,1 Pair of strainer,1Pc of uncapping fork,1Pc of Decapping tray procured for value addition in Honey processing, and 15 sets of Protective wear-G/boot, overal, cup, glove and Grease, procured

Expenditure

227001 Travel inland		9,343		2,368		25.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	4,080	Non Wage Rec't:	905	Non Wage Rec't:	22.2%
	Domestic Dev't:	15,940	Domestic Dev't:	1,463	Domestic Dev't:	9.2%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	20,020	Total	2,368	Total	11.8%

Function: District Commercial Services

1. Higher LG Services

Output: Market Linkage Services

No. of market information reports desserminated

0 (Not Planned for)

0 (Not Planned for)

0

Total

21.3%

Funds released late and not yet accessed

No. of producers or producer groups linked to market internationally through UEPB

50 (Producers groups linked to market)

5 (Activity not implemented)

10.00

Non Standard Outputs: Expenditure Not Planned for

Total

24,780

Not Planned for

Total

5,272

227001 T 1:1

227001 Travel inland 24,780 5,272 21.3% 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: 24,780 Domestic Dev't: 5.272 Domestic Dev't: 21.3% Donor Dev't: Donor Dev't: Donor Dev't: 0.0%

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & % Performance (Cumulative / vover planned) for quantitative outputs

Reasons for under / vover Planned) for quantitative outputs

4. Production and Marketing

Confirmation by Head of Department

Name:	 Sign & Stamp :	_
Title:	 Date	_

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

O Health workers that were recruited some have al ready access the district pay roll.

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)

% Performance (Cumulative / Planned) for quantitative outputs Reasons for under / over Performance

5. Health

Non Standard Outputs:

All Health Centres staffed atleast to 90% staff level, Salaries of 209 Health workers in Lira district health office, 2 HC IV, 9 HCIII, 10 HC II paid

4 quarterly HSD planning and budgeting Supported by the DHT

4 Supervision of Health service delivery done in the LMC, Erute N and Erute S. HSDs

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

14 Computers Maintained 4 printer cartirdge

level

purchased,

both at the DVS and the facility

4 quarterity EPR meeting held 52 weekly disease surveillance report submited

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

271 health workers' (2 HC IV, 9 HCIII, 10 HC II and DHO) 3 months' salary paid,, All Health Centres staffed atleast at 92% staff level, 6,108 children immunized during measles campaign, support supervision of LLUs conducted in the LMC, Erute N and Erut

Expenditure

 211101 General Staff Salaries
 2,070,559
 858,513
 41.5%

 211103 Allowances
 1,475
 1,320
 89.5%

2015/16 Quarter 2

Cumulative Department Workplan Performance					UShs Thousands	
Key Performance indicators Planned output and expenditure for the FY (Qty, Desc. & Location)		expenditure by	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		Reasons for under / over Performance	
5. Health						
221002 Workshops and S	eminars	74,988		71,012		94.7%
221008 Computer supplie Information Technology (es and	13,935		3,775		27.1%
221009 Welfare and Ente	ertainment	13,581		7,871		58.0%
221011 Printing, Statione Photocopying and Bindin	18	16,224		3,640		22.4%
221014 Bank Charges an related costs	d other Bank	1,000		5		0.5%
222001 Telecommunicati	ons	6,500		450		6.9%
222003 Information and communications technolo	gy (ICT)	1,800		368		20.4%
223005 Electricity		1,500		583		38.9%
223006 Water		1,500		219		14.6%
224004 Cleaning and Sar	nitation	750		150		20.0%
227001 Travel inland		286,183		203,076		71.0%
228002 Maintenance - Ve		29,956		4,325		14.4%
228004 Maintenance – O	ther	783		344		44.0%
	Wage Rec't:	2,070,559	Wage Rec't:	858,513	Wage Rec't:	41.5%
	Non Wage Rec't:	162,000	Non Wage Rec't:	103,538	Non Wage Rec't:	63.9%
	Domestic Dev't:	18,857	Domestic Dev't:	9,868	Domestic Dev't:	52.3%
	Donor Dev't:	286,193	Donor Dev't:	183,731	Donor Dev't:	64.2%
	Total	2,537,609	Total	1,155,649	Total	45.5%
Output: Promotion of Non Standard Outputs:	Water Quality	analysis testing conductor	496 Latrines a constructed, W analysis for 14 conducted, wat conducted in 1 report produceinspected and i produced, 10 v and 5 in Ngetta	ater Quality water sources er quality testi 4 sources and d, 15 Schools nspection repo	ort	Nil
Expenditure						
221002 Workshops and S	'eminars	16,460		2,264		13.8%
221008 Computer supplie Information Technology (1,000	759 75.9%			75.9%
221009 Welfare and Ente	ertainment	39,556		1,324		3.3%
221011 Printing, Statione Photocopying and Bindin	g g	6,032		1,890		31.3%
222001 Telecommunicati	ons	24,210		764		3.2%

19,484

23.6%

82,405

227001 Travel inland

2015/16 Quarter 2

Cumulative D	epartment	Workp	lan Perforn	nance		UShs Thousands
Key Performance indicators	Planned output ar expenditure for the Desc. & Location	e FY (Qty,	expenditure by e	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		Reasons for under / over Performance
5. Health						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	lon Wage Rec't:	2,825	Non Wage Rec't:	1,200	Non Wage Rec't:	42.5%
i	Domestic Dev't:	167,839	Domestic Dev't:	25,285	Domestic Dev't:	15.1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	170,663	Total	26,485	Total	15.5%
2. Lower Level Service						
Output: NGO Basic I	Healthcare Services	(LLS)				
Number of inpatients tha visited the NGO Basic health facilities	t 13692 (Patients Admitted in PAC Medical Centre I HC III, Boroboro Amuca SDA HC HC II, CHARIS	G HC IV, Lira HC III, Ngetta HC III, III, St Francis	Medical Centre HC III, Borobor	G HC IV, Lira HC III, Ngetta to HC III, C III, St Francis		.53 Health Campaigns (Mealses and IRS) attributed to improved immunization coverage
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3580 (Children I PAG HC IV, Lin Centre HC III, N Boroboro HC III HC III, St Franci CHARIS HC III)	a Medical getta HC III, , Amuca SDA s HC II,	2080 (Children PAG HC IV, Li Centre HC III, N Boroboro HC II HC III, St Franc CHARIS HC II	ra Medical Ngetta HC III, I, Amuca SDA cis HC II,		.10
No. and proportion of deliveries conducted in the NGO Basic health facilities	1390 (Births sup trained health wo HC IV, Lira Mec HC III, Ngetta H HC III, Amuca S Francis HC II, C	orkers in PAG lical Centre C III, Borobor DA HC III, St	HC IV, Lira Me ro III, Ngetta HC I III, Amuca SDA	vorkers in PAG edical Centre H II, Boroboro H A HC III, St	C C	.22
Number of outpatients that visited the NGO Basic health facilities	57935 (PAG HC Medical Centre I HC III, Borobord Amuca SDA HC HC II, CHARIS	HC III, Ngetta HC III, III, St Francis	III, Ngetta HC I	edical Centre H II, Boroboro H A HC III, St	C C	.93
Non Standard Outputs:	Not Planned For		Not Planned Fo	r		
Expenditure 263313 Conditional trans PHC- Non wage	fers for	53,840		21,192		39.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Ion Wage Rec't:	53,840	Non Wage Rec't:	21,192	Non Wage Rec't:	39.4%
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	53,840	Total	21,192	Total	39.4%
Output: Basic Health	care Services (HCI	v-HCII-LLS)			
%age of approved posts filled with qualified health workers	99 (Ogur HCIV, BarApwo HCIII, HCII,Apuce HCI Abala HCII,Agal HCII Barr HCIII,Onyv	Walela II,Akangi HCI Ii HCIII,Alik	filled and staff	deloyed in Ogu HCIII, BarApw CII,Apuce CII		193 Improved health education and social mobilization

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance	
1.1					

5. Health

5. Healt			
	HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	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)	216 (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)	103.85
No.of trained health related training sessions held.	30 (Trainning session conducted in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)	13 (Trainning session conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	43.33
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)	159018 (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)	105.66
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)	5089 (Deliveries Conducted in Ogur HCIV,Aromo HCIII, BarApwo HCII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII, Abunga HCII,Ongica HCIII Anyangatir HCII)	164.16
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 751 villages in the district)	99 (All the 751 villages in the district have fuctional VHTs)	110.00

2015/16 Quarter 2

Cumulative D	epartment Workpla	an Performance	U	Shs Thouse

Key Performance indicators	Planned output a expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current			Reasons for under / over Performance
5. Health							
No. of children immunized with Pentavalent vaccine	12570 (children the health facilit the designated of Ogur HCIV,Aro BarApwo HCIII Apuce HCII,Ak: Abala HCII, Ag: HCII Barr HCIII, Ony Abunga HCII, C Anyangatir HCI	ies(statics) an utreaches in mo HCIII, Walela HCII, angi HCII ali HCIII,Alik wako HCII, ngica HCIII	,	ies(statics) an utreaches in mo HCIII, Walela HCII, ingi HCII ili HCIII,Alik wako HCII, ngica HCIII	nd	7.24	
Number of inpatients that visited the Govt. health facilities.	31570 (Ogur HO HCIII, BarApwo HCII,Apuce HC Abala HCII,Aga HCII Barr HCIII,Ony HCII,Abunga H HCIII Anyangatir HCI	HCIII,Walela II,Akangi HCI Ii HCIII,Alik wako CII,Ongica	-	IV,Aromo HCIII,Walel: II,Akangi HC Ii HCIII,Alik vako	a	7.37	
Non Standard Outputs:	Not Planned for		Not Planned for				
Expenditure							
263313 Conditional transf PHC- Non wage	ers for	149,319		77,896		52.29	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
No	on Wage Rec't:	149,319	Non Wage Rec't:	77,896	Non Wage Rec't:	52.29	6
\mathcal{L}	Oomestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	149,319	Total	77,896	Total	52.2%	6
3. Capital Purchases							
Output: Buildings & O	Other Structures (Administrativ	ve)				
Non Standard Outputs:	DHO Office BI Renovated, fenc H/C IV complet Vaccines Stores	ing of Amach ed, District	DHO Office Blo Renovated, Ffen H/C IV complete Vaccines Stores	cing of Amac ed, District	0 h		Delay in processing funds
	v accines stores	Kenovateu	vaccines stores	Kenovateu			
Expenditure							
231001 Non Residential bi (Depreciation)	uildings	165,133		30,125		18.29	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
N	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	

30,125

30,125

Domestic Dev't:

Donor Dev't:

Total

18.2%

0.0%

18.2%

165,133

165,133

Domestic Dev't:

Donor Dev't:

Total

Domestic Dev't:

Donor Dev't:

Total

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)

% Performance (Cumulative / Planned) for quantitative outputs Reasons for under / over Performance

5. Health

Confirmation by Head of Department

Name:	Sign & Stamp :
Title: D	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

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

1471 (he Teachers are in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri ,P/S Amach, P/S, Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S

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

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

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

Lira Sub County:
Anai P/S,Punoluro P/S,
Olaka Annex P/S,Olaka P/S,
Barapwo P/S,Amuca P/S,
Teokole P/S,Omito P/S,
Ngetta Sub County:
Ngetta Girls P/S,Ongica P/S,
Ngetta Boys P/S,St Paul P/S,
Cura P/S,Ongura P/S,
Anyomorem P/S, Akwiaworo
Ogur Sub County:
Ogur P/S,Ogur Central P/S,
Corom P/S,Lwala P/S,
Akano P/S,Akor P/S,Aler P/S

96.78

Improved payroll manangement

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

6. Education

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,) 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,)

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)

% Performance (Cumulative / Planned) for quantitative outputs

96.78

Reasons for under / over Performance

6. Education

No. of qualified primary teachers

1520 (#############)

1471 (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,)

Non Standard Outputs:

Not planned for

Not planned for

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance
indicators

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)

% Performance (Cumulative / Planned) for quantitative outputs Reasons for under / over Performance

6. Education

Expenditure

Total	8,532,288	Total	4,035,514	Total	47.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	16,970	Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Wage Rec't:	8,515,319	Wage Rec't:	4,035,514	Wage Rec't:	47.4%
211101 General Staff Salaries	8,515,319		4,035,514		47.4%

Output: PRDP-Primary Teaching Services

No. of School management committees trained

2139 (The School management committee members, Teachers and Pupils trained are located in 93 Government aided primary schools in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri, P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S

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

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

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

Lira Sub County:
Anai P/S,Punoluro P/S,
Olaka Annex P/S,Olaka P/S,
Barapwo P/S,Amuca P/S,
Teokole P/S,Omito P/S,
Ngetta Sub County:
Ngetta Girls P/S,Ongica P/S,
Ngetta Boys P/S,St Paul P/S,
Cura P/S,Ongura P/S,
Anyomorem P/S, Akwiaworo
Ogur Sub County:
Ogur P/S,Ogur Central P/S,
Corom P/S,Lwala P/S,
Akano P/S,Akor P/S,Aler 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

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 P/S,Ogur Central P/S,
Coorom P/S,Lwala P/S,
Akano P/S,Akor P/S,Aler P/S
Okaloamara P/S.

100.00

Underperformance because funds were not spent

2015/16 Quarter 2

UShs Thousands

6. Education

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,)

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

Expenditure

221001 Advertising and Public	1,000		200		20.0%
Relations					
221002 Workshops and Seminars	45,417		15,000		33.0%
221009 Welfare and Entertainment	24,447		6,000		24.5%
221011 Printing, Stationery,	19,970		2,400		12.0%
Photocopying and Binding					
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:	97,417	Domestic Dev't:	23,600	Domestic Dev't:	24.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	97,417	Total	23,600	Total	24.2%

^{2.} Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	6200 (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,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

6200 (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

100.00 Conditional transfers for Primary Education not released due term 3 holidays

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance
indicators

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)

% Performance (Cumulative / Planned) for quantitative outputs Reasons for under / over Performance

6. Education

P/S, 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,) 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,)

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key	Performance
indic	ators

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)

% Performance (Cumulative / Planned) for quantitative outputs Reasons for under / over Performance

6. Education

No. of Students passing in grade one

350 (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 Mordem 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,) 186 (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 Mordem 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,)

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key	Performance
indic	ators

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)

% Performance (Cumulative / Planned) for quantitative outputs Reasons for under / over Performance

6. Education

No. of student drop-outs

13752 (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 Mordem 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,) 7700 (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 Mordem 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,)

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance
indicators

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)

% Performance (Cumulative / Planned) for quantitative outputs Reasons for under / over Performance

6. Education

No. of pupils enrolled in UPE

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 Mordem 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,) 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 Mordem P/S, ,Barr
P/S, Akalocero P/S,Ayira P/S

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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,)

2015/16 Quarter 2

Cumulative I	Department	t Workpl	an Perforn	nance			UShs Thousands
Key Performance indicators	expenditure for the FY (Qty, Desc. & Location) expenditure by end of current quarter (Qty, Desc. & Location)			% Performan (Cumulative Planned) for quantitative of	/	Reasons for under / over Performance	
6. Education							
Non Standard Outputs:	Not planned fo	r	Not planned for				
Expenditure	•						
263311 Conditional trai Primary Education	nsfers for	747,269		237,778		31.	8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
	Non Wage Rec't:	747,269	Non Wage Rec't:	237,778	Non Wage Rec't:	31.	8%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	747,269	Total	237,778	Total	31.	8%
3. Capital Purchase	?S						
Output: Classroom	construction and re	ehabilitation					
No. of classrooms constructed in UPE	06 (Construction Classrooms with Abongorwot p/Walela p/s.)		6 (2 Classrooms Abongorwot p/s Walela p/s at fir	, Okile p/s and	;	100.00	Delay in processing funds
No. of classrooms rehabilitated in UPE	0 (Not planned	for)	8 (Not planned	for)		0	
Non Standard Outputs:	Not planned fo	r.	Not planned for				
Expenditure							
231001 Non Residential (Depreciation)	buildings	150,000		101,913		67.	9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.	0%
	Domestic Dev't:	150,000	Domestic Dev't:	101,913	Domestic Dev't:	67.	9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	150,000	Total	101,913	Total	67.	9%
Output: PRDP-Clas	ssroom construction	and rehabilita	ntion				
No. of classrooms rehabilitated in UPE	at: Aler, Agweng,	ooms are located Teokole, nd Ngetta Girls	d 6 (The Classroo at: Burlobo Rock V and Atimikma F	iew, Amuca		25.00	Delay in processing funds
No. of classrooms constructed in UPE	20 (Retentions of Classrooms :Amuca,Atimil Cura, Burlobo		5 (Renovation o :Cura p/s/ Amud Atimikoma girls monitoring cons	ca p/s, and s p/s and		25.00	
Non Standard Outputs:	Not planned fo	r	Not planned for				
Expenditure							
231001 Non Residential	buildings	11,500		5,500		47.	8%

(Depreciation)

2015/16 Quarter 2

Cumulative I	Department	Workpl	an Perform	ance		UShs Thousands
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Planned) for quantitative ou	/ over Performance
6. Education						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	42,237	Domestic Dev't:	5,500	Domestic Dev't:	13.0%
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	42,237	Total	5,500	Total	13.0%
Output: PRDP-Tea	cher house construct	ion and rehal	oilitation			
No. of teacher houses rehabilitated	0 (Not Planned f	or)	0 (Not planned f	or)	0	Delay in processing funds delayed
No. of teacher houses constructed	ses 1 (A twin staff house at wiodyek Primary School constructed)		1 (A twin staff he wiodyek Primary finishing leve)		10	0.00 progress of work
Non Standard Outputs:	Not planned for		Not planned for			
Expenditure						
231002 Residential build Depreciation)	dings	94,000		18,037		19.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:	94,000	Domestic Dev't:	18,037	Domestic Dev't:	19.2%
	Donor Dev't:	,,,,,,,	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	94,000	Total	18,037	Total	19.2%
Output: Provision o	f furniture to prima	y schools				
No. of primary schools receiving furniture	3 (The location of are: Abongorwot p/s/ Walela p/s.)		3 (The location of are: Abongorwot p/s/ Walela p/s.)			0.00 Nil
Non Standard Outputs:	Not planned for		Not planned for			
Expenditure						
231006 Furniture and fi Depreciation)	ttings	19,298		15,496		80.3%
	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:	19,298	Domestic Dev't:	15,496	Domestic Dev't:	80.3%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	19,298	Total	15,496	Total	80.3%
Output: PRDP-Prov	vision of furniture to	primary scho	ools			
No. of primary schools receiving furniture	10 (The desks ar supplied to:Adel Burlobo p/s, Ober p/s, Oketkv p/s, Barlela Agre Acutkumu p/s, A Olaka Annex p/s	cokwok p/s, wer p/s, Ajia o p/s, Orem p/s ugak p/s and	10 (The desks ar to:Adekokwok p Ober p/s, Oketkv p/s, Barlela Agro s, Acutkumu p/s, A Olaka Annex p/s	/s, Burlobo p/s wer p/s, Ajia o p/s, Orem p/s agak p/s and	3,	0.00 Nil
	Not planned for.		Not planned for.			

Expenditure

2015/16 Quarter 2

Cumulative Department Workplan Performance					US	UShs Thousands	
Key Performance indicators	expenditure for	expenditure for the FY (Qty,		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		nce / outputs	Reasons for under / over Performance
6. Education							
231006 Furniture and fi (Depreciation)	ttings	102,902		11,250		10.9%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	6
	Domestic Dev't:	102,902	Domestic Dev't:	11,250	Domestic Dev't:	10.9%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	102,902	Total	11,250	Total	10.9%	6
Function: Secondary E	Education						
1. Higher LG Servic	es						
Output: Secondary	Teaching Services						
No. of students sitting Clevel	schools ie, Dr Katherine S S.	-		Obote College,S Amach Complex ra SS,Agweng College and		100.00	Nil
No. of students passing level	schools ie, Dr Katherine S S.	Obote College,S Amach Complex ira SS,Agweng College and		Obote College,S Amach Complex ra SS,Agweng College and	t	96.50	
No. of teaching and non teaching staff paid	in Dr Obote C Katherine S S SS, Barr SS,L SS, Comboni	360 (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.)		360 (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	or	Not planned fo	r			
Expenditure	1	2 1 (4 40 7		1.011.400		46.70	,
211101 General Staff Sa	uaries	2,164,497		1,011,488		46.7%	0
	Wage Rec't:	2,164,497	Wage Rec't:	1,011,488	Wage Rec't:		
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.09	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	
	Donor Dev't:	0.164.40	Donor Dev't:	0	Donor Dev't:		
	Total	2,164,497	Total	1,011,488	Total	46.7%	<u> </u>
2. Lower Level Serv. Output: Secondary		LLS)					
No. of students enrolled in USE	13750 (The sc Agweng SS, A SS, Amach M	hools are amach Complex odern SS, Aromo , Barr SS, Bisho ege, Buluge re School,	SS, Amach Con Amach Modern	n SS, Aromo , Barr SS, Bishoj ge, Buluge e School,			Second quarter USE not released to school

2015/16 Quarter 2

30.2%

Cumulative Department Workplan Performance UShs Thousands							
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance			
6. Education							
	Comprehensive SS, DJRA Comprehensive School, Dr.	Comprehensive SS, DJRA Comprehensive School, Dr.					

Obote College Boroboro, King

James Comprehensive School,

Light Vocation SS, Lira SS, St.

527,600

Katherine Girls SS, Standard high)

Non Standard Outputs: Not planned for Not planned for

1,747,800

Obote College Boroboro, King

James Comprehensive School,

Light Vocation SS, Lira SS, St.

Expenditure

263319 Conditional transfers for

Secondary Schools Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 527,600 30.2% Non Wage Rec't: 1,747,800 Non Wage Rec't: Non Wage Rec't: Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0%Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%

Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%

Total 1,747,800 Total 527,600 Total 30,2%

Function: Skills Development

1. Higher LG Services	
Output: Tertiary Education Services	

Output: Ternary Educ	auon services			
No. of students in tertiary education	ucation Teachers College Lira, Nurse training school, Ave Maria Polytechnic and Barlonyo		1500 (Canon Lawrence Primary Teachers College Lira, Nurse training school, Ave Maria Polytechnic and Barlonyo Techinical institute.)	100.00 Nil
No. Of tertiary education Instructors paid salaries			34 (Payment of Salaries to staff and transfer of Conditional grants to Canon Lawrence Primary Teachers College Lira,Barlonyo Techinical institute and Nurse training School.)	113.33
Non Standard Outputs:	Not planned for	or	Not planned for	
Expenditure				
211101 General Staff Salar	ries	217,056	97,017	44.7%
211102 Contract Staff Sala Casuals, Temporary)	ries (Incl.	72,288	18,000	24.9%
211103 Allowances		53,000	13,500	25.5%
213001 Medical expenses (employees)	То	23,000	6,000	26.1%
213002 Incapacity, death b funeral expenses	enefits and	16,000	4,000	25.0%
221001 Advertising and Pu Relations	blic	18,000	500	2.8%
221002 Workshops and Ser	ninars	86,000	11,000	12.8%
221003 Staff Training 45,000		45,000	11,000	24.4%
221007 Books, Periodicals Newspapers	&	32,000	8,000	25.0%
221008 Computer supplies Information Technology (II		23,000	6,000	26.1%

Cumulative Department Workplan Performance

2015/16 Quarter 2

UShs Thousands

Key Performance indicators	Planned outp expenditure f Desc. & Loca	for the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
6. Education					
221009 Welfare and Ent	ertainment	487,750	120,000	24.6	5%
221011 Printing, Stationery, 32,000		8,000 25.0%)%	

Total	1,321,234	Total	343,567	Total	26.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	1,104,178	Non Wage Rec't:	246,550	Non Wage Rec't:	22.3%
Wage Rec't:	217,056	Wage Rec't:	97,017	Wage Rec't:	44.7%
228002 Maintenance - Vehicles	24,000		6,000		25.0%
227004 Fuel, Lubricants and Oils	25,000		6,500		26.0%
227002 Travel abroad	25,000		6,500		26.0%
227001 Travel inland	45,000		11,500		25.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	45,000		1,000		2.2%
223006 Water	15,000		3,550		23.7%
223005 Electricity	15,000		3,500		23.3%
221012 Small Office Equipment	8,000		2,000		25.0%
221011 Printing, Stationery, Photocopying and Binding	32,000		8,000		25.0%
221009 Welfare and Entertainment	487,750		120,000		24.6%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

) Nil
E ii s	12 months Salaries paid to Education staff, Schools inspected, allowances of support staff paid and other adminstrative expenses paid.		8 staff in Education Department paid 6 months Salaries, Schools inspected and inspection reoprts produced, sschools monitored and monitoring reports produced, DEO's and DIS's offices functional/operational, 2 departmental vehicles functional,			
Expenditure						
211101 General Staff Salaries		72,065		36,016		50.0%
211103 Allowances		1,620		900		55.6%
221002 Workshops and Seminars		3,000		1,000		33.3%
221009 Welfare and Entertainment		2,500		500		20.0%
221011 Printing, Stationery, Photocopying and Binding		3,000		590		19.7%
227001 Travel inland		19,150		2,143		11.2%
228002 Maintenance - Vehicle	S	12,173		3,736		30.7%
V	Vage Rec't:	72,065	Wage Rec't:	36,016	Wage Rec't:	50.0%
Non V	Vage Rec't:	15,490	Non Wage Rec't:	8,869	Non Wage Rec't:	57.3%
Domestic Dev't: Donor Dev't:		42,990	Domestic Dev't:	0	Domestic Dev't:	0.0%
			Donor Dev't:	0	Donor Dev't:	0.0%
	Total	130,545	Total	44,885	Total	34.4%

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

6. Education

Output: Monitoring and Supervision of Primary & secondary Education

14 (Nine government aided and 5 private secondary schools.	14 (Nine government aided and 5 private secondary schools.	100.00	Nil
1 2 ,	1 2 ,		
O .	E 1		
Agweng SS, Aromo	Agweng SS, Aromo		
Vocational SS, Lira SS, Amach	Vocational SS, Lira SS, Amach		
Modern, Crane comprehensive	Modern, Crane comprehensive		
SS, Barr SS, DJRA comprehensive School)	SS, Barr SS, DJRA comprehensive School)		
2 (Canon Lawrence College	2 (Canon Lawrence College	100.00	
	1		
School inspected)	School inspected)		
4 (Inspection reports on primary,secondary and tertiary schools. Provided to Council)	1 (Inspection reports provided to council)	25.00	
	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) 2 (Canon Lawrence College PTC and DJRA Comprehensive School inspected) 4 (Inspection reports on primary,secondary and tertiary	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) 2 (Canon Lawrence College PTC and DJRA Comprehensive School inspected) 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) 2 (Canon Lawrence College PTC and DJRA Comprehensive School inspected) 1 (Inspection reports provided to council)	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) 2 (Canon Lawrence College PTC and DJRA Comprehensive School inspected) 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) 2 (Canon Lawrence College PTC and DJRA Comprehensive School inspected) 1 (Inspection reports provided primary,secondary and tertiary 1 (Inspection reports provided to council)

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)

% Performance (Cumulative / Planned) for quantitative outputs Reasons for under / over Performance

6. Education

No. of primary schools inspected in quarter

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

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

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

2015/16 Quarter 2

Cumulative I	Department	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		Reasons for unde / over Performance puts
6. Education						
Non Standard Outputs:	Not Planned for	•	Not Planned for			
Expenditure						
227001 Travel inland		73,120		22,747		31.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	29,769	Non Wage Rec't:	22,747	Non Wage Rec't:	76.4%
	Domestic Dev't:	43,351	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	73,120	Total	22,747	Total	31.1%
Output: Sports Deve	elopment services					
					0	Good mobilization
Non Standard Outputs:	Co-curricular ac district and Gar supported.Sport and track suits p supplied.	nes & Sports s equipments	Co-curricular actidistrict, Games & supported. Sports and track suits pr supplied.	c Sports equipments		
Expenditure						
224005 Uniforms, Beddi Protective Gear	ings and	23,097		2,000		8.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	2,000	Non Wage Rec't:	2,000	Non Wage Rec't:	100.0%
	Domestic Dev't:	21,097	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	23,097	Total	2,000	Total	8.7%
Confirmation	by Head of D	epartmer	nt			
Name :				Sign &	Stamp:	
Title :				Date		
	15			- ****		
7a. Roads and						
Function: District, Urb 1. Higher LG Servic		Access Koads				
Output: Operation		fice				
- -					^	D. I
Non Standard Outputs:	12 months salar quality of work: district roads co oprational funct and plants, road	s controlled, mmittee ional vehicles	, 17 staff from Roa Engineering were months salary. Vo plants were repair serviced. Roads n	paid 6 chicles and red and	0	Road gang recruitment is incomplete.

to MWT, Running water

availble, .

2015/16 Quarter 2

Cumulative D	epartment	workp	ian Pertorn	nance		L	Shs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performa (Cumulative Planned) for quantitative	/	Reasons for under / over Performance
7a. Roads and	Engineeri	ng					
Expenditure							
211101 General Staff Sald	aries	90,501		35,311		39.0	%
211103 Allowances		8,400		5,553		66.1	%
221002 Workshops and Se	eminars	994		350		35.2	%
221008 Computer supplie Information Technology (I		2,500		1,135		45.4	%
221011 Printing, Statione Photocopying and Binding	•	2,500		2,073		82.9	%
223006 Water		2,000		1,668		83.4	%
224004 Cleaning and San	itation	1,000		350		35.0	%
227001 Travel inland		34,237		14,131		41.3	%
	Wage Rec't:	90,501	Wage Rec't:	35,311	Wage Rec't:	39.0	%
N	on Wage Rec't:	10,494	Non Wage Rec't:	5,577	Non Wage Rec't:	53.1	%
1	Domestic Dev't:	42,637	Domestic Dev't:	19,684	Domestic Dev't:	46.2	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	143,632	Total	60,572	Total	42.2	%
Length in Km of District roads periodically maintained	17 (Angolocom (Aromo Sub Co Alikpot - Alebe Sub County) 9	ounty) 8 km, ere (Agali - Ba	17 (8.1Km of A Walela and 9.1F Alebere roads w 48 and 42 concr (600mm and 90	Km of Alikpot- rerereshaped and rete culverts	d	100.00	The conditioned of some unplanned road was poor so the district acted like emergency to save the
Length in Km of District roads routinely maintained	455 (455 kms of net work routing in the subcount Adekokwok, A Amach, Aromo Ngetta and Ogu	ely maintained ies of gali, Agweng, , Barr, Lira,	respectively)fab 70 (70Km of fet Barr, adekokwo maintained mec	eder roads in k and Agweng		15.38	roads.
No. of bridges maintained	d 0 (Not Planned	for)	0 (N/A)			0	
Non Standard Outputs:	Not planned for	r	N/A				
Expenditure							
263312 Conditional trans ₎ Maintenance	fers for Road	141,898		79,683		56.2	%
263323 Conditional trans; feeder roads maintenance	, ,	0		2,300		N	/A
	Wage Rec't:	256,565	Wage Rec't:	0	Wage Rec't:	0.0	%
N	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
1	Domestic Dev't:	141,898	Domestic Dev't:	79,683	Domestic Dev't:	56.2	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	398,463	Total	79,683	Total	20.0	0/_

3. Capital Purchases

Output: Rural roads construction and rehabilitation

2015/16 Quarter 2

	_					_	
Cumulative D	epartment	Workpl	an Perforn	nance			UShs Thousands
Key Performance indicators	Planned output a expenditure for the Desc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performa (Cumulative Planned) for quantitative	/	Reasons for under / over Performance
7a. Roads and	Engineeri	ng					
Length in Km. of rural roads rehabilitated	1 (Km Low Co on the road froi British Corner km Odokomit - road rehabilitat	n Boroboro to Road done, 12 Kole Border	17 (800m of Lir road Lime stabil and surface prin 30. 6.5Km of Odok border and 9.5K Abongorwot to Ocamonyang re compacted)	lized-graevled ned using MC omit -Kole Im of Agali to		1700.00	Delayed processing of payment to the contractors delayed progress of work.
Length in Km. of rural roads constructed	28 (Angolocom Agweng (8kms Alebere in Aga kms) and Leo A sign post Anyo p/s in Lira low boroboro road i) Alikpot li and Barr (9.4 Atubo college morem Te Okol cost seal on	and 42 culverts le 900mm diamete	Alikpot-Alebero Fabricated 48 of 600mm and	e	60.71	
Non Standard Outputs:	Not planned for	r	N/A				
Expenditure							
231003 Roads and bridge (Depreciation)	s	589,380		220,605		37	.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0	.0%
Λ	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0	.0%
	Domestic Dev't:	589,380	Domestic Dev't:	220,605	Domestic Dev't:		.4%
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:		.0%
	Total	589,380	Total	220,605	Total	37.	4%
Output: PRDP-Rural	roads construction	n and rehabili	tation				
Length in Km. of rural roads rehabilitated	12 (12 Kms of Aluga Owinyo constracted)		10 (10.5 km bus reshaped and co swamps filled as culverts installed	mpacted, two		83.33	Heavy rains slowed the work.
Length in Km. of rural roads constructed	0 (Not Planned	for)	0 (N/A)			0	
Non Standard Outputs:	Not Planned fo	r	Held a meeting community alon conflict through Adrew's gardens 400 local cmmu project area sens HIV/AIDS, Envissues, disaster and safety at we team facilitated	g to the land Hon Omara s. nity along the sitized on ironmental management ork and District			

96,869

55.4%

175,000

Expenditure

(Depreciation)

231003 Roads and bridges

2015/16 Quarter 2

Cumulative	Department	Workp	lan Perform	nance		UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative outp	Reasons for unde / over Performance uts
7a. Roads an	d Engineeri	ng				
	Wage Rec't:	Ü	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0 Λ	Ion Wage Rec't:	0.0%
	Domestic Dev't:	175,000	Domestic Dev't:		Domestic Dev't:	55.4%
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	175,000	Total	96,869	Total	55.4%
Confirmation	by Head of D	epartme	nt			
Name :				Sign & S	Stamp:	
Title :				Date		
7b. Water						
Function: Rural Wate		ion				
1. Higher LG Serv						
Output: Operation	of the District Wate	er Office				2711
Non Standard Outputs		•			0	Nil
	Motivated cont vehicle in good condition, time	running	salaries, vehicle i condition, Quart of 2,Reports submi	er 1 &		
	Reports submit		running water av			
	running water a		availability of po			
	availability of		and internet serv	rices		
	power(electrici services	ty) and interne	t			
Expenditure						
211101 General Staff S	Salaries	20,804		14,774		71.0%
211102 Contract Staff Casuals, Temporary)	Salaries (Incl.	8,000		4,240		53.0%
221007 Books, Periodi Newspapers	icals &	1,200		880		73.3%
221011 Printing, Station Photocopying and Bind	•	2,400		625		26.0%
222001 Telecommunic	ations	2,000		1,000		50.0%
223005 Electricity		600		130		21.7%
223006 Water		600		90		15.0%
227001 Travel inland		20,150		13,035		64.7%
227004 Fuel, Lubrican	nts and Oils	4,000		2,000		50.0%
228002 Maintenance -	Vehicles	4,800		2,154		44.9%
	Wage Rec't:	20,804	Wage Rec't:	14,774	Wage Rec't:	71.0%
	Non Wage Rec't:		Non Wage Rec't:	0 N	lon Wage Rec't:	0.0%
		44.040		24151		# 1 co.

Domestic Dev't:

Donor Dev't:

Total

44,212

65,016

Domestic Dev't:

Donor Dev't:

Total

24,154

38,928

Domestic Dev't:

 $Donor\ Dev't:$

Total

54.6%

0.0%

59.9%

Cumulative Department Workplan Performance

2015/16 Quarter 2

UShs Thousands

Key Performance indicators	Planned output a expenditure for to Desc. & Location	he FY (Qty,	Cumulative achieve expenditure by enquarter (Qty, Desc	d of current	% Performan (Cumulative / Planned) for quantitative o	,	Reasons for under / over Performance
7b. Water							
Output: Supervision,	monitoring and co	ordination					
No. of sources tested for water quality	45 (Water quait new sources in a counties (Adek Amach, Aromo, Agweng, Ngetta labaratory base	all the 9 sub- okwok, Barr, Ogur, Agali, and Lira) at	24 (Water quaity new sources in al counties (Adeko Amach, Aromo, (Agweng, Ngetta labaratory base a	l the 9 sub- kwok, Barr, Ogur, Agali, and Lira) at		53.33	Most sources are still under constructions
No. of supervision visits during and after construction	45 (Construction supervised and a the 9 sub-counting Adekokwok, Ba Aromo, Ogur, A Ngetta and Lira	nonitored in all es (rr, Amach, gali, Agweng,	45 (1st & 2nd Q Monitoring for w held in the sub co Adekokwok, Bar Aromo, Ogur, Ag Ngetta and Lira)	ater sources ounties of r, Amach,		100.00	
No. of water points tested for quality	1 45 (Water Quali new water source Adekokwok, Ba Aromo, Ogur, A Ngetta and Lira base at the distri	es in rr, Amach, gali, Agweng, at labaratory	24 (Water Qualit new water source Adekokwok, Bar Aromo, Ogur, Ag Ngetta and Lira) base at the distric	s in r, Amach, gali, Agweng, at labaratory		53.33	
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 Me the District head		2 (2 Quarterly Methe District head		nt <u>:</u>	50.00	
Non Standard Outputs:	NA		NA				
Expenditure							
221002 Workshops and Se	eminars	6,000		6,000		100.0	%
227001 Travel inland		14,800		3,000		20.3	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Ν	on Wage Rec't:	Ì	Von Wage Rec't:	0	Non Wage Rec't:	0.0	%
Ì	Domestic Dev't:	20,800	Domestic Dev't:	9,000	Domestic Dev't:	43.3	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	20,800	Total	9,000	Total	43.3	%
Output: Support for	O&M of district w	ater and sanita	tion				
No. of public sanitation sites rehabilitated	0 (NA)		0 (NA)		(0	NA
No. of water pump mechanics, scheme attendants and caretakers trained	0 (NA)		0 (NA)		(0	
% of rural water point sources functional (Shallow Wells)	0 (NA)		0 (NA)		(0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)		0 (NA)		(0	

2015/16 Quarter 2

Cumulative D	epartment	Workpla	n Performance	

III I CITOI III ance Ushs Thousands		
Cumulative achievement & expenditure by end of current	% Performance (Cumulative /	Reasons for under / over
quarter (Qty, Desc. & Location)	Planned) for	Performance

quantitative outputs

7b. Water

indicators

Key Performance

No. of water points	
rehabilitated	

12 (Deep Borehole Rehabilitated in the Sub Counties of Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amacy, Lira and Adekokwok,)

Planned output and

Desc. & Location)

expenditure for the FY (Qty,

8 (Rehabilitation on going and payment to be effected in Q3)

66.67

Non Standard Outputs:

50 Non fuctional water sources Assessed in sub counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok,Lira, Amach,Agali and Barr, and Water data base updated.

Procurement of 8 set spareparts

45 Non fuctional water sources Assessed in sub counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok, Lira, Amach, Agali and Barr, and Water data base Procurement of 8 set spareparts

Expenditure

	Total	56,828	Total	4,428	Total	7.8%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Domestic Dev't:	56,828	Domestic Dev't:	4,428	Domestic Dev't:	7.8%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
227001 Travel inland		4,500		4,428		98.4%

Output: Promotion of	f Community Based Management,	Sanitation and Hygiene
No. Of Water User Committee members trained	45 (Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	0 (Water Users Committees (WUCs) in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) to be trained in Q3)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (CLTS,triggered and Sanitation week activities conducted in Lira and Ogur)	4 (CLTS,triggered and Sanitation week activities conducted in Lira and Ogur)
No. of water and Sanitation promotional events undertaken	4 (Planning and Advocacy meeting conducted, Community Mobilized, WUCs trainied, 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 trainied, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities will be conducted)
No. of advocacy	2 (District and Sub-county	2 (District and Sub-county

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

.00

40.00

50.00

Training of new WUCs awaits completion of constructions (Installation and site hand over)

2015/16 Quarter 2

Cumulative D	epartment	Workp	lan Perforn	nance		U	Shs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	% Performan (Cumulative Planned) for quantitative	/	Reasons for under / over Performance
7b. Water							
No. of water user committees formed.	, ,		 Committees for subcounties (A Amach, Aromo 	45 (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:	NA		Supported the r Sub county Wa sanitation board Sub counties of Ngetta,Agali, A	ter supply and (SWSSB) in Aromo,			
Expenditure							
221002 Workshops and S 227001 Travel inland	'eminars	32,000 54,600		12,000 23,799		37.5° 43.6°	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
7	Non Wage Rec't:	22,000	Non Wage Rec't:	5,500	Non Wage Rec't:	25.0	
	Domestic Dev't:	64,600	Domestic Dev't:	30,299	Domestic Dev't:	46.99	
	Donor Dev't:	, , , , , , ,	Donor Dev't:	0	Donor Dev't:	0.0	
	Total	86,600	Total	35,799	Total	41.39	/ ₀
Function: Urban Water	Supply and Sanita	tion					
1. Higher LG Service							
Output: Support for	O&M of urban wa	ater facilities					
No. of new connections made to existing scheme	4 (operation an water sheemes replacements o maitenace of st pannels,water of the pipe water in Region where In Umbrella Organ Operates)	interms f spareparts, blar quality testing on Northern Northern	(O&M) of water interms replace spareparts, mait	er shcemes ments of tenace of solar quality testing o n Northern Northern		50.00	NA
Non Standard Outputs:	NA		NA				
Expenditure							
228001 Maintenance - C	ivil	350,000		175,000		50.09	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
I	Non Wage Rec't:	350,000	Non Wage Rec't:	175,000	Non Wage Rec't:	50.09	%
	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	350,000	Total	175,000	Total	50.09	%
Confirmation l	y Head of D	epartme	nt				
Name :				Sign &	Stamp:		

Date

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance
indicators

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)

% Performance (Cumulative / Planned) for quantitative outputs

0

Reasons for under / over 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, motorcycles for DEO/DFO repaired and fuel purchased, printers and copiers for NRD operational (tonors purchased), Doors, windows and airvents barglar proofed; cautions for chairs replaced for DEO/DFO Offices; small office equipments and stationery for office running purchased, office and compound cleaned throughout the year, Engery issues maintreamed in the DDP

10 staff in department paid 6 months salsry for July, August, September October, November and December 2015, 1 photocopier serviced, 2 printers serviced, and office cleaining paid for the months of July, August, September, October, November and December

very tight budgets that cannot effectively meet the office requirements.

Expenditure

Total	131,041	Total	41,843	Total	31.9%
Donor Dev't:	20,000	Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	2,493	Non Wage Rec't:	1,388	Non Wage Rec't:	55.7%
Wage Rec't:	108,548	Wage Rec't:	40,455	Wage Rec't:	37.3%
228004 Maintenance – Other	728		700		96.2%
221012 Small Office Equipment	200		98		49.0%
Photocopying and Binding	,				
221011 Printing, Stationery,	1,251		590		47.2%
211101 General Staff Salaries	108,548		40,455		37.3%

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

No. of community members trained (Men and Women) in forestry management 240 (Households trained in construction, operation and maintenace of fuelwood efficent stoves in Iwal, Ongica and Ongura parish es in Ngetta Sub county and Akia, in Adekokwok Suc County) 104 (People trained in Iwal parish, Ngetta sub county in construction, operation and maintenance of energy saving stoves)

coincidance with the dry season when communities have completed harvesting of their crops from the field made mobilization of the community easier.

No. of Agro forestry Demonstrations 0 (Not Planned for)

0 (Not Planned for)

0

43.33

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance
indicators

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)

% Performance (Cumulative / Planned) for quantitative outputs Reasons for under / over Performance

8. Natural Resources

Non Standard Outputs:

Communities of the parishes of Iwal, Ongica and Ongura parish es in Ngetta Sub county and Akia, in Adekokwok Suc County mobilised and sensitised on the link between fuelwood efficient cookstoves use environmental conservation and mitigation of climate change

240 members of the communities in Ongura Parish sensitised on Environmental management and the link between Environmental degradation, poverty and climate change.

Expenditure

221002 Workshops and Seminars	9,000		7,000		77.8%
227001 Travel inland	28,996		7,000		24.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	34,772	Non Wage Rec't:	14,000	Non Wage Rec't:	40.3%
Domestic Dev't:	3,224	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,996	Total	14,000	Total	36.8%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated

6 (parish wetland management committees put in place and trained in sustainable wetlands management in Ayago, Baronger, Anyomorem, Anyangapuc, Omito and Amuca parishes in Railways Division, Ngetta sub county and Lira sub county respectively.) 3 (153 members of the communities of Anyomorem and Burlobo parishes in Ngetta sub counties sensitised on Environment and Natural Resources conservation.)

Good mobilisation and the need to continue harnessing natural resources for community benefits.

Non Standard Outputs:

communities knowledge on conservation of wetlands increased and communities appreciate very much the link between wetlands and poverty reduction. communities knowledge on conservation of wetlands increased and communities appreciate very much the link between wetlands and poverty

reduction.

Expenditure

227001 Travel inland		12,084		6,010		49.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	12,084	Non Wage Rec't:	6,010	Non Wage Rec't:	49.7%
	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	12,084	Total	6,010	Total	49.7%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 850 (stakeholders and environmental awareness and sensitisation on wetlands 523 (523 people senistised during the collection of data for the preparation of the District 61.53

50.00

Local leaders and radio station involved in the sensitisation

2015/16 Quarter 2

Total

47.3%

Cumulative Department	Workplan Performance
------------------------------	-----------------------------

UShs Thousands

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

8. Natural R

8. Natural Res	ources					
	management, cli Disaster risks re- environmental n Aromo, Agweng Lira, Adekokwo & Amach sub co District)	duction, nonitoring in g, Ogur, Nget k, Barr, Aga	2016 on Enviro Natural Resource ta, district in 13 su Lira District and	nment and ces status in the b counties in		exercise.
Non Standard Outputs:	sensitisation of c sustainable use a management of resources condu Agweng, Ogur, J Adekokwok, Ba Amach sub cour District	and environental cted in Aron Ngetta, Lira, rr, Agali &	sustainable use management of no, resources condu	and environental acted in Aron Ngetta, Lira, arr, Agali &		
Expenditure						
227001 Travel inland		44,000		20,792		47.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Non Wage Rec't:	44,000	Non Wage Rec't:	20,792	Non Wage Rec't:	47.3%
	Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%

20,792

Total

Total Output: Monitoring and Evaluation of Environmental Compliance

44,000

•			•				
No. of monitoring and compliance surveys undertaken	LGMSD, and Pl counties of Aga Adekokowok, I Ogur, Agweng screened and m	ali, Amac, Barr, Lira, Ngetta, and Aromo litigation red for inclusion	LGMSD and PR and their Enviro management pla mitigation meas integrated in the	RDP screened onmental on prepared. To ures have been project BOQ	The n	43.75	The projects are being executed and jointly monitored under their respective departments for proper executions.
Non Standard Outputs:	Training of Promanagement of monitoring and environmental implementation project location	ommitteeS in reporting of progress in identified	Not planned for	in Q2			
Expenditure							
227001 Travel inland		6,521		4,591		70.4	1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
	Non Wage Rec't:	6,000	Non Wage Rec't:	4,591	Non Wage Rec't:	76.5	5%
	Domestic Dev't:	521	Domestic Dev't:	0	Domestic Dev't:	0.0	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%
	Total	6,521	Total	4,591	Total	70.4	%

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)

% Performance (Cumulative / Planned) for quantitative outputs Reasons for under / over Performance

8. Natural Resources

Name :	Sign & Stamp :	
Title ·	Date	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

0 N/A

Non Standard Outputs:

12 months salary for staff paid, The eight National Celebrations organised, 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.

13 staff; two at the District Headquarters and 11 at Sub Counties paid salaries forSix months compound maintained,, 16 Days of Activism against Gender Based Violence Conducted,Office Vehicle repaired and in a running condition, First quarter performance

Expenditure

211101 General Staff Salaries	97,897		47,452		48.5%
221009 Welfare and Entertainment	3,400		1,874		55.1%
224004 Cleaning and Sanitation	756		400		52.9%
228003 Maintenance – Machinery, Equipment & Furniture	2,376		1,595		67.1%
Wage Rec't:	97,897	Wage Rec't:	47,452	Wage Rec't:	48.5%
Non Wage Rec't:	7,132	Non Wage Rec't:	3,869	Non Wage Rec't:	54.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%

Donor Dev't:

Total

Output: Community Development Services (HLG)

Donor Dev't:

Total

No. of Active Community Development Workers 16 (Community Development Workers recruited and actively working, Community groups mobilised to benefit from CDD grant, Number of community groups(CGs) formed against GBV, Community projects monitored, reports on community projects produced and submitted to intended

105,029

14 (Community Development Workers posted and actively working in all the nine sub counties and the District Head quarters,

0

51,321

Donor Dev't:

Total

Community projects monitoring reports produced and submitted to intended offices.)

87.50 N/A

0.0%

48.9%

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance
indicators

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)

% Performance (Cumulative / Planned) for quantitative outputs

71.11

0

N/A

Reasons for under / over Performance

9. Community Based Services

offices.

Non Standard Outputs:

Number of community groups mobilised to benefit from CDD grant, Number of community groups(CGs) formed against GBV, Community projects monitored, reports on community projects produced and submitted to intended offices.

Seven Community Groups formed, assessed and funded under CDD grant

Expenditure

211103 Allowances	6,042		1,192		19.7%
221002 Workshops and Seminars	31,198		7,021		22.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	31,198	Non Wage Rec't:	7,021	Non Wage Rec't:	22.5%
Domestic Dev't:	6,042	Domestic Dev't:	1,192	Domestic Dev't:	19.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,240	Total	8,213	Total	22.1%

Output: Adult Learning

No. FAL Learners Trained 4500 (FAL classes established

and operational in all the 9 sub counties (Amac, Agali, Barr, Adekokwok, Ngetta, Ogur, Lira, Agweng, Aromo). FAL learner enrolled for the FAL programes, FAL instructors recruited, deployed and assessed the FAL learners, Learners able to read and write.) 3200 (FAL learners enrolled for the FAL programes and assessed in all the 9 sub counties (Amac, Agali, Barr, Adekokwok, Ngetta, Ogur, Lira,

Agweng, Aromo).)

Non Standard Outputs:

Adult learners able to read and write

Adult learners able to read and

writ

Expenditure

221002 Workshops and Seminars	9,357		4,017		42.9%
227001 Travel inland	2,080		1,683		80.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,437	Non Wage Rec't:	5,700	Non Wage Rec't:	49.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,437	Total	5,700	Total	49.8%

Output: Gender Mainstreaming

There was off budgetr support from Child Fund Uganda, Isis WICCE, Action Aid Uganda, CEWIGO, and Plan International

2015/16 Quarter 2

UShs Thousands

Key Performance
indicators

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) % Performance (Cumulative / Planned) for quantitative outputs

Reasons for under / over Performance

9. Community Based Services

Non Standard Outputs:

Community mobilised for all development projects, Formation of Community groups for development done, monitoring of all community projects done . Gender equality and empowerment programes/activities promoted, safety shelter operational in the district. capacity of the SCDO is built in handling all gender issues in the district

GBV Bill produced and tabled in Council, One quarterly GBV coordination meeting held at the District Head quarters, Community mobilised for all development projects, GBV safety shelter operational in the district Community Dialogues on Gender Based Viole

Uganda

Expenditure

Total	40,000	Total	8,000	Total	20.0%
Donor Dev't:	40,000	Donor Dev't:	8,000	Donor Dev't:	20.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
221002 Workshops and Seminars	28,000		8,000		28.6%

Output: Support to Youth Councils

No. of Youth councils supported

4 (Four Youth General meetings held, training workshop held, chairperson's and his executives movements facilitated)

0 (Youth Council not yet inplace as the previous one was desolved)

.00

The Youth Council was desolved and a new one is yet to be sworn in.

Non Standard Outputs:

Youth mobilised for social developments

Youth mobilised for social

developments

Expenditure

221011 Printing, Stationery,	320		480		150.0%
Photocopying and Binding					
222001 Telecommunications	913		400		43.8%
227001 Travel inland	1,620		1,200		74.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,173	Non Wage Rec't:	2,080	Non Wage Rec't:	49.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4.173	Total	2,080	Total	49.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

12 (PWD groups mobilised, formed and supported with grant for income generation, four disability council meetings held, three national disability days celebrated (White cane day, disability day and the older persons day))

6 (Six disability groups in the sub counties of Aromo, Adekokwok and Lira Disabled Persons' Union formed, assessed and approved for funded.)

50.00

The unfunded groups of first quarter were all funded in the second quarter.

2015/16 Quarter 2

UShs Thousands

N/A

9. Community Based Services

Non Standard Outputs:	Technical support supervision to PWD groups and disability council provided.	Technical support supervision to PWD groups and disability council provided.

Expenditure

221002 Workshops and Seminars	1,800		520		28.9%
227001 Travel inland	1,686		945		56.0%
282101 Donations	19,622		10,718		54.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,867	Non Wage Rec't:	12,183	Non Wage Rec't:	51.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,867	Total	12,183	Total	51.0%

Output: Reprentation on Women's Councils

No. of women councils supported	4 (Four District women council meetings held, and International women's day celebrated. Women council	2 (Two District Women Council meeting held, and International women's day celebrated.)	50.00
	established IGA from their fundings, women groups supported with other	celebrated.)	

Non Standard Outputs:

Women mobilised for project development

programmes. Exchange visit to Soroti district women council done. Purchase of bicycles to support women council monitoring done.)

Mobilisation of women for development programs done in all sub counties

Expenditure

221002 Workshops and Seminars	1,480		1,448		97.8%
221011 Printing, Stationery, Photocopying and Binding	320		80		25.0%
222001 Telecommunications	913		228		25.0%
227001 Travel inland	1,460		330		22.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,173	Non Wage Rec't:	2,086	Non Wage Rec't:	50.0%
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	4.173	Total	2,086	Total	50.0%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

0 N/A

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance
indicators

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) % Performance (Cumulative / Planned) for quantitative outputs

Reasons for under / over Performance

9. Community Based Services

Non Standard Outputs:

Community groups are assessed and prepared to receive CDD grant in all the 9 sub counties. Approved sub Projects supported, Community development workers facilitated to do community mobilisation and sensitisation for development.

Seven Groups in the Sub Counties of Aromo, Agali, Adekokwok, Barr, Amach and Agweng supported under CDD Grant

Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

Expenditure

263326 Conditional transfers for 50,367 *LGDP*

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

Domestic Dev't: 50,367 Donor Dev't: Total 50,367 23,950

23,950

0 Wage Rec't: 0 Non Wage Rec't: 23,950 Domestic Dev't:

Donor Dev't: Total

0.0% 47.6% 0.0%

47.6%

47.6%

0.0%

Confirmation by Head of Department

Name:	
i idilic i	

Sign & Stamp: _

Title	•	
11110	•	

Date

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 Nil

Non Standard Outputs:

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

3 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 Minis

Expenditure

Wage Rec't: 48,073 Wage Rec't: 15,455 Wage Rec't: 32.1% Non Wage Rec't: 17,984 Non Wage Rec't: 8,751 Non Wage Rec't: 48.7% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% 0 Donor Dev't: Donor Dev't: Donor Dev't: 0.0% Total 66,057 Total 24,206 Total 36.6%

2015/16 Quarter 2

0

Cumulative D	epartment	Workpla	n Performance	

UShs Thousands

10. Planning

Output:	District	Planning

No of Minutes of TPC 12 (Technical planning 6 (Technical planning 50.00 Nil Committee and Budget Desk Committee and Budget Desk meetings

Meetings held, minutes Meetings held, minutes produced and stored) produced and stored)

No of qualified staff in 3 (Senior Planner, Population 3 (Senior Planner, Population 100.00 Officer and Statistician in the Officer and Statistician in the

Unit)

No of minutes of Council 0 (Not Planned For) 0 (Not Planned for) meetings with relevant resolutions

Non Standard Outputs: Not Planned for Not Planned for

Expenditure

the Unit

Wage Rec't: 0 0.0% Wage Rec't: Wage Rec't: 59.9% Non Wage Rec't: 4,400 Non Wage Rec't: 2,636 Non Wage Rec't: Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: Donor Dev't: 0 0.0% 4,400 2,636 Total Total Total 59.9%

Data collected from all LLGs

Output: Statistical data collection

0 Nil

Non Standard Outputs: Data collected from all LLGs

and departement and Anlysis and departement and Anlysis done Statistical Abstract done Statistical Abstract produced

produced

Expenditure

0.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 2,803 Non Wage Rec't: 2,803 100.0% Non Wage Rec't: Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 2,803 Total 2,803 Total **Total** 100.0%

Output: Demographic data collection

Non Standard Outputs: Births and Deaths Registered,

DPAP Developed, population

issues integrated in 2nd DDP

35,013 Children under 5 years registered in all the 751 villages in Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta, Ogur Sub Counties and Adyel, Central, Ojwina and

Railways Division

0 Upgrade of the BDR System led to lost of some datat from the

system

Expenditure

2015/16 Quarter 2

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance
10. Planning						
_	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:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	45,226	Donor Dev't:	44,342	Donor Dev't:	98.0%
	Total	45,226	Total	44,342	Total	98.0%
Output: Developme	ent Planning					
					0	Nil
Non Standard Outputs:	PAF workplan Budget Perform		PAF workplan F Budget Performa			

Monitoring Reports produced,

Sub County Planning and Reporting process Supported, LLG staff mentored, OBT Quarterly Budget Performance reports Produced and

Cumulative Department Workplan Performance

Reviewed, 2nd DDP developed

Monitoring Reports produced, PAF workplan Reviewed, and report of review produced, progress of LLG budgeting for FY 2016/17 reviewed

and produced

Expenditure

Total	6.089 Tot	Total	Total	31.4%
Donor Dev't:	0 Donor Dev	Donor Dev't:	Donor Dev't:	0.0%
Domestic Dev't:	0 Domestic Dev	Domestic Dev't:	Domestic Dev't:	0.0%
Non Wage Rec't:	6,089 Non Wage Rec	Non Wage Rec't:	Non Wage Rec't:	31.4%
Wage Rec't:	0 Wage Rec	Wage Rec't:	Wage Rec't:	0.0%
Waga Dag't.	O Waga Pag	Waga Pag't	Waga Paa't	

Output: Management Information Systems

Data from LLGs and HLG

depatment collected, processed, analysed and used for planning

and budgeting

MIS cumputers functional and

data in the system updated

1 Computer Battery backup

(UPS) procured

Expenditure

Non Standard Outputs:

46.9%	Total	1,549	Total	3,302	Total
0.0%	Donor Dev't:	0	Donor Dev't:		Donor Dev't:
77.0%	Domestic Dev't:	749	Domestic Dev't:	972	Domestic Dev't:
34.3%	Non Wage Rec't:	800	Non Wage Rec't:	2,330	Non Wage Rec't:
0.0%	Wage Rec't:	0	Wage Rec't:		Wage Rec't:

Output: Operational Planning

Nil

0

0

Nil

2015/16 Quarter 2

Cumulative	Department	Worknlan	Performance
Cumulanve	Depai unem	v v ot Kpian	i ci iui illance

UShs Thousands

The state of the s						
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance		
10. Planning						
Non Standard Outputs:	LGTPC member Trained in	Budget Framework Paper (BFP)				

Budget Preparation and
Reporting using
LGOBT, Budget Conference
conducted, District internal
Assessment Conducted,
Quarterly Reports /Form B/
BFP produced and submitted to
MFPED, MoLG, OPM and
LGFC, LLG & HLG Staff
mentored on LGOBT,

Budget Framework Paper (BFP) FY 2016/2017, Q1 Budget Progress Performance Report for FY 2015/16 produced and submitted to MoFPED, OPM, LGFC and MoLG and copied to CAO, RDC and Chairman LCV

Final Form B FY 2015/2016, Q4 Budget Progress Performance Repor

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	26,881	Non Wage Rec't:	6,582	Non Wage Rec't:	24.5%
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	26,881	Total	6,582	Total	24.5%

Output: Monitoring and Evaluation of Sector plans

0 Nil

Non Standard Outputs:

4 quarterly Field visits conducted to monitor sector plans in all the 9 sub-counties Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira and Reports produced, monitoring reports discussed, corrective action taken 1 Quarterly project monitoring done, Monitoring Report produced and actions taken on recommendation for all the projects located Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira sub counties

Expenditure

Total	39,426	Total	13,344	Total	33.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	4,684	Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	34,742	Non Wage Rec't:	13,344	Non Wage Rec't:	38.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

Confirmation by Head of Department

Name :	 Sign & Stamp:
Title :	 Date

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

2015/16 Quarter 2

Cumulative I	Department	Workpl	an Perform	ance		UShs Thousand	ls
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performa	
11. Internal A	udit						
Output: Manageme	nt of Internal Audit	Office					
					0	Nil	
Non Standard Outputs:	3 staff in the de months salary	parment paid 12	2 2 staff in the dep months' salary	arment paid 6			
Expenditure							
	Wage Rec't:	41,572	Wage Rec't:	11,588	Wage Rec't:	27.9%	
	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	41,572	Total	11,588	Total	27.9%	
Output: Internal Au	ıdit						
No. of Internal Department Audits	4 (Four quarterl covering 11 der counties produc health Centres a government aid schools audited	partments, 9 sub ed, 80% of and 95% of ed primary	2 (Q1and Q2 aud covering 11 dep		50.	00 Nil	
Date of submitting Quaterly Internal Audit Reports	30/10/2015 (Qu audit reports are the 15th of ever the end of each Chairperson LC to: The RDC, C MOLG, Secreta Resident Extern	e submitted by y month after quarter to the V giving copie AO, CFO, ry LGPAC, -	Q1and Q2 produ submitted to the and Copied to; R	ced and Chairman LC' DC, CAO, eneral	#Eı	тог	
Non Standard Outputs: Expenditure	Not Planned for		Not Planned for				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	24,486	Non Wage Rec't:	11,602	Non Wage Rec't:	47.4%	
	Domestic Dev't:	1,686	Domestic Dev't:	800	Domestic Dev't:	47.4%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	26,172	Total	12,402	Total	47.4%	
Confirmation	by Head of D	epartmen	t				
Name •				Sign &	Stamp:		
Name :				Sign &	Stamp :		

Date

Donor Dev't:

391,419

Total 27,251,675

2015/16 Quarter 2

60.3%

41.2%

Donor Dev't:

Total

Cumulative	Cumulative Department Workplan Performance UShs Thousands								
Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achieve expenditure by equarter (Qty, De	nd of current	% Performance (Cumulative / Planned) for quantitative outpu	/ ov Per	asons for under ver rformance		
	Wage Rec't:	14,731,084	Wage Rec't:	6,674,129	Wage Rec't:	45.3%			
	Non Wage Rec't:	9,505,910	Non Wage Rec't:	3,356,756	Non Wage Rec't:	35.3%			
	Domestic Dev't:	2,623,262	Domestic Dev't:	953,793	Domestic Dev't:	36.4%			

Donor Dev't:

236,073

Total 11,220,751

2015/16 Quarter 2

LCIII: Adekokwok Sector: Works and Tran LG Function: District, Urba Capital Purchases Output: PRDP-Rural roads LCII: Adekokwok Item: 231003 Roads and brid	an and Community Access I			248,719 175,000 175,000 175,000	104,297 96,869 96,869 96,869
LG Function: District, Urba Capital Purchases Output: PRDP-Rural roads LCII: Adekokwok Item: 231003 Roads and brid	an and Community Access In and rehability access In and rehability access In and rehability access In an area of the construction and rehability access In an area of the construction and rehability access In an area of the construction and rehability access In an area of the construction and rehability access In an area of the construction and rehability access In an area of the construction and rehability access In a construction access In a construction and rehability access In a construction access In a cons	tation		175,000 175,000	96,869
Capital Purchases Output: PRDP-Rural roads LCII: Adekokwok Item: 231003 Roads and brid	s construction and rehabilit lges (Depreciation) adekokwok -Aluga-	tation		175,000	
Output: PRDP-Rural roads LCII: Adekokwok Item: 231003 Roads and brid	dges (Depreciation)				96,869
	dekokwok -Aluga-	PRDP		,	96,869
		PRDP			
			Works Underway	175,000	96,869
			(10.5Km reshaped)		
Sector: Education			* /	49,599	0
LG Function: Pre-Primary of	and Primary Education			49,599	0
Capital Purchases	·			ŕ	
Output: PRDP-Classroom of LCII: Boroboro East		tion		3,000 1,500	0 0
Item: 231001 Non Residentia		C 12: 1 C +++	7a.T./ A	1.500	0
	Canon Lawrence Primary chool	Conditional Grant to SFG	N/A	1,500	0
LCII: Burlobo Item: 231001 Non Residentia	al buildings (Depreciation)			1,500	0
Retention of 4 B	Burlobo Rockview Primary chool	Conditional Grant to SFG	N/A	1,500	0
Output: Latrine construction	on and rehabilitation			26,900	0
LCII: Angwetangwet Item: 231001 Non Residentia				7,500	0
Construction of a 2 A stance Ecosan Toilet at Acwikot p/s	Acwikot Primary School	Conditional Grant to SFG	Works Underway	7,500	0
110 W 1100 P/D			(Pit Excavated)		
LCII: Boke Item: 231001 Non Residentia	al buildings (Depreciation)		,	19,400	0
Construction of a 5 B stance Drainable Toilet at Boke p/s	Boke Primary School	UNICEF	Not Started	19,400	0
•			(Waiting for funding)		
Output: PRDP-Provision of LCII: Burlobo		ols		19,699 19,699	0 0
Item: 231006 Furniture and f		DDDD	at . G	10.600	^
Supply of Desks 164 Desks to Burlobo p/s	Surlobo Primary School	PRDP	Not Started	19,699	0
Sector: Health				18,076	4,520
LG Function: Primary Heal	lthcare			18,076	4,520

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		LCIV: Erute		248,719	104,297
Lower Local Services Output: NGO Basic Hea	lthcare Services (LLS)			7,344	2,796
LCII: Boroboro East Item: 263313 Conditional	transfers for PHC- Non wage			7,344	2,796
Boroboro HCIII	Akao Idebe	Conditional Grant to PHC- Non wage	N/A	7,344	2,796
			(HU Received Funds)		
Output: Basic Healthcar	e Services (HCIV-HCII-LLS)		10,732	1,725
LCII: Boroboro East Item: 263313 Conditional	transfers for PHC- Non wage			10,732	1,725
Anyangatir HCIII	Anyangatir HCIII	Conditional Grant to PHC- Non wage	N/A	10,732	1,725
			(HU Received Funds)		
Sector: Social Devel	opment			6,044	2,907
LG Function: Communit	ty Mobilisation and Empower	ment		6,044	2,907
Lower Local Services					
Output: Community Dev LCII: Adekokwok	velopment Services for LLGs	(LLS)		6,044 6,044	2,907 2,907
Item: 263326 Conditional	transfers for LGDP			0,044	2,907
Adekokwok sub county (Operation of CDD)	Adekokwok Sub County HQRTs	LGMSD (Former LGDP)	N/A	407	407
			(Funds Transferred)		
Adekokwok sub county CDD Grant	Adekokwok Sub County HQRTs	LGMSD (Former LGDP)	N/A	5,637	2,500
			(Funds Transferred)		

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agali		LCIV: Erute		162,192	48,803
Sector: Education				147,431	40,997
	ry and Primary Education			147,431	40,997
Capital Purchases Output: Classroom cons LCII: Abongorwot	truction and rehabilitation			100,000 50,000	38,497 11,973
Item: 231001 Non Reside Construction of 2 Classrooms with an office at Abongorwot p/s	ential buildings (Depreciation) Abongorwot Primary School	Conditional Grant to SFG	Works Underway	50,000	11,973
LCII: Okile			(Roofing level)	50,000	26,524
Item: 231001 Non Reside Construction of 2 Classrooms with an office at Okile p/s	ential buildings (Depreciation) Okile Primary School	Conditional Grant to SFG	Works Underway	50,000	26,524
			(Roofing level)		
_	om construction and rehabilita	tion		3,000	0
LCII: Okile Item: 231001 Non Reside	ential buildings (Depreciation)			1,500	0
Retention of4Classrooms at Okile p/s	Okile PS	PRDP	N/A	1,500	0
LCII: Telela	ential buildings (Depressiotion)			1,500	0
Retention of 4 Classrooms at Atimikoma p/s	ential buildings (Depreciation) Atimikoma p/s	PRDP	N/A	1,500	0
Output: Latrine constru	ction and rehabilitation			19,433	0
LCII: Adyaka				19,433	0
Construction of a 5 stance Drainable Toilet	ential buildings (Depreciation) Olil Primary School	UNICEF	Not Started	19,433	0
at Olil p/s			(Waiting for funding)		
LCII: Apanylongo	construction and rehabilitation ential buildings (Depreciation)	1		17,700 17,700	0 0
Construction of a 5 Stance drainable toilet at Gomi Primary School	Gomi Primary school	PRDP	Not Started	17,700	0
Output: Provision of fur LCII: Abongorwot Item: 231006 Furniture an	eniture to primary schools and fittings (Depreciation)			7,298 3,625	2,500 2,500

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agali		LCIV: Erute		162,192	48,803
Supply of Desks to Abongorwot p/s	Abongorwot Primary School	Conditional Grant to SFG	Completed	3,625	2,500
			(Desks delivered)		
LCII: Ocamonyang Item: 231006 Furniture a	nd fittings (Depreciation)			3,673	0
Supply of Desks to Agali Primary School	Agali Primary School	Conditional Grant to SFG	Not Started	3,673	0
Sector: Health				10,732	3,506
LG Function: Primary H	<i>Healthcare</i>			10,732	3,506
Lower Local Services					
•	re Services (HCIV-HCII-LLS)			10,732	3,506
LCII: Ocamonyang Item: 263313 Conditiona	l transfers for PHC- Non wage			10,732	3,506
Agali HC III	Orio cudi	Conditional Grant to PHC- Non wage	N/A	10,732	3,506
			(HU Received Funds)		
Sector: Social Devel	lopment			4,029	4,301
LG Function: Communi	ty Mobilisation and Empowern	nent		4,029	4,301
Lower Local Services					
Output: Community De LCII: Okile	velopment Services for LLGs	(LLS)		4,029 4,029	4,301 4,301
Item: 263326 Conditiona					
Agali Sub county CDD Grant	Agali Sub County HQRTs	LGMSD (Former LGDP)	N/A	3,758	4,029
Agali Sub county Operation of CDD	Agali Sub County HQRTs	LGMSD (Former LGDP)	N/A	271	271

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agweng		LCIV: Erute		30,708	3,698
Sector: Agriculture				3,550	0
LG Function: District Pr	roduction Services			3,550	0
Capital Purchases					
	her Structures (Administrative	e)		3,550	0 0
LCII: Angolocom Item: 312104 Other Struc	ctures			3,550	U
Retention for slaughter house at Agweng Town	Agweng Town Board	PRDP	N/A	3,550	0
Board					
Sector: Health				23,632	460
LG Function: Primary H	Healthcare			23,632	460
Capital Purchases	to would construction and usha	hilitation		15,000	0
LCII: Abala	ty ward construction and reha	omtation		15,000	0
	ential buildings (Depreciation)			,	
Construction of 4 stance and 2 bath	Abala H/C III	PRDP	Works Underway	15,000	0
shelter at for maternity					
ward at Abala H/C III			(D'4 E		
Lower Local Services			(Pit Excavated)		
	re Services (HCIV-HCII-LLS)			8,632	460
LCII: Abala	reservices (freit freit fills)			8,632	460
Item: 263313 Conditional	l transfers for PHC- Non wage				
Abala HCIII	Barodong	Conditional Grant to PHC- Non wage	N/A	8,632	460
			(HU Received Funds)		
Sector: Social Devel	lopment			3,526	3,237
LG Function: Communi	ity Mobilisation and Empowerm	nent		3,526	3,237
Lower Local Services					
=	velopment Services for LLGs (LLS)		3,526	3,237
LCII: Angolocom Item: 263326 Conditional	1 transfers for LCDD			3,526	3,237
Agweng sub county	Agweng Sub County HQRTs	I GMSD (Former	N/A	3,288	3,000
CDD Grant	Agweing Sub County HQK1s	LGDP)		3,266	3,000
			(Funds Transferred)		
Agweng sub county	A Cook Coomer HODT-	I CMSD (Former	N/A	237	237
Operation of CDD	Agweng Sub County HQRTs	LGMSD (Former LGDP)	14/11	23,	20,

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach		LCIV: Erute		217,185	41,142
Sector: Education				150,906	18,037
LG Function: Pre-Prim	nary and Primary Education			150,906	18,037
=	ruction and rehabilitation			38,800	0
LCII: Onyakede	dential buildings (Depreciation)			19,400	0
Construction of a 5 stance Drainable Toiler	Onyakede Primary School	UNICEF	Not Started	19,400	0
at Onyakede p/s					
			(Waiting for funding)		
LCII: Rao	14:-1 1:11: (D:-4:)			19,400	0
Construction of a 5 stance Drainable Toiler at wiodyek p/s	lential buildings (Depreciation) Wiodyek Primary School t	UNICEF	Not Started	19,400	0
at wiodyek p/s			(Waiting for funding)		
Output: PRDP-Teache	r house construction and rehab	oilitation		85,000	18,037
LCII: Banya	11 11 (5 (5)			85,000	18,037
	al buildings (Depreciation)	DDDD	W1 II I	95 000	10.027
Construction of a twin staff house at wiodyek Primary School	Wiodyek Primary School	PRDP	Works Underway	85,000	18,037
			(At Beam level)		
-	on of furniture to primary scho	ools		27,106	0
LCII: Banya	and fittings (Danus sistism)			27,106	0
Supply of Desks 50 Desks to Barlela Agro p/s	and fittings (Depreciation) Barlela Agro Primary School	PRDP	Not Started	27,106	0
Sector: Health				59,732	19,594
LG Function: Primary	Healthcare			59,732	19,594
Capital Purchases				27,122	
-	nity ward construction and reha	abilitation		15,000	0
LCII: Ayach				15,000	0
Construction of 4	dential buildings (Depreciation) Amach H/C IV	PRDP	Works Underwoy	15 000	0
stance of pit latrine and 2 stance of bath shelter for maternity ward at Amach H/C IV	d	PRDP	Works Underway	15,000	Ü
			(Pit Excavated)		
Output: PRDP-Special LCII: Ayach Item: 231005 Machiner	ist health equipment and mach y and equipment	inery		10,008 10,008	0
nem: 251005 Machiner	у ана едигртені				

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach		LCIV: Erute		217,185	41,142
Vital Signs Observation Equipment for all the H/C IIIs and H/C IVs in Erute South HSD	Amach HCIV	PRDP	Being Procured	10,008	0
Lower Local Services					
=	re Services (HCIV-HCII-LLS)			34,724	19,594
LCII: Amokogee	. C C DUC N			5,368	1,363
	transfers for PHC- Non wage	0 17 10 11	NT/A	5.269	1.262
Alik HC II	Abye Amwonyi	Conditional Grant to PHC- Non wage	N/A	5,368	1,363
			(HU Received Funds)		
LCII: Ayach			,	29,356	18,231
	transfers for PHC- Non wage			ŕ	,
Amach HCIV (HSD Mgmt)	Akao Idebe	Conditional Grant to PHC- Non wage	N/A	13,258	10,413
		-	(HU Received Funds)		
Amac HC IV (Service Delivery)	Akao Idebe	Conditional Grant to PHC- Non wage	N/A	16,099	7,817
, , , , , , , , , , , , , , , , , , ,		C	(HU Received Funds)		
Sector: Social Devel	opment		·	6,548	3,510
	ty Mobilisation and Empowern	nent		6,548	3,510
Lower Local Services	,			.,.	- ,-
	velopment Services for LLGs ((LLS)		6,548	3,510
LCII: Ayach	•			6,548	3,510
Item: 263326 Conditional	transfers for LGDP				
Amach sub county CDD Grant	Amach Sub County HQRTs	LGMSD (Former LGDP)	N/A	6,107	3,069
			(Funds Transferred)		
Amach sub county Operation of CDD	Amach Sub County HQRTs	LGMSD (Former LGDP)	N/A	441	441
			(Funds Transferred)		

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aromo		LCIV: Erute		171,908	49,871
Sector: Education				148,599	36,416
LG Function: Pre-Prima	ry and Primary Education			148,599	36,416
Capital Purchases Output: Classroom cons LCII: Walela	truction and rehabilitation			50,000 50,000	31,416 31,416
	ntial buildings (Depreciation)			20,000	51,.10
Construction of 2 Classrooms with an office at Walela p/s	Walela Primary School	Conditional Grant to SFG	Works Underway	50,000	31,416
pro			(Plastering)		
Output: Latrine constru LCII: Acutkumu				58,200 19,400	0 0
Construction of a 5 stance Drainable Toilet at Acutkumu p/s	ntial buildings (Depreciation) Acutkumu Primary School	UNICEF	Not Started	19,400	0
ut Meutkumu p/s			(Waiting for funding)		
LCII: Apuce				19,400	0
Construction of a 5 stance Drainable Toilet	ntial buildings (Depreciation) Ayami Primary School	UNICEF	Not Started	19,400	0
at Ayami p/s			(Waiting for funding)		
LCII: Otara				19,400	0
Construction of a 5 stance Drainable Toilet at Otara p/s	ntial buildings (Depreciation) Otara Primary School	UNICEF	Not Started	19,400	0
ut Othiru p			(Waiting for funding)		
LCII: Apuce	construction and rehabilitation	1		17,700 17,700	0 0
Construction of a 5 Stance drainable toilet at Ayami Primary School	ntial buildings (Depreciation) Ayami Primary school	PRDP	Not Started	17,700	0
	niture to primary schools			3,000	2,500
LCII: Walela Item: 231006 Furniture a	nd fittings (Depreciation)			3,000	2,500
Supply of Desks to Walela p/s.	Walela Primary School	Conditional Grant to SFG	Completed	3,000	2,500
			(Desks delivered)		
Output: PRDP-Provision LCII: Otara Item: 231006 Furniture and	n of furniture to primary school fittings (Depreciation)	ols		19,699 19,699	2,500 2,500

2015/16 Quarter 2

				•	
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aromo		LCIV: Erute		171,908	49,871
Supply of Desks 164 Desks to Oketkwer p/s	Oketkwer Primary School	PRDP	Completed	19,699	2,500
			(Desks supplied)		
Sector: Health				17,265	7,004
LG Function: Primary H	<i>Healthcare</i>			17,265	7,004
Lower Local Services					
Output: Basic Healthca	re Services (HCIV-HCII-LLS))		17,265	7,004
LCII: Apua				4,316	1,747
Item: 263313 Conditiona	l transfers for PHC- Non wage				
Apuce HC II	Apuce	Conditional Grant to PHC- Non wage	N/A	4,316	1,747
			(HU Received Funds)		
LCII: Otara				8,632	3,509
Item: 263313 Conditiona	l transfers for PHC- Non wage				
Aromo HC III	Akao Idebe	Conditional Grant to PHC- Non wage	N/A	8,632	3,509
			(HU Received Funds)		
LCII: Walela			ŕ	4,316	1,747
Item: 263313 Conditiona	l transfers for PHC- Non wage				
Walela HC II	Ayile "B"	Conditional Grant to PHC- Non wage	N/A	4,316	1,747
		-	(HU Received Funds)		
Sector: Social Devel	lopment		· · · · · · · · · · · · · · · · · · ·	6,044	6,451
	ity Mobilisation and Empowern	nent		6,044	6,451
Lower Local Services	.y			3,011	0,701
	velopment Services for LLGs	(LLS)		6,044	6,451
LCII: Otara				6,044	6,451
Item: 263326 Conditiona	l transfers for LGDP				
Aromo sub county CDD Grant	Aromo Sub County HQRTs	LGMSD (Former LGDP)	N/A	5,637	6,044
Aromo sub county Operation of CDD	AromoSub County HQRTs	LGMSD (Former LGDP)	N/A	407	407

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		LCIV: Erute		156,666	12,741
Sector: Education				127,139	2,500
	ary and Primary Education			127,139	2,500
LCII: Ayamo	uction and rehabilitation			39,340 19,400	0 0
Construction of a 5 stance Drainable Toilet	ential buildings (Depreciation) Ayamo Primary School	UNICEF	Not Started	19,400	0
at Ayamo p/s			(Waiting for funding)		
LCII: Onywako	antial buildings (Danussiation)			19,940	0
Construction of a 5 stance Drainable Toilet at Atira p/s	ential buildings (Depreciation) Atira Primary School	UNICEF	Not Started	19,940	0
at Aui a p/s			(Waiting for funding)		
LCII: Ayira	construction and rehabilitation	1		53,100 17,700	0 0
Construction of a 5 Stance drainable toilet at Obot Primary School	ential buildings (Depreciation) Obot Primary school	PRDP	Not Started	17,700	0
LCII: Ober	ential buildings (Depreciation)			17,700	0
Construction of a 5 Stance drainable toilet at Ober Primary School	Ober Primary school	PRDP	Not Started	17,700	0
LCII: Tetyang Item: 231001 Non Resid	ential buildings (Depreciation)			17,700	0
Construction of a 5 Stance drainable toilet at Tetyang Primary School	Tetyang Primary school	PRDP	Not Started	17,700	0
Output: PRDP-Teacher	r house construction and rehabi	ilitation		9,000	0
LCII: Olilo	l buildings (Depreciation)			9,000	0
	Ololngo Primary School	PRDP	Not Started	9,000	0
Output: Provision of fu	rniture to primary schools			9,000 6,000	0 0
	and fittings (Depreciation)			0,000	U

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		LCIV: Erute		156,666	12,741
Supply of Desks to Obot Primary School	Obot Primary School	LGMSD (Former LGDP)	Not Started	3,000	0
Supply of Desks to Ober p/s	Ober Primary School	Conditional Grant to SFG	Not Started	3,000	0
LCII: Olilo Item: 231006 Furniture ar	nd fittings (Depreciation)			3,000	0
Supply of Desks to Ajia Primary School	- · ·	Conditional Grant to SFG	Not Started	3,000	0
Output: PRDP-Provision LCII: Abunga	n of furniture to primary scho	ols		16,699 16,699	2,500 2,500
Item: 231006 Furniture ar	nd fittings (Depreciation)			10,077	2,500
Supply of Desks 143 Desks to Orem p/s	Orem Primary School	LGMSD (Former LGDP)	Completed	16,699	2,500
			(Desks supplied)		
Sector: Health				21,468	6,698
LG Function: Primary H	<i>lealthcare</i>			21,468	6,698
Lower Local Services				21.460	ć ć00
Output: Basic Healthcar LCII: Abunga	re Services (HCIV-HCII-LLS)			21,468 5,368	6,698 1,448
_	transfers for PHC- Non wage			3,300	1,440
Abunga HC II	Alela	Conditional Grant to PHC- Non wage	N/A	5,368	1,448
			(HU Received Funds)		
LCII: Ayira Item: 263313 Conditional	transfers for PHC- Non wage			10,732	3,506
Barr HC III	Barr Trading Centre	Conditional Grant to PHC- Non wage	N/A	10,732	3,506
			(HU Received Funds)		
LCII: Onywako Item: 263313 Conditional	transfers for PHC- Non wage			5,368	1,744
Onywako HC II	Oloi	Conditional Grant to PHC- Non wage	N/A	5,368	1,744
			(HU Received Funds)		
Sector: Social Development					3,543
LG Function: Community Mobilisation and Empowerment				8,059	3,543
Lower Local Services					
	velopment Services for LLGs ((LLS)		8,059	3,543
LCII: Ayira Item: 263326 Conditional	transfers for LGDP			8,059	3,543

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		LCIV: Erute		156,666	12,741
Barr sub county CDD Grant	Barr Sub County HQRTs	LGMSD (Former LGDP)	N/A	7,516	3,000
			(Funds Transferred)		
Barr sub county Operation of CDD	Barr Sub County HQRTs	LGMSD (Former LGDP)	N/A	543	543
			(Funds Transferred)		

2015/16 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	LCIV: Erute		8,565	2,896
Sector: Health				8,565	2,896
LG Function: Prime	ary Healthcare			8,565	2,896
Lower Local Service	S				
Output: NGO Basic	Healthcare Services (LLS)			8,565	2,896
LCII: Senior Quarter	rs			8,565	2,896
Item: 263313 Condit	tional transfers for PHC- Non w	vage			
Lira Medical centre HC III	e Senior Qtrs "A"	Conditional Grant to PHC- Non wage	N/A	8,565	2,896
			/TTTT D 1 1		

(HU Received Funds)

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: Lira		LCIV: Erute		60,383	23,545
Sector: Education				41,100	4,000
LG Function: Pre-Prin	ary and Primary Education			41,100	4,000
Capital Purchases				4.000	4.000
Output: PRDP-Classro LCII: Amuca	oom construction and rehabilitat	tion		4,000 4,000	4,000 4,000
	dential buildings (Depreciation)			4,000	4,000
Retention of 8	AmucaPS	PRDP	N/A	4,000	4,000
Classrooms at Amuca					
p/s					
Output: Latrine consti	ruction and rehabilitation			19,400	0
LCII: Anai				19,400	0
	dential buildings (Depreciation)				
Construction of a 5 stance Ecosan Toilet a	Anai Primary School	UNICEF	Not Started	19,400	0
Anai p/s	ıı				
•			(Waiting for		
			funding)		
Output: PRDP-Latrino LCII: Anai	e construction and rehabilitation	1		17,700 17,700	0 0
	dential buildings (Depreciation)			17,700	U
Construction of a 5	Punoluro Primary school	PRDP	Not Started	17,700	0
Stance drainable toilet at Punoluro Primary School					
Sector: Health				14,750	19,545
LG Function: Primary	Healthcare			14,750	19,545
Lower Local Services	W			< 440	4.120
Output: NGO Basic He LCII: Amuca	ealthcare Services (LLS)			6,118 6,118	4,120 4,120
	al transfers for PHC- Non wage			0,110	7,120
Amuca SDA HCIII	Okec Oyere	Conditional Grant to PHC- Non wage	N/A	6,118	4,120
			(HU Received Funds)		
•	are Services (HCIV-HCII-LLS)			8,632	15,426
LCII: Barapwo	al transfers for DUC. Non wass			8,632	15,426
Barapwo HC III	al transfers for PHC- Non wage Te Dam	Conditional Grant to PHC- Non wage	N/A	8,632	15,426
			(HU Received Funds)		
Sector: Social Deve	elopment		•	4,533	0
LG Function: Community Mobilisation and Empowerment				4,533	0
Lower Local Services					
_	evelopment Services for LLGs (LLS)		4,533	0
LCII: Barapwo				4,533	0

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira		LCIV: Erute		60,383	23,545
Item: 263326 Conditiona	al transfers for LGDP				
Lira sub county Operation of CDD	Lira Sub County HQRTs	LGMSD (Former LGDP)	N/A	305	0
			(Transfer in Q3)		
Lira sub county CDD Grant	Lira Sub County HQRTs	LGMSD (Former LGDP)	N/A	4,228	0
			(Transfer in Q3)		

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		LCIV: Erute		76,037	7,748
Sector: Education				28,799	0
LG Function: Pre-Prima	ry and Primary Education			24,799	0
LCII: Telela	Equipment (including Software	e)		3,600 3,600	0 0
Item: 231005 Machinery					
Procurement of Perkin Brailer for Ngetta School of the Blind	Ngetta Girls School of the Blind	PRDP	Being Procured	3,600	0
			(Contract Awarded)		
Output: PRDP-Classroo	om construction and rehabilita	tion		1,500	0
LCII: Anyangapuc				1,500	0
Retention of 4Classrooms at Cura p/s	ential buildings (Depreciation) Cura Primary School	Conditional Grant to SFG	N/A	1,500	0
Output: PRDP-Provision	n of furniture to primary scho	ols		19,699	0
LCII: Anyomorem Item: 231006 Furniture ar		OIS		19,699	0
Supply of Desks 164 Desks to Anyomorem p/s	Anyomorem Primary School	PRDP	Not Started	19,699	0
LG Function: Special Ne	eeds Education			4,000	0
Capital Purchases					
Output: Specialised Mac	chinery and Equipment			4,000	0
LCII: Telela Item: 231005 Machinery	and equipment			4,000	0
Brail Machine procured and supplied to Ngetta Girls P/S	Ngetta Girls Primary School	LGMSD (Former LGDP)	N/A	4,000	0
Sector: Health				34,297	7,748
LG Function: Primary H	<i>Iealthcare</i>			34,297	7,748
Capital Purchases					
	ty ward construction and reha	bilitation		15,000	0
LCII: Ongica Item: 231001 Non Reside	ential buildings (Depreciation)			15,000	0
Construction of 4 stance and 2 bath	Ongica H/C III	PRDP	Works Underway	15,000	0
shelter at for maternity					
ward at Ongica H/C III			(D') E		
I I . I G . '			(Pit Excavated)		
Lower Local Services Output: NGO Basic Hea LCII: Telela	althcare Services (LLS)			8,565 8,565	4,242 4,242

2015/16 Quarter 2

			-		
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		LCIV: Erute		76,037	7,748
Item: 263313 Condition	al transfers for PHC- Non wage				
Ngetta HC III	Core	Conditional Grant to PHC- Non wage	N/A	8,565	4,242
			(HU Received Funds)		
Output: Basic Healthca	are Services (HCIV-HCII-LLS))		10,732	3,506
LCII: Ongica				10,732	3,506
Item: 263313 Condition	al transfers for PHC- Non wage				
Ongica HC III	Ongica Central	Conditional Grant to PHC- Non wage	N/A	10,732	3,506
			(HU Received Funds)		
Sector: Water and	Environment			7,400	0
LG Function: Rural W	ater Supply and Sanitation			7,400	0
Capital Purchases					
Output: Spring protect	tion			7,400	0
LCII: Anyomorem				7,400	0
Item: 312104 Other Stru					
2 Springs protection	Bangobangomoko	Conditional transfer for Rural Water	Works Underway	7,400	0
			(Casting)		
Sector: Social Deve	elopment			5,540	0
LG Function: Commun	ity Mobilisation and Empowern	nent		5,540	0
Lower Local Services					
Output: Community D	evelopment Services for LLGs	(LLS)		5,540	0
LCII: Anyangapuc				5,540	0
Item: 263326 Condition					
Ngetta sub county CDD Grant	Ngetta Sub County HQRTs	LGMSD (Former LGDP)	N/A	5,167	0
			(Transfer in Q3)		
Ngetta sub county Operation of CDD	Ngetta Sub County HQRTs	LGMSD (Former LGDP)	N/A	373	0
			(Transfer in Q3)		

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogur		LCIV: Erute		104,278	19,978
Sector: Education				17,700	0
LG Function: Pre-Prima	ry and Primary Education			17,700	0
Capital Purchases					
Output: PRDP-Latrine of LCII: Aler	construction and rehabilitation	l		17,700	0
	ntial buildings (Depreciation)			17,700	0
Construction of a 5	Aler Primary School	PRDP	Not Started	17,700	0
Stance drainable toilet at Aler Primary School	·			·	
				90.534	10.070
Sector: Health				80,534	19,978
LG Function: Primary H	ealthcare			80,534	19,978
Capital Purchases Output: PRDP-Healthce	entre construction and rehabili	tation		35,130	0
LCII: Ogur	mire construction and renabin	tation		35,130	0
	ntial buildings (Depreciation)				
Renovation of	Ogur HCIV	Conditional Grant to	Not Started	20,000	0
Laboratory in Ogur H/C IV		PHC - development			
Reroofing Immunization Workshop in Ogur HCIV	Ogur HCIV	Conditional Grant to PHC - development	Not Started	15,130	0
Output: PRDP-Theatre LCII: Ogur	construction and rehabilitation ntial buildings (Depreciation) Ogur HCIV (Corner Ogur	n PRDP	Not Started	7,000 7,000 7,000	0 0
Ogur HCIV with Tarazo	Village)				
Output: Specialist health	equipment and machinery			12,003	0
LCII: Ogur				12,003	0
Item: 231005 Machinery					
Vital Signs Observation Equipment for all the H/C IIIs and H/C IVs in Erute North HSD	Ogur HCIV	Conditional Grant to PHC - development	Being Procured	12,003	0
Lower Local Services	a Garata a Mari Mari Mari			26.404	40.0=0
LCII: Akangi	re Services (HCIV-HCII-LLS) transfers for PHC- Non wage			26,401 4,316	19,978 1,747
Akangi HC II	Awir	Conditional Grant to PHC- Non wage	N/A	4,316	1,747
		6	(HU Received Funds)		
LCII: Ogur			,	22,085	18,231

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogur		LCIV: Erute		104,278	19,978
Item: 263313 Conditional	l transfers for PHC- Non wage				
Ogur HCIV (HSD Mgmt)	Corner Ogur	Conditional Grant to PHC- Non wage	N/A	9,136	10,413
			(HU Received Funds)		
Ogur HC IV (Service Delivery)	Corner Ogur	Conditional Grant to PHC- Non wage	N/A	12,950	7,817
• ,		Ü	(HU Received Funds)		
Sector: Social Devel	opment			6,044	0
LG Function: Communi	ty Mobilisation and Empower	ment		6,044	0
Lower Local Services					
Output: Community De	velopment Services for LLGs	(LLS)		6,044	0
LCII: Ogur				6,044	0
Item: 263326 Conditiona	l transfers for LGDP				
Ogur sub county Operation of CDD	Ogur Sub County HQRTs	LGMSD (Former LGDP)	N/A	407	0
			(Transfer in Q3)		
Ogur sub county CDD Grant	Ogur Sub County HQRTs	LGMSD (Former LGDP)	N/A	5,637	0
		,	(Transfer in Q3)		

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		LCIV: Erute Cou	nty	841,088	223,161
Sector: Works and T	<i>Fransport</i>			297,318	117,409
LG Function: District, U	rban and Community Access R	oads		297,318	117,409
LCII: Boroboro East	nstruction and rehabilitation			289,380 289,380	117,409 117,409
Item: 231003 Roads and Surface dressing using bitumen/aggregate- Low Cost seailing of Lira-Boroboro Road	bridges (Depreciation) British Corner to Boroboro	Roads Rehabilitation Grant	Works Underway	289,380	117,409
Lifa-Dolobolo Road			(Surface primed)		
LCII: Adekokwok	cess Road Maintenance (LLS)			7,937 7,937	0 0
	Porkland - Araki - Adwila	URF	N/A (Transfer in Q3)	7,937	0
Sector: Education				493,536	105,751
LG Function: Pre-Prima	ry and Primary Education			69,514	22,519
Capital Purchases Output: Provision of fur LCII: Not Specified Item: 231006 Furniture a	rniture to primary schools			0 0	496 496
Payment of retention of Desks to OK Noah	- · ·	Conditional Grant to SFG	Works Underway	0	496
			(Desks supplied)		
Lower Local Services Output: Primary School LCII: Adekokwok Itam: 263311 Conditions	ls Services UPE (LLS) I transfers for Primary Education			69,514 8,752	22,024 2,984
Adekokwok Primary School	Adekokwok Primary School	Conditional Grant to Primary Education	N/A	8,752	2,984
School		Timaly Education	(Funds not sent to PS)		
LCII: Akia	l transfers for Primary Education			9,317	3,787
Akia Primary School	Akia Primary school	Conditional Grant to Primary Education	N/A	9,317	3,787
			(Funds not sent to PS)		
LCII: Angwetangwet Item: 263311 Conditiona	l transfers for Primary Education			8,740	2,131
Acwikot Primary School	Acwikot Primary school	Conditional Grant to Primary Education	N/A	8,740	2,131
			(Funds not sent to PS)		
LCII: Boke Item: 263311 Conditiona	l transfers for Primary Education	ı		9,561	2,560

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		LCIV: Erute Coun	tv	841,088	223,161
Boke Primary School	Boke Primary School	Conditional Grant to Primary Education	N/A	9,561	2,560
		·	(Funds not sent to PS)		
LCII: Boroboro East	transfers for Primary Education			18,313	5,935
Owinyo Primary School	•	Conditional Grant to Primary Education	N/A	7,007	1,540
		Timmiy Zuuemion	(Funds not sent to PS)		
Canon Lawrence Dem Primary School	Canon Lawrence Primary school	Conditional Grant to Primary Education	N/A	11,306	4,395
v		·	(Funds not sent to PS)		
LCII: Boroboro West Item: 263311 Conditional	transfers for Primary Education			8,609	2,675
Adwila Primary School	Adwila Primary School	Conditional Grant to Primary Education	N/A	8,609	2,675
			(Funds not sent to PS)		
LCII: Burlobo	transfers for Primary Education			6,223	1,952
Burlobo Rock View Primary School	Burlobo Rock View	Conditional Grant to Primary Education	N/A	6,223	1,952
			(Funds not sent to PS)		
LG Function: Secondary	Education			424,021	83,232
Lower Local Services Output: Secondary Capi	tation(USE)(LLS)			424,021	83,232
LCII: Akia Item: 263319 Conditional	transfers for Secondary Schools	,		78,057	12,114
DJRA Comprehensive Secondary School	DJRA Comprehensive Secondary School	Conditional Grant to Secondary Education	N/A	78,057	12,114
, and		,	(Funds not sent to SS)		
LCII: Angwet-Angwet Item: 263319 Conditional	transfers for Secondary Schools	3		72,396	18,600
Standard High School	Standard High School	Conditional Grant to Secondary Education	N/A	72,396	18,600
		·	(Funds not sent to SS)		
LCII: Boroboro East Item: 263319 Conditional	transfers for Secondary Schools	5		118,676	6,018
DR. Obote College Boroboro	DR. Obote College Boroboro	Conditional Grant to Secondary Education	N/A	118,676	6,018
			(Funds not sent to SS)		
LCII: Boroboro West Item: 263319 Conditional	transfers for Secondary Schools	3		154,892	46,500

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		LCIV: Erute Count	ty	841,088	223,161
St. Katherine Secondary School	St. Katherine Secondary School	Conditional Grant to Secondary Education	N/A	154,892	46,500
			(Funds not sent to SS)		
Sector: Water and En	nvironment			50,234	0
LG Function: Rural Wate	er Supply and Sanitation			50,234	0
Capital Purchases					
Output: Other Capital				7,500	0
LCII: Angwetangwet Item: 312104 Other Struct	tures			7,500	0
1 construction of ferro cement RWHTs	Acwikot Primary School	Conditional transfer for Rural Water	Works Underway	7,500	0
			(compeletion)		
Output: Spring protection	on			3,700	0
LCII: Adekokwok				3,700	0
Item: 312104 Other Struct	tures				
1 Springs protection	Owinyo	Conditional transfer for Rural Water	Works Underway	3,700	0
			(Casting)		
Output: PRDP-Borehole	drilling and rehabilitation			39,034	0
LCII: Akia				39,034	0
Item: 312104 Other Struct	tures				
2 deep borehole drilling and installation	Agali	PRDP	Works Underway	39,034	0
			(Drillednot installed)		

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agali		LCIV: Erute Cou	nty	238,307	60,116
Sector: Works and T	Transport			86,066	32,418
LG Function: District, U	Irban and Community Access I	Roads		86,066	32,418
Lower Local Services					
Output: Community Ac LCII: Okile	ccess Road Maintenance (LLS)			6,066 6,066	0
	al transfers for Road Maintenance	e		0,000	U
Agail Sub County	Adyaka TC - Amori - Otimikomwa	URF	N/A	6,066	0
			(Transfer in Q3)		
Output: District Roads	Maintainence (URF)			80,000	32,418
LCII: Adyaka	I transfore for Dood Maintanana			80,000	32,418
Alikpot to Alebere (9.1 km) in Agali and Barr	l transfers for Road Maintenanc Alikpot to Alebere	URF	N/A	80,000	32,418
Sub Cpounties			(9.1Km reshaped)		
Sector: Education			(>	80,740	27,698
	ary and Primary Education			80,740	27,698
Capital Purchases				,	ŕ
Output: Provision of fu	rniture to primary schools			0	5,000
LCII: Ocamonyang Item: 231006 Furniture a	and fittings (Depreciation)			0	2,500
Supply of Desks to Ocamonyang Primary School	Ocamonyang	Conditional Grant to SFG	Completed	0	2,500
			(Desks supplied)		
LCII: Okile				0	2,500
	and fittings (Depreciation)				• •
Supply of Desks to Okile Primary School	Okile p/s	Conditional Grant to SFG	Completed	0	2,500
			(Desks supplied)		
Lower Local Services	la Cominag LIDE (L.L.C)			80,740	22 (00
Output: Primary Schoo LCII: Abongorwot	is Services UPE (LLS)			14,431	22,698 5,173
	al transfers for Primary Education	n		11,101	0,170
Ororo Primary School	Ororo Primary School	Conditional Grant to Primary Education	N/A	5,435	2,378
			(Funds not sent to PS)		
Abongorwot Primary School	Abongorwot Primary school	Conditional Grant to Primary Education	N/A	8,997	2,795
			(Funds not sent to PS)		
LCII: Adyaka Item: 263311 Conditiona	al transfers for Primary Education	n		15,159	4,252

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: Agali		LCIV: Erute Cour	nty	238,307	60,116
Adyaka Primary School	Adyaka Primary School	Conditional Grant to Primary Education	N/A	8,310	2,574
			(Funds not sent to PS)		
Alikpot Primary School	Alikpot Primary school	Conditional Grant to Primary Education	N/A	6,849	1,678
			(Funds not sent to PS)		
LCII: Alyet				6,020	1,820
	l transfers for Primary Education		NT/A	6.020	1.000
Olil Primary School	Olil Primary School	Conditional Grant to Primary Education	N/A	6,020	1,820
			(Funds not sent to PS)		
LCII: Apanylongo Item: 263311 Conditiona	l transfers for Primary Educatior	1		8,080	1,587
Atimikoma Primary School	Atimikoma Primary School	Conditional Grant to Primary Education	N/A	8,080	1,587
			(Funds not sent to PS)		
LCII: Ocamonyang Item: 263311 Conditiona	l transfers for Primary Educatior	1		17,731	4,610
Ocamonyang Primary School	Ocamonyang Primary School		N/A	5,885	2,846
			(Funds not sent to PS)		
Agali Primary School	Agali Primary school	Conditional Grant to Primary Education	N/A	11,846	1,763
			(Funds not sent to PS)		
LCII: Okile				19,319	5,257
	l transfers for Primary Education				
Okile Primary School	Okile Primary school	Conditional Grant to Primary Education	N/A	11,185	2,800
			(Funds not sent to PS)		
Gomi Primary School	Gomi Primary school	Conditional Grant to Primary Education	N/A	8,134	2,457
			(Funds not sent to PS)		
Sector: Water and E	Environment			71,500	0
LG Function: Rural Wa Capital Purchases	ter Supply and Sanitation			71,500	0
Output: Other Capital				7,500	0
LCII: Adyaka				7,500	0

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agali		LCIV: Erute Count	ty	238,307	60,116
1 construction of ferro cement RWHTs	Alik Pot Primary School	Conditional transfer for Rural Water	Works Underway	7,500	0
			(compeletion)		
Output: Spring protection	on			7,400	0
LCII: Apanylongo Item: 312104 Other Struc	etures			7,400	0
2 Springs protection	Odit	Conditional transfer for Rural Water	Works Underway	7,400	0
			(Casting)		
Output: Shallow well co	nstruction			16,600	0
LCII: Ocamonyang				16,600	0
Item: 312104 Other Struc	etures				
2 shallow well construction	Akuriluba	Conditional transfer for Rural Water	Works Underway	16,600	0
			(Awaits		
			installation)		
Output: Borehole drillin	ng and rehabilitation			40,000	0
LCII: Adyaka				40,000	0
Item: 312104 Other Struc	etures				
2 deep borehole drilling and installation	Odit	Conditional transfer for Rural Water	Works Underway	40,000	0
			(Drillednot		
			installed)		

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agweng		LCIV: Erute Cour	nty	245,146	84,985
Sector: Works and T	Fransport		•	73,227	47,265
LG Function: District, U	rban and Community Access R	oads		73,227	47,265
Lower Local Services Output: Community Acc LCII: Baroganda	cess Road Maintenance (LLS)			5,709 5,709	0 0
_	l transfers for Road Maintenance	•		3,707	· ·
Agweng Sub County	Bar Odwong - Teokoo	URF	N/A (Transfer in Q3)	5,709	0
LCII: Angolocom	earance on Community Access	Roads		5,620 5,620	0 0
Item: 263326 Conditional					
Agweng Sub county	Agweng	LGMSD (Former LGDP)	N/A	5,620	0
		LODI)	(To be done q3)		
Output: District Roads I	Maintainence (URF)		(61,898	47,265
LCII: Angolocom				61,898	47,265
	l transfers for Road Maintenance		NI/A	C1 000	47.065
Angolocom to Walela Road (8.1 km) in Aromo and Agweng Sub Counties	Angolocom to Walela	URF	N/A	61,898	47,265
			(8.1Km reshaped)		
Sector: Education				112,585	37,720
LG Function: Pre-Prima	ary and Primary Education			46,737	19,706
Capital Purchases					
Output: PRDP-Provision LCII: Orit	n of furniture to primary schoo	ols		0 0	2,500 2,500
Item: 231006 Furniture a	nd fittings (Depreciation)			U	2,300
Supply of Desks to Orit Primary School	-	PRDP	Completed	0	2,500
			(Desks supplied)		
Lower Local Services Output: Primary School LCII: Abala				46,737 8,690	17,206 2,761
Item: 263311 Conditional Abala Primary School	l transfers for Primary Education Abala Primary School	Conditional Grant to	N/A	8,690	2,761
		Primary Education	(Funds not sent to PS)		
LCII: Angolocom Item: 263311 Conditional	l transfers for Primary Education	1	12)	7,068	3,072
Angolocom Primary School	Angolocom Primary School	Conditional Grant to Primary Education	N/A	7,068	3,072
			(Funds not sent to PS)		
LCII: Orit Item: 263311 Conditional	l transfers for Primary Education	ı		14,961	6,800

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agweng		LCIV: Erute Coun	ty	245,146	84,985
Orit Primary School	Orit Primary School	Conditional Grant to Primary Education	N/A	5,135	2,376
		·	(Funds not sent to PS)		
Agweng Primary School	Agweng Primary School	Conditional Grant to Primary Education	N/A	9,826	4,424
			(Funds not sent to PS)		
LCII: Teadwong				5,959	1,540
	l transfers for Primary Education		NT/A	5.050	1.540
Wigweng Primary School	Wigweng Primary Schoo	Conditional Grant to Primary Education	N/A	5,959	1,540
			(Funds not sent to PS)		
LCII: Teoburu	l tuonafana fan Drimany Edwartian			10,058	3,033
Agak Primary School	l transfers for Primary Education Agak Primary school	Conditional Grant to	N/A	10,058	3,033
rigan i imary sensor	rigan rimary sensor	Primary Education	14/11	10,020	3,033
			(Funds not sent to PS)		
LG Function: Secondary	Education			65,848	18,015
Lower Local Services	24-42(IJCE)/I I C)			<i>(5</i> 949	10.015
Output: Secondary Capital LCII: Orit	ttation(USE)(LLS)			65,848 65,848	18,015 18,015
	l transfers for Secondary Schools	S			,
Agweng Secondary School	Agweng Secondary School	Conditional Grant to Secondary Education	N/A	65,848	18,015
			(Funds not sent to SS)		
Sector: Water and E	nvironment			59,334	0
LG Function: Rural Wat	ter Supply and Sanitation			59,334	0
Capital Purchases					
Output: Spring protection LCII: Acelela	on			3,700 3,700	0 0
Item: 312104 Other Struc	tures			3,700	U
1 Springs protection	Wigot	Conditional transfer for Rural Water	Works Underway	3,700	0
			(Casting)		
Output: Shallow well co	nstruction			16,600	0
LCII: Acelela				16,600	0
Item: 312104 Other Struction 2 shallow well construction	tures Nagabir	Conditional transfer for Rural Water	Works Underway	16,600	0
constituction		Ruiai Watel	(Awaits installation)		
Output: PRDP-Rorehole	e drilling and rehabilitation		ilistaliauoli)	39,034	0
LCII: Abala	was and a community			39,034	0
Item: 312104 Other Struc	tures				

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agweng		LCIV: Erute Cour	nty	245,146	84,985
2 deep borehole drilling and installation	Acan pii	PRDP	Works Underway	39,034	0
			(Drillednot installed)		

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach		LCIV: Erute Cou	nty	673,639	205,889
Sector: Works and T	Fransport			158,643	69,168
LG Function: District, U	rban and Community Access R	oads		158,643	69,168
_	nstruction and rehabilitation			150,000	69,168
LCII: Onyakede Item: 231003 Roads and	hridges (Denreciation)			150,000	69,168
Arwot TC - Ojuka Swamp - Ocamonyang	Ariti Corner to Akany Primary School	Roads Rehabilitation Grant	Works Underway	150,000	69,168
, ,	•		(9.5Km reshaped)		
Lower Local Services					
LCII: Ayach	cess Road Maintenance (LLS)			8,643 8,643	0 0
	l transfers for Road Maintenance		27/4	0.640	0
Amach Sub County	Ateri P/S- Wigweng TC - Adyaka P/S	URF	N/A	8,643	0
<u> </u>			(Transfer in Q3)	450 107	12 (722
Sector: Education	10.1 T			459,196	136,722
	ary and Primary Education			99,142	29,209
Lower Local Services Output: Primary School	ls Services UPE (LLS)			99,142	29,209
LCII: Abutoadi	l transfers for Primary Education			10,687	2,895
Abutoadi Primary School	Abutoadi Primary school	Conditional Grant to Primary Education	N/A	10,687	2,895
		·	(Funds not sent to PS)		
LCII: Abwocolil Item: 263311 Conditiona	l transfers for Primary Education			12,173	4,404
Wiodyek Primary School	Wiodyek Primary School	Conditional Grant to Primary Education	N/A	5,577	2,474
		•	(Funds not sent to PS)		
Amokoge Primary School	Amokoge Primary School	Conditional Grant to Primary Education	N/A	6,596	1,930
			(Funds not sent to PS)		
LCII: Alworo Item: 263311 Conditional	l transfers for Primary Education			8,260	2,155
Alworo Primary School	Alworo Primary school	Conditional Grant to Primary Education	N/A	8,260	2,155
			(Funds not sent to PS)		
LCII: Ayach Item: 263311 Conditional	l transfers for Primary Education		•	8,486	2,540
Barlela Agro Primary School	Barlela Agro Primary School	Conditional Grant to Primary Education	N/A	8,486	2,540
)	(Funds not sent to PS)		

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach LCII: Banya		LCIV: Erute Cou	nty	673,639 33,962	205,889 10,234
-	transfers for Primary Education				
Ateri Primary School	Ateri Primary school	Conditional Grant to Primary Education	N/A	8,411	2,052
			(Funds not sent to PS)		
Ayito Primary School	Ayito Primary School	Conditional Grant to Primary Education	N/A	6,347	2,315
			(Funds not sent to PS)		
Amach Primary School	Amach Primary school	Conditional Grant to Primary Education	N/A	8,461	3,040
			(Funds not sent to PS)		
Adolo Primary School	Adolo Primary School	Conditional Grant to Primary Education	N/A	10,742	2,827
			(Funds not sent to PS)		
LCII: Onyakede Item: 263311 Conditional	transfers for Primary Education			19,071	5,112
Onyakede Primary School	Onyakede Primary school	Conditional Grant to Primary Education	N/A	10,328	2,949
		·	(Funds not sent to PS)		
Akany Primary School	Akany Primary school	Conditional Grant to Primary Education	N/A	8,742	2,163
		·	(Funds not sent to PS)		
LCII: Rao			·	6,505	1,869
Item: 263311 Conditional	transfers for Primary Education				
Awirao Primary School	Awirao Primary School	Conditional Grant to Primary Education	N/A	6,505	1,869
			(Funds not sent to PS)		
LG Function: Secondary	Education			360,053	107,512
Lower Local Services Output: Secondary Capi	tation(USE)(LLS)			360,053	107,512
LCII: Abwocolil	tation(USE)(LLS)			234,344	67,794
	transfers for Secondary Schools				,
Amach Modern Secondary School	Amach Modern Secondary School	Conditional Grant to Secondary Education	N/A	234,344	67,794
			(Funds not sent to SS)		
LCII: Banya Item: 263319 Conditional	transfers for Secondary Schools			125,710	39,719
Amach Complex Secondary School	Amach Complex Secondary School	Conditional Grant to Secondary Education	N/A	125,710	39,719
			(Funds not sent to SS)		
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2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach		LCIV: Erute Count	ty	673,639	205,889
Sector: Water and E	Invironment			55,800	0
LG Function: Rural Wat	ter Supply and Sanitation			55,800	0
Capital Purchases					
Output: Other Capital				7,500	0
LCII: Onyakede				7,500	0
Item: 312104 Other Struc	etures				
1 construction of ferro cement RWHTs	Akany Primary School	Conditional transfer for Rural Water	Being Procured	7,500	0
			(compeletion)		
Output: PRDP-Shallow	well construction			8,300	0
LCII: Banya				8,300	0
Item: 312104 Other Struc	etures				
construction of 1 shallowwell	Olaoipii	PRDP	Works Underway	8,300	0
			(Awaits		
			installation)		
Output: Borehole drillin	ng and rehabilitation			40,000	0
LCII: Abwocolil				40,000	0
Item: 312104 Other Struc	etures				
2 deep borehole drilling and installation	Ayore	Conditional transfer for Rural Water	Works Underway	40,000	0
			(Drillednot installed)		

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aromo		LCIV: Erute Cou	nty	158,833	29,983
Sector: Works and T	ransport			8,661	0
	rban and Community Access Re	oads		8,661	0
Lower Local Services					
_	cess Road Maintenance (LLS)			8,661	0
LCII: Arwotomito	transfers for Road Maintenance			8,661	0
Aromo Sub County	Aromo P/S - Otara P/S	URF	N/A	8,661	0
Trono Sub County	7 Homo 175 Otara 175	Old	(Transfer in Q3)	0,001	V
Sector: Education			(11 11 11 11 11 11 11 11 11 11 11 11 11	103,738	29,983
	ry and Primary Education			86,528	26,988
Lower Local Services				,	,
Output: Primary School LCII: Acutkumu	s Services UPE (LLS)			86,528 8,301	26,988 1,607
Item: 263311 Conditional	transfers for Primary Education				
Acutkumu Primary school	Acutkumu Primary School	Conditional Grant to Primary Education	N/A	8,301	1,607
			(Funds not sent to PS)		
LCII: Apua				8,788	2,226
	transfers for Primary Education				
Apua Primary School	Apua Primary School	Conditional Grant to Primary Education	N/A	8,788	2,226
			(Funds not sent to PS)		
LCII: Apuce				8,148	3,187
	transfers for Primary Education	Conditional Grant to	N/A	0 140	2 107
Ayami Primary School	Ayami Primary School	Primary Education		8,148	3,187
			(Funds not sent to PS)		
LCII: Arwotomito	transfors for Drimory Education			9,962	3,439
Akore Primary School	transfers for Primary Education Akore Primary school	Conditional Grant to Primary Education	N/A	9,962	3,439
		20000000	(Funds not sent to PS)		
LCII: Barpii			/	8,528	1,727
•	transfers for Primary Education				
Aromo Primary School	Aromo Primary school	Conditional Grant to Primary Education	N/A	8,528	1,727
			(Funds not sent to PS)		
LCII: Odoro Item: 263311 Conditional	transfers for Primary Education			5,374	2,476
Odoro Primary School	Odoro Primary School	Conditional Grant to Primary Education	N/A	5,374	2,476
		•	(Funds not sent to PS)		
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			1	J	
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aromo		LCIV: Erute Coun	ty	158,833	29,983
LCII: Otara Item: 263311 Conditional	transfers for Primary Education			15,313	4,813
Oketkwer Primary School	Oketkwer Primary School	Conditional Grant to Primary Education	N/A	7,119	3,581
			(Funds not sent to PS)		
Otara Primary School	Otara Primary school	Conditional Grant to Primary Education	N/A	8,194	1,232
			(Funds not sent to PS)		
LCII: Walela	transfers for Primary Education			22,114	7,512
Ayile Primary School	Ayile Primary School	Conditional Grant to	N/A	7,848	2,944
Ayne I imai y School	Tylic I Illiany School	Primary Education		7,040	2,744
			(Funds not sent to PS)		
Okio Primary School	Okio Primary School	Conditional Grant to Primary Education	N/A	6,896	1,901
			(Funds not sent to PS)		
Walela Primary School	Walela Primary school	Conditional Grant to Primary Education	N/A	7,370	2,667
		•	(Funds not sent to PS)		
LG Function: Secondary	Education		,	17,210	2,996
Lower Local Services					
Output: Secondary Capi	itation(USE)(LLS)			17,210	2,996
LCII: Arwotomito	transfers for Secondary Schools	,		17,210	2,996
Aromo Vocational	Aromo Vocational	Conditional Grant to	N/A	17,210	2,996
Secondary School	Secondary School	Secondary Education		17,210	2,990
			(Funds not sent to SS)		
Sector: Water and E	nvironment			46,434	0
LG Function: Rural Wat	er Supply and Sanitation			46,434	0
Capital Purchases					
Output: Spring protection	on			7,400	0
LCII: Otara Item: 312104 Other Struc	tures			7,400	0
2 Springs protection	Lelaapeta	Conditional transfer for Rural Water	Works Underway	7,400	0
			(Casting)		
Output: PRDP-Borehole	drilling and rehabilitation			39,034	0
LCII: Arwotomito Item: 312104 Other Struc	tures			39,034	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aromo		LCIV: Erute Cou	nty	158,833	29,983
2 deep borehole drilling and installation	Tetugu	PRDP	Works Underway	39,034	0
			(Drillednot		
			installed)		

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		LCIV: Erute Cou	nty	245,203	79,698
Sector: Works and T	ransport			11,721	0
LG Function: District, Un	rban and Community Access	Roads		11,721	0
Lower Local Services					
=	ess Road Maintenance (LLS)		11,721	0
LCII: Ayira Item: 263312 Conditional	transfers for Road Maintenand	re		11,721	0
Barr Sub County	Teyao Market - Acutkumu - Olilo P/S	URF	N/A	11,721	0
			(Transfer in Q3)		
Sector: Education				201,982	79,698
LG Function: Pre-Primar	ry and Primary Education			159,192	43,552
Capital Purchases	of furniture to primary sch	nole		0	2,500
LCII: Teadwong	or furniture to primary sens	5013		0	2,500
Item: 231006 Furniture an	d fittings (Depreciation)				
Supply of Desks to Opem Primary School	Opem p/s	PRDP	Completed	0	2,500
•			(Desks supplied)		
Lower Local Services	Couries LIDE (LLC)			150 102	41.052
Output: Primary Schools LCII: Abunga	s Services UPE (LLS)			159,192 15,504	41,052 3,862
-	transfers for Primary Education	on		,	-,
Abunga Primary School	Abunga Primary School	Conditional Grant to Primary Education	N/A	10,176	2,312
			(Funds not sent to PS)		
Orem Primary School	Orem Primary School	Conditional Grant to Primary Education	N/A	5,328	1,550
			(Funds not sent to PS)		
LCII: Alebere				31,691	7,066
Item: 263311 Conditional	transfers for Primary Education	on			
Ayel Primary School	Ayel Primary School	Conditional Grant to Primary Education	N/A	5,772	1,871
			(Funds not sent to PS)		
Agweng Modern Primary School	Agweng Modern Primary School	Conditional Grant to Primary Education	N/A	8,888	1,433
·		·	(Funds not sent to PS)		
Abolet Primary School	Abolet Primary School	Conditional Grant to Primary Education	N/A	8,688	2,030
		·	(Funds not sent to PS)		
Alebere Primary School	Alebere Primary school	Conditional Grant to Primary Education	N/A	8,343	1,731
		,	(Funds not sent to PS)		

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr LCII: Ayamo		LCIV: Erute Cour	nty	245,203 8,578	79,698
	transfers for Primary Education			0,570	1,177
Ayamo Primary School		Conditional Grant to Primary Education	N/A	8,578	1,499
			(Funds not sent to PS)		
LCII: Ayira				32,248	9,729
	transfers for Primary Education				
Barr Primary School	Barr Primary School	Conditional Grant to Primary Education	N/A	6,670	2,525
			(Funds not sent to PS)		
Ololango Primary School	Ololango Primary school	Conditional Grant to Primary Education	N/A	8,638	1,577
			(Funds not sent to PS)		
Obot Primary School	Obot Primary school	Conditional Grant to Primary Education	N/A	9,717	3,253
			(Funds not sent to PS)		
Ayira Primary School	Ayira Primary School	Conditional Grant to Primary Education	N/A	7,222	2,373
			(Funds not sent to PS)		
LCII: Ober Item: 263311 Conditional	transfers for Primary Education			23,644	7,005
Akalocero Primary School	Akalocero Primary School	Conditional Grant to Primary Education	N/A	8,347	2,231
			(Funds not sent to PS)		
Ober Primary School	Ober Primary School	Conditional Grant to Primary Education	N/A	7,162	2,520
			(Funds not sent to PS)		
Opem Primary School	Opem Primary School	Conditional Grant to Primary Education	N/A	8,135	2,253
			(Funds not sent to PS)		
LCII: Olilo Item: 263311 Conditional	transfers for Primary Education			23,709	6,488
Olilo Primary School	Olilo Primary School	Conditional Grant to Primary Education	N/A	8,549	2,393
			(Funds not sent to PS)		
Igony Primary School	Igony Primary School	Conditional Grant to Primary Education	N/A	6,946	1,954
			(Funds not sent to PS)		

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		LCIV: Erute Coun	aty	245,203	79,698
Ajia Primary School	Ajia Primary School	Conditional Grant to Primary Education	N/A	8,214	2,141
		·	(Funds not sent to PS)		
LCII: Onywako Item: 263311 Conditiona	l transfers for Primary Educatior	1		23,819	5,403
Onywako Primary School	Conditional Grant to Primary Education	Conditional Grant to Primary Education	N/A	8,115	1,785
			(Funds not sent to PS)		
Tetyang Primary	Tetyang Primary School	Conditional Grant to Primary Education	N/A	7,176	1,675
			(Funds not sent to PS)		
Atira Primary School	Atira Primary school	Conditional Grant to Primary Education	N/A	8,527	1,942
			(Funds not sent to PS)		
LG Function: Secondary	y Education			42,790	36,146
Lower Local Services	itation(USE)(LLS)			42.700	26 146
Output: Secondary Cap LCII: Ayira	itation(USE)(LLS)			42,790 18,258	36,146 7,530
=	l transfers for Secondary School	S		,	,
Barr Secondary School	Barr Secondary School	Conditional Grant to Secondary Education	N/A	18,258	7,530
			(Funds not sent to SS)		
LCII: Ober	1. 6 6 9 1 91 1			24,532	28,616
The Cranes	l transfers for Secondary School The Cranes Comprehensive	s Conditional Grant to	N/A	24,532	28,616
Comprehensive Secondary School	Secondary School	Secondary Education	IVA	24,332	20,010
•			(Funds not sent to SS)		
Sector: Water and E	Environment			31,500	0
LG Function: Rural War Capital Purchases	ter Supply and Sanitation			31,500	0
Output: Other Capital				7,500	0
LCII: Olilo Item: 312104 Other Struc	ctures			7,500	0
1 construction of ferro cement RWHTs	Ajia Primary School	Conditional transfer for Rural Water	Being Procured	7,500	0
			(compeletion)		
Output: Spring protection	on			7,400	0
LCII: Ayira Item: 312104 Other Struc	ctures			7,400	0

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		LCIV: Erute Count	ty	245,203	79,698
2 Springs protection	Ayira and Abunga	Conditional transfer for Rural Water	Works Underway	7,400	0
			(Casting)		
Output: Shallow well c	onstruction			16,600	0
LCII: Ayira				16,600	0
Item: 312104 Other Stru	ictures				
2 shallow well construction	Lwero B	Conditional transfer for Rural Water	Works Underway	16,600	0
			(Awaits installation)		

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira		LCIV: Erute Cou	nty	969,957	324,622
Sector: Works and T	Transport			161,532	34,028
LG Function: District, U	rban and Community Access R	oads		161,532	34,028
Capital Purchases					
Output: Rural roads cor	nstruction and rehabilitation			150,000	34,028
LCII: Barapwo				150,000	34,028
Item: 231003 Roads and					
Odokomit - Kole	Odokomit to Kole Border	Roads Rehabilitation Grant	Works Underway	150,000	34,028
			(6.5Km reshaed)		
Lower Local Services					
	cess Road Maintenance (LLS)			6,391	0
LCII: Barapwo	14ffD1M-:4			6,391	0
	l transfers for Road Maintenance		NT/A	c 201	0
Lira Sub County	Awita - Olengobir	URF	N/A	6,391	0
Ontrode Buttle made Cl		D J	(Transfer in Q3)	5 1 4 1	0
LCII: Barapwo	earance on Community Access	Koads		5,141 5,141	0 0
Item: 263326 Conditional	l transfers for LGDP			3,141	U
Lira Sub County	Lira	LGMSD (Former LGDP)	N/A	5,141	0
		LGDI)	(To be done q3)		
Sector: Education			(10 be done q3)	761,025	290,594
	ary and Primary Education			65,403	60,787
	ny ana 17nmary Education			03,403	00,767
Capital Purchases	struction and rehabilitation			0	32,000
LCII: Amuca	ti uction and renabilitation			0	32,000
	ential buildings (Depreciation)			· ·	22,000
Revovation of classroom block at	Amuca Primary School	Conditional Grant to SFG	N/A	0	32,000
Amuca Primary School					
Output Provision of fu	niture to primary schools			0	2,500
LCII: Okile	inture to primary schools			0 0	2,500
Item: 231006 Furniture at	nd fittings (Depreciation)			Ü	2,300
Supply of Desks to	Amuca	Conditional Grant to	Not Started	0	2,500
Amuca Primary School		SFG			,
Lower Local Services	LG · INT GIO			CF 100	24.20=
Output: Primary School	is Services UPE (LLS)			65,403	26,287
LCII: Amuca	l Fd f D Fd			16,800	7,040
		<u>t</u>			
Item: 263311 Conditional	•	Conditional Grant to	NI/Δ	9 320	4 542
Item: 263311 Conditional	Amuca Primary School	Conditional Grant to Primary Education	N/A	9,320	4,542

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira		LCIV: Erute Cour	nty	969,957	324,622
Teokole Primary School	Teokole Primary School	Conditional Grant to Primary Education	N/A	7,480	2,498
		·	(Funds not sent to PS)		
LCII: Anai Item: 263311 Conditional	transfers for Primary Education		·	22,098	9,152
Punuoluru Primary School	Punuoluru Primary School	Conditional Grant to Primary Education	N/A	6,532	2,207
		·	(Funds not sent to PS)		
Olaka Annex Primary School	Olaka Annex Primary School	Conditional Grant to Primary Education	N/A	6,725	2,418
			(Funds not sent to PS)		
Anai Primary School	Anai Primary School	Conditional Grant to Primary Education	N/A	8,841	4,527
			(Funds not sent to PS)		
LCII: Barapwo Item: 263311 Conditional	transfers for Primary Education			16,231	5,845
Barapwo Primary School	Barapwo Primary School	Conditional Grant to Primary Education	N/A	9,138	3,895
		·	(Funds not sent to PS)		
Olaka Primary School	Olaka Primary school	Conditional Grant to Primary Education	N/A	7,093	1,950
			(Funds not sent to PS)		
LCII: Omito				10,275	4,250
	transfers for Primary Education				
Omito Primary School	Omito Primary school	Conditional Grant to Primary Education	N/A	10,275	4,250
			(Funds not sent to PS)		
LG Function: Secondary	Education			695,622	229,807
Lower Local Services Output: Secondary Capi	totion(IICE)(IIC)			695,622	220 807
LCII: Amuca	tation(USE)(LLS)			214,958	229,807 69,181
	transfers for Secondary Schools	3		21 1,550	0,,101
Light Vocational Secondary School	Light Vocational Secondary School	Conditional Grant to Secondary Education	N/A	151,654	45,928
			(Funds not sent to SS)		
Lira Secondary School	Lira Secondary School	Conditional Grant to Secondary Education	N/A	63,304	23,253
			(Funds not sent to SS)		
LCII: Anai Item: 263319 Conditional	transfers for Secondary Schools	3		480,664	160,626
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira		LCIV: Erute Coun	ty	969,957	324,622
King James Comprehensive Secondary School	King James Comprehensive Secondary School	Conditional Grant to Secondary Education	N/A	284,576	87,656
•			(Funds not sent to SS)		
Bulluge Comprehensive High School	Bulluge Comprehensive High School	Conditional Grant to Secondary Education	N/A	196,087	72,970
			(Funds not sent to SS)		
Sector: Water and E	nvironment			47,400	0
LG Function: Rural Wat	er Supply and Sanitation			47,400	0
Capital Purchases					
Output: Spring protection	on			7,400	0
LCII: Omito Item: 312104 Other Struct	tures			7,400	0
2 Springs protection	Bung	Conditional transfer for Rural Water	Works Underway	7,400	0
			(Casting)		
Output: Borehole drillin	g and rehabilitation			40,000	0
LCII: Barapwo				40,000	0
Item: 312104 Other Struct	tures				
2 deep borehole drilling and installation	Okeceoyere	Conditional transfer for Rural Water	Works Underway	40,000	0
			(Drillednot installed)		

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		LCIV: Erute Cou	nty	297,052	74,926
Sector: Works and T	ransport			14,121	0
LG Function: District, U.	rban and Community Access R	Coads		14,121	0
	cess Road Maintenance (LLS)			8,019	0
LCII: Anyangapuc Item: 263312 Conditional	transfers for Road Maintenance	<u>a</u>		8,019	0
Ngetta Sub County	Te-Aria TC - Obi River	URF	N/A	8,019	0
1 igotta sus country			(Transfer in Q3)	0,019	Ů
Output: Bottle necks Cle	earance on Community Access	Roads	` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` `	6,102	0
LCII: Anyangapuc				6,102	0
Item: 263326 Conditional					
Ngetta Sub County	Ngetta	LGMSD (Former LGDP)	N/A	6,102	0
		LODI)	(To be done q3)		
Sector: Education			(10 or done qu)	210,532	74,926
	ry and Primary Education			68,276	25,034
Capital Purchases	. y y				
*	n of furniture to primary schoo	ols		0	1,250
LCII: Teoburu	16.4			0	1,250
Item: 231006 Furniture ar		DDDD	C 1.4.1	0	1.050
Supply of Desks to Cura Primary School	p/sCura	PRDP	Completed	0	1,250
			(Desks delivered)		
Lower Local Services					
Output: Primary School	s Services UPE (LLS)			68,276	23,784
LCII: Anyangapuc				15,379	5,315
	transfers for Primary Education	1 Conditional Grant to	NI/A	0 157	2.060
Cura Primary School	Cura Primary school	Primary Education	N/A	8,157	2,969
		,	(Funds not sent to		
			PS)		
St. Paul Primary School	St. Paul Primary School	Conditional Grant to Primary Education	N/A	7,222	2,347
			(Funds not sent to PS)		
LCII: Anyomorem			15)	15,966	4,571
•	transfers for Primary Education	1		10,500	.,071
Anyomorem Primary School	Anyomorem Primary school	Conditional Grant to Primary Education	N/A	7,370	2,729
			(Funds not sent to PS)		
Akwiaworo Primary School	Akwiaworo Primary School	Conditional Grant to Primary Education	N/A	8,596	1,842
			(Funds not sent to PS)		
LCII: Ongica Item: 263311 Conditional	transfers for Primary Education	1		12,375	5,012

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		LCIV: Erute Coun	ty	297,052	74,926
Ongica Primary School	Ongica Primary School	Conditional Grant to Primary Education	N/A	6,960	1,852
			(Funds not sent to PS)		
Iwal Primary School	Iwal Primary School	Conditional Grant to Primary Education	N/A	5,416	3,160
			(Funds not sent to PS)		
LCII: Ongura Item: 263311 Conditional	transfers for Primary Education			5,448	2,177
Ongura Primary School	Ongura Primary School	Conditional Grant to Primary Education	N/A	5,448	2,177
			(Funds not sent to PS)		
LCII: Telela Item: 263311 Conditional	transfers for Primary Education			19,109	6,710
Ngetta Boys Primary School	Ngetta Boys Primary school	Conditional Grant to Primary Education	N/A	10,275	3,393
		·	(Funds not sent to PS)		
Ngetta Girls Primary School	Ngetta Girls Primary school	Conditional Grant to Primary Education	N/A	8,834	3,317
			(Funds not sent to PS)		
LG Function: Secondary	Education			142,255	49,892
Lower Local Services Output: Secondary Capi	tation(USE)(LLS)			142,255	49,892
LCII: Anyangapuc Item: 263319 Conditional	transfers for Secondary Schools			142,255	49,892
Comboni College	Comboni College	Conditional Grant to Secondary Education	N/A	72,433	28,859
			(Funds not sent to SS)		
Bishop Tarantino College	Bishop Tarantino College	Conditional Grant to Secondary Education	N/A	69,823	21,032
			(Funds not sent to SS)		
Sector: Water and E	nvironment			72,400	0
LG Function: Rural Wat	er Supply and Sanitation			72,400	0
Capital Purchases					
Output: Other Capital LCII: Anyomorem Item: 312104 Other Struc	turas			7,500 7,500	0
1 construction of ferro cement RWHTs	Akwiaworo Primary School	Conditional transfer for Rural Water	Being Procured	7,500	0
			(compeletion)		
Output: Shallow well co	nstruction		• •	16,600	0
LCII: Iwal				16,600	0

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		LCIV: Erute Count	ty	297,052	74,926
Item: 312104 Other Struc	ctures				
2 shallow well construction	Aduru	Conditional transfer for Rural Water	Works Underway	16,600	0
			(Awaits installation)		
Output: PRDP-Shallow	well construction			8,300	0
LCII: Telela				8,300	0
Item: 312104 Other Struc	ctures				
construction of 1 shallowwell	Tebung	PRDP	Works Underway	8,300	0
			(Awaits installation)		
Output: Borehole drillin	ng and rehabilitation			40,000	0
LCII: Anyangapuc Item: 312104 Other Struc	ctures			40,000	0
2 deep borehole drilling and installation		Conditional transfer for Rural Water	Works Underway	40,000	0
			(Drillednot installed)		

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogur		LCIV: Erute Cou	nty	153,568	31,031
Sector: Works and T	Fransport			9,198	0
LG Function: District, U	rban and Community Access R	oads		9,198	0
Lower Local Services					
=	cess Road Maintenance (LLS)			9,198	0
LCII: Ogur	l transfers for Road Maintenance			9,198	0
Ogur Sub County	Okii Oyere - Alik	URF	N/A	9,198	0
ogui suo county	omi ojeie i mii	014	(Transfer in Q3)	2,120	
Sector: Education				71,736	31,031
	ry and Primary Education			71,736	31,031
Capital Purchases				,	,
=	niture to primary schools			0	2,500
LCII: Alyet				0	2,500
Item: 231006 Furniture an					• •
Supply of Desks to Ogur Primary School	Ogur p/s	Conditional Grant to SFG	Completed	0	2,500
Ogui i ilmai y School		Si G	(Dsks supplied)		
Lower Local Services			(Boile supplies)		
Output: Primary School	s Services UPE (LLS)			71,736	28,531
LCII: Adwoa				8,988	4,297
	I transfers for Primary Education				
Coorom Primary School	Coorom Primary School	Conditional Grant to Primary Education	N/A	8,988	4,297
			(Funds not sent to PS)		
LCII: Akangi				8,706	3,077
	l transfers for Primary Education				
Akangi Primary School	Akangi Primary School	Conditional Grant to Primary Education	N/A	8,706	3,077
			(Funds not sent to PS)		
LCII: Akano				8,121	2,636
	l transfers for Primary Education				
Akano Primary School	Akano Primary school	Conditional Grant to Primary Education	N/A	8,121	2,636
			(Funds not sent to PS)		
LCII: Akor Item: 263311 Conditional	l transfers for Primary Education	ı		5,531	2,329
Akor Primary School	Akor Primary School	Conditional Grant to Primary Education	N/A	5,531	2,329
		-	(Funds not sent to PS)		
LCII: Aler Item: 263311 Conditional	l transfers for Primary Education	ı	·	8,273	3,192

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogur		LCIV: Erute Coun	ty	153,568	31,031
Aler Primary School	Aler Primary School	Conditional Grant to Primary Education	N/A	8,273	3,192
		J	(Funds not sent to PS)		
LCII: Apoka	transfers for Primary Education	1	12)	12,167	4,606
Ogur Primary School	Ogur Primary school	Conditional Grant to Primary Education	N/A	12,167	4,606
		·	(Funds not sent to PS)		
LCII: Lwala				7,586	2,445
	transfers for Primary Education				
Lwala Primary school	Lwala Primary school	Conditional Grant to Primary Education	N/A	7,586	2,445
			(Funds not sent to PS)		
LCII: Ogur				12,364	5,950
	transfers for Primary Education		27/4	7 120	2.245
Ogur Central Primary School	Ogur Central Primary School	Conditional Grant to Primary Education	N/A	5,439	2,347
			(Funds not sent to PS)		
Okwaloamara Primary School	Okwaloamara Primary School	Conditional Grant to Primary Education	N/A	6,926	3,603
			(Funds not sent to PS)		
Sector: Water and E	nvironment			72,634	0
LG Function: Rural Wat	er Supply and Sanitation			72,634	0
Capital Purchases					
Output: Construction of	public latrines in RGCs			17,000	0
LCII: Aler Item: 312104 Other Struc	tures			17,000	0
Construction of 1 5 stance drainable Toilet	Aler Primary School	Conditional transfer for Rural Water	Works Underway	17,000	0
			(At Finishing Level)		
Output: Shallow well con	nstruction			16,600	0
LCII: Apoka				16,600	0
Item: 312104 Other Struc					
2 shallow well construction	Atongimoco	Conditional transfer for Rural Water	Works Underway	16,600	0
			(Awaits installation)		
Output: PRDP-Borehole	e drilling and rehabilitation		,	39,034	0
LCII: Okwaloamara Item: 312104 Other Struc				39,034	0

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogur		LCIV: Erute Coun	ty	153,568	31,031
2 deep borehole drilling and installation	Bargweng	PRDP	Works Underway	39,034	0
			(Drillednot installed)		

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ojwina Division		LCIV: Erute Count	ty	22,000	0
Sector: Water and Environment				22,000	0
LG Function: Rural Wa	ter Supply and Sanitation			22,000	0
Capital Purchases					
Output: Borehole drilli	ng and rehabilitation			22,000	0
LCII: Ipito Aweno				22,000	0
Item: 312104 Other Strue	ctures				
Retention of the wporks in FY 2014/15	Water Office	Conditional transfer for Rural Water	Works Underway	22,000	0
			(completion)		

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Railways D	ivision	LCIV: Erute Cour	nty	256,565	0
Sector: Works and	Transport			256,565	0
LG Function: District, Urban and Community Access Roads				256,565	0
Lower Local Services					
Output: District Roads	Maintainence (URF)			256,565	0
LCII: Bar Onger				256,565	0
Item: 321412 Conditions	al transfers to Road Maintenand	ce			
Payment of Wages of Road Gangs	Roaads and Engineering Department	URF	N/A	A 256,565	0

2015/16 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 Divi	sion	LCIV: Lira Mı	ınicipal Council	27,500	0
Sector: Agriculture				10,500	0
LG Function: District Pr	oduction Services			10,500	0
LCII: Senior Quarters	nic/mini laboratory construct			10,500 10,500	0 0
Operation of Plant and Animal Clinics	Production and Marketing Department	PRDP	N/A	10,500	0
Sector: Education				17,000	0
LG Function: Education	& Sports Management and I	nspection		17,000	0
Capital Purchases Output: Vehicles & Othe LCII: Senior Quarters Item: 231005 Machinery	er Transport Equipment			17,000 17,000	0 0
Procument of Motor Cycle for Inspector of Schools	DEO's Office	PRDP	Being Procured	17,000	0

(Being Registered)

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ojwina Division		LCIV: Lira Municij	pal Council	3,550	0
Sector: Water and Environment				3,550	0
LG Function: Rural	Water Supply and Sanitation			3,550	0
Capital Purchases Output: Office and IT Equipment (including Software) LCII: Ipito Aweno Item: 231006 Furniture and fittings (Depreciation)		are)		3,550 3,550	0 0
1 Digital Camera procured	District water office	Conditional transfer for Rural Water	Completed	1,050	0
			(Awaiting payment)		
1 pad procured	District water office	Conditional transfer for Rural Water	Being Procured	2,500	0
			(Awaiting supply)		

2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Ві	udget	Spent
LCIII: Adekokwo	ok	LCIV: Lira Munio	cipality	6,	118	4,242
Sector: Health				6,	118	4,242
LG Function: Primary	Healthcare			6	,118	4,242
Lower Local Services						
Output: NGO Basic I	Iealthcare Services (LLS)			6	,118	4,242
LCII: Akia				6	,118	4,242
Item: 263313 Conditio	nal transfers for PHC- Non wage					
St Francis HCII	Abonyo Tingere	Conditional Grant to PHC- Non wage	N	/A 6	,118	4,242

(HU Received Funds)

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Divi	sion	LCIV: Lira Muni	icipality	265,733	0
Sector: Agriculture				188,810	0
LG Function: District Pr	oduction Services			188,810	0
Capital Purchases				40	
Output: Buildings & Otl LCII: Senior Quarters	her Structures (Administrativ	ve)		10,731 10,731	0
Item: 312104 Other Struc	tures			10,731	O
Barglar proofing of	Production and Marketing	LGMSD (Former	Works Underway	8,431	0
Doors and Windows of Offices	Department	LGDP)			
Offices			(Materials at Site)		
Retention for drainable	Agricultural show ground	PRDP	N/A	1,050	0
toilet at Agric Show ground				,	
Retention for	Production Department	PRDP	N/A	1,250	0
Rehabilitation of Laboratory & Flash Toilet facilities at the Production and Marketing Department	·				
				150.050	0
LCII: Senior Quarters	nic/mini laboratory construct	ion		178,079 178,079	0
Item: 231004 Transport e	quipment			,,	
Procurement of 1 Motor Cycle for Plant and Animal Clinic operation	Production and Marketing Department	PRDP	Being Procured	17,000	0
·F			(Being registered)		
Procurement of 1 Vehicle for Pant and Animal Clinic operation	Production and Marketing Department	PRDP	Completed	150,000	0
_			(LG 00026-26 in Use)		
Item: 231005 Machinery		DDDD		•	
1 Laptop	Production and Marketing Department	PRDP	Being Procured	2,500	0
	2 op an one		(To be supplied in Q3)		
Procurement of 1 Genrator	Production and Marketing Department	PRDP	Being Procured	5,500	0
			(To be supplied in Q3)		
IEC Materials(TV Set)	Production and Marketing Department	PRDP	Being Procured	3,079	0
			(To be supplied in Q3)		
Sector: Education				47,737	0
LG Function: Pre-Prima	ry and Primary Education			33,237	0

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Divi	sion	LCIV: Lira Mun	icipality	265,733	0
Capital Purchases					
	quipment (including Softwar	re)		2,500	0
LCII: Senior Quarters				2,500	0
Item: 231005 Machinery		DDDD	D ' D 1	2.500	0
Procurement of 1Desk Top Computer to Education department	Education Department	PRDP	Being Procured	2,500	0
			(Contract Awarded)		
Output: PRDP-Classroo	m construction and rehabilit	ation	,	30,737	0
LCII: Senior Quarters				30,737	0
	Supervision & Appraisal of c	capital works		,	
Supervison of all PRDP supported construction		PRDP	Works Underway	30,737	0
projects			(44 - 1 - 1 - 1)		
IOE Pl · ·	0.0.4.14.14.4		(At various levels)	14500	•
	& Sports Management and I	nspection		14,500	0
Capital Purchases		`		12 500	0
-	quipment (including Softwar	re)		12,500	0
LCII: Senior Quarters Item: 231005 Machinery	and aguinment			12,500	0
Procurement of 4 IPAD		PRDP	Being Procured	10,000	0
for DEO's office	DEO,S Office	FRDF	-	10,000	U
			(To be supplied in Q3)		
Procurement of 1 Laptop for DEO's office	DEO,s Office	PRDP	Being Procured	2,500	0
onice			(To be supplied in Q3)		
Output: Furniture and F	ixtures (Non Service Deliver	ry)		2,000	0
LCII: Senior Quarters				2,000	0
Item: 231006 Furniture ar	nd fittings (Depreciation)				
Supply of Chairs to DEO,s Office	DEO's Office	PRDP	N/A	2,000	0
Sector: Health				29,186	0
LG Function: Primary H	ealthcare			29,186	0
Capital Purchases				27,100	J
	ner Structures (Administrati	ve)		14,051	0
LCII: Senior Quarters	· ~ · · · · · · · · · · · · · · · · · ·	· -/		14,051	0
	ntial buildings (Depreciation)			•	
Renovation of the District Vaccines Stores	DHO'S Office	LGMSD (Former LGDP)	Being Procured	14,051	0
		,	(Solicitation of		
O44- DDDD 1114		:1:44:	bidd)	2.550	
LCII: Senior Quarters	ntre construction and rehab	mtation		3,570 3,570	0
	Supervision & Appraisal of c	capital works		3,370	U
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2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Divi	sion	LCIV: Lira Munic	ripality	265,733	0
Provision of Technical Support supervision by both User and Engennering departments	DHO's Office	Conditional Grant to PHC - development	Works Underway	3,570	0
1			(Painting)		
Output: PRDP-Maternit	ty ward construction and reha	bilitation	<u>-</u> -	3,000	0
LCII: Senior Quarters	-			3,000	0
Item: 281504 Monitoring	, Supervision & Appraisal of ca	pital works			
Supervision of Construction works	DHO's Office	PRDP	Not Started	3,000	0
Lower Local Services					
Output: NGO Basic Hea	althcare Services (LLS)			8,565	0
LCII: Te- Obia				8,565	0
	transfers for PHC- Non wage				
PAG HC IV	Russian Quarters	Conditional Grant to PHC- Non wage	N/A	8,565	0
			(HU Received Funds)		

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ojwina Divi	sion	LCIV: Lira Munici	pality	34,413	2,896
Sector: Health				8,565	2,896
LG Function: Primary H	<i>lealthcare</i>			8,565	2,896
Lower Local Services					
Output: NGO Basic Hea	lthcare Services (LLS)			8,565	2,896
LCII: Bar Ogole				8,565	2,896
Item: 263313 Conditional	transfers for PHC- Non wage				
CHARIS HCIII	Blue Corner	Conditional Grant to PHC- Non wage	N/A	8,565	2,896
			(HU Received		
			Funds)		
Sector: Water and E	nvironment			25,848	0
LG Function: Rural Wat	er Supply and Sanitation			25,848	0
Capital Purchases					
Output: Buildings & Otl	her Structures (Administrativ	re)		4,000	0
LCII: Ipito Aweno				4,000	0
Item: 312104 Other Struc	tures				
Renovation of water office toilet system	District Water Office	Conditional transfer for Rural Water	Works Underway	4,000	0
			(materials at site)		
Output: Specialised Mad	chinery and Equipment			21,848	0
LCII: Ipito Aweno				21,848	0
Item: 231007 Other Fixed	l Assets (Depreciation)				
Purchase of sets of assorted spare parts of hand pumps	Lira District Water office	Equalization grant	Being Procured	21,848	0
			(Awaiting supply)		

2015/16 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 departement workplan performance reports have been prepared.

Workplan Revenues

Depa	artment 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

2015/16 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

Depa	Department Workplan		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

Depa	artment 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