

---

**Vote: 531** Lira District

**2015/16 Quarter 4**

---

**Structure of Quarterly Performance Report**

---

**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:531 Lira District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Lira District**

Date: 8/4/2016

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

**Vote: 531** Lira District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	548,952	509,569	93%
2a. Discretionary Government Transfers	1,986,577	1,833,237	92%
2b. Conditional Government Transfers	24,508,614	23,990,527	98%
2c. Other Government Transfers	3,698,614	1,529,602	41%
3. Local Development Grant	642,871	642,871	100%
4. Donor Funding	585,992	1,044,775	178%
<b>Total Revenues</b>	<b>31,971,620</b>	<b>29,550,581</b>	<b>92%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,912,809	1,355,570	1,292,974	35%	33%	95%
2 Finance	246,394	194,594	193,332	79%	78%	99%
3 Statutory Bodies	4,410,568	4,361,784	3,691,885	99%	84%	85%
4 Production and Marketing	806,234	810,088	675,101	100%	84%	83%
5 Health	3,230,198	4,614,116	4,599,684	143%	142%	100%
6 Education	15,620,348	15,070,621	15,070,321	96%	96%	100%
7a Roads and Engineering	1,395,683	1,280,973	1,275,330	92%	91%	100%
7b Water	1,145,279	1,154,071	1,114,703	101%	97%	97%
8 Natural Resources	234,642	200,091	197,574	85%	84%	99%
9 Community Based Services	691,808	279,705	279,220	40%	40%	100%
10 Planning	209,912	180,018	179,900	86%	86%	100%
11 Internal Audit	67,745	48,950	48,950	72%	72%	100%
<b>Grand Total</b>	<b>31,971,620</b>	<b>29,550,581</b>	<b>28,618,974</b>	<b>92%</b>	<b>90%</b>	<b>97%</b>
<i>Wage Rec't:</i>	14,731,085	14,165,118	14,116,941	96%	96%	100%
<i>Non Wage Rec't:</i>	9,843,940	9,972,573	9,236,343	101%	94%	93%
<i>Domestic Dev't</i>	6,810,603	4,368,115	4,220,915	64%	62%	97%
<i>Donor Dev't</i>	585,992	1,044,775	1,044,775	178%	178%	100%

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

The Cumulative receipt up to end of Q4 FY 2015/2016 from various revenue sources was UGX 29,550,581,000 representing 92% of the district approved budget (UGX 31,971,620,000) for FY 2015/2016. Whereas Donor funding had the highest (178%) outturn, followed by Local Development Grant (100%), Other Government Transfers (OGT: DICCOS, GAVI, GLOBAL Fund and URF) had the lowest outturn (41%). The over performance of donor funding is attributed to more release against planned revenue from WHO (4662%) for mass polio campaign and SDS (185%) for health activities targeting health system strengthening. The low budget outturn from OGT is attributed to non-release of NUSAF II, UNFPA (MGLSD) and CAIP funding in the quarter. However MoES released UGX 400,000,000 for preliminary works at the construction site for Akii Bua Memorial Stadium which hitherto was not planned for but eventually contributed to

---

**Summary: Overview of Revenues and Expenditures**

---

the performance of OGT during the reporting period. Of the Cumulative receipt during the quarter, Discretionary Government Transfer accounted for 6%, Conditional Government Transfers 81%, Other Government Transfers (OGT) 5%, Local Development Grant (LDG) 3%, Locally Raised Revenue (LR) 2% and 4% of the quarter's receipt was Donor Funding.

The Total cumulative Receipts for Q4 was disbursed to various expenditure centers (departments). Health had the highest (143%) disbursement and this is attributed more release from WHO (4662%), SDS (185%) and UNICEF (80%) to support mass polio immunization campaign activities that took place from 23rd to 25th January 2016 in which 6,108 (3,185 male and 2,923 female) children were immunized. In April 2016, there 2 separate campaigns from 1st to 3rd then 23rd to 25th and cumulatively 28,993 children under five fears were immunized. Water department had the second highest disbursement (101%) and this is attributed to rational release of the sector grants. Administration department followed by department of Community Based Services had the lowest disbursement of 35% and 40% respectively. This is attributed to non-release of NUSAF 3 Funds and less release of Youth Livelihood Programme fund respectively during the quarter. Overall of the actual cummulative receipt in the quarter, 48% was disbursed to cater for Wages, 34% for non-wage recurrent, 15% was disbursed for Development interventions supported by GoU funding, and 4% for development (other partners). Generally all departments have on average a disbursement of 93% of the approved Budget.

The overall expenditure performance of all the departments was 97%. Of the cummulative expenditure during the quarter 63% was actual expenditure on staff salary (wages), 41% was actual expenditure on non-wage recurrent, 19% was actual expenditure on development projects and 5% was actual expenditure on partner activities. Timely processing of funds and verification of pensioners since decentralization of payroll management to the local government attributed to this expenditure performance.

Departmentally the expenditure performance against releases for the quarter were as follows: Administration (95%) and this performance is attributed to delay in processing funds. Finance (99%) and this performance is attributed to good budget execution during the period, Statutory Bodies (85%), and this performance is attributed to delayed payment of pensioners resulting from slow verification of their file from MoPS, Production and Marketing (83%) and this performance is attributed to delay in supply of motor cycle and power tiller for the department, Health (100%) and this is expenditure performance is attributed to quick processing of funds for completed certificates and polio immunization campaign activities supported by WHO,GAVI, UNICEF and SDS. Education, (100%) and this performance is attributed to close supervision of works and inspection of school, Roads and Engineering (100%) and this performance is attributed to timely processing of funds for activity implementation. Road gang completed their assignments in time and thus were paid, Water (97%) and this performance is attributed to delay in processing funds for drainable latrine. Natural Resources (99%) and this performance is attributed to timely processing of funding. Community Based Services (100%) and this performance is attributed to fast processing fund for approved groups for Persons with Disability Special Grants. Planning 100% and this performance is attributed to good activities programming, Internal Audit 100% and this performance is attributed to timely processing of funds.

**Vote: 531** Lira District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>548,952</b>	<b>509,569</b>	<b>93%</b>
Rent & rates-produced assets-from private entities	6,713	2,494	37%
Application Fees	25,621	41,373	161%
Business licences	3,789	5,514	146%
Land Fees	53,131	47,891	90%
Local Service Tax	140,420	145,878	104%
Market/Gate Charges	254,949	168,545	66%
Miscellaneous	4,803	7,487	156%
Miscellaneous and Unidentified Revenue	12,148	3,000	25%
Other Fees and Charges	21,668	35,702	165%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,956	5,913	119%
Rent & Rates from other Gov't Units	13,540	38,186	282%
Sale of non-produced government Properties/assets	2,640	3,732	141%
Registration of Businesses	4,573	3,854	84%
<b>2a. Discretionary Government Transfers</b>	<b>1,986,577</b>	<b>1,833,237</b>	<b>92%</b>
Conditional Grant to DSC Chairs' Salaries	24,336	22,878	94%
Transfer of District Unconditional Grant - Wage	1,222,352	1,077,256	88%
District Unconditional Grant - Non Wage	515,509	515,509	100%
District Equalisation Grant	99,767	99,767	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	124,613	117,827	95%
<b>2b. Conditional Government Transfers</b>	<b>24,508,614</b>	<b>23,990,527</b>	<b>98%</b>
Conditional transfers to Special Grant for PWDs	21,781	21,781	100%
Conditional transfers to School Inspection Grant	29,769	29,769	100%
Conditional transfers to Production and Marketing	329,000	329,000	100%
Conditional transfers to DSC Operational Costs	53,389	53,388	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	161,064	161,064	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	85,699	85,700	100%
Conditional Transfers for Primary Teachers Colleges	193,825	193,825	100%
Conditional Transfers for Non Wage Technical Institutes	268,400	268,400	100%
Conditional Transfers for Non Wage Community Polytechnics	96,000	96,000	100%
Conditional Grant to Community Devt Assistants Non Wage	2,897	2,897	100%
Conditional Grant to Secondary Salaries	2,164,497	2,124,569	98%
Conditional Grant to SFG	745,608	745,608	100%
Conditional Grant to Tertiary Salaries	217,056	239,170	110%
Conditional Grant to Urban Water	350,000	350,000	100%
Conditional Grant to Women Youth and Disability Grant	10,432	10,432	100%
Conditional Grant to NGO Hospitals	53,840	53,840	100%
Conditional Grant to Primary Salaries	8,515,319	7,778,659	91%
Conditional Grant to PAF monitoring	89,487	89,487	100%
Conditional Grant to Primary Education	747,269	735,958	98%
Pension and Gratuity for Local Governments	1,389,508	1,298,153	93%
Conditional Grant to PHC Salaries	2,070,559	2,384,990	115%
Conditional Grant to PHC- Non wage	186,649	186,649	100%
Conditional Grant to PHC - development	299,897	299,897	100%
Conditional Grant to Secondary Education	1,747,800	1,747,800	100%

**Vote: 531** Lira District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfer for Rural Water	741,549	741,549	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	88,856	88,856	100%
Roads Rehabilitation Grant	684,739	684,739	100%
Sanitation and Hygiene	189,839	189,839	100%
Conditional Grant to IFMS Running Costs	47,143	47,144	100%
Conditional Grant to Agric. Ext Salaries	124,957	131,102	105%
Conditional Grant to Health Training Schools	545,953	545,953	100%
Conditional Grant to IPPS Recurrent Costs	25,000	25,000	100%
Conditional Grant to Functional Adult Lit	11,437	11,436	100%
Pension for Teachers	2,219,396	2,237,872	101%
<b>2c. Other Government Transfers</b>	<b>3,698,614</b>	<b>1,529,602</b>	<b>41%</b>
OPM(Restocking)	37,273	11,450	31%
PCY(MGLSD)	15,000	0	0%
PLE Supervision		17,069	
Uganda Road Fund (DUCAR)	572,998	479,175	84%
NUSAF2	2,490,230	0	0%
VODP	16,016	6,746	42%
DICOS	25,000	57,432	230%
UNFPA(MGLSD)	20,000	10,000	50%
MOH(NTD)	61,000	74,353	122%
MOH(GAVI)	56,000	369,327	660%
MoEST&S		400,000	
GLOBAL Fund		85,073	
CAIIP	19,000	0	0%
INCOME GENERATION GRANT(MoGLSD)	386,097	18,977	5%
<b>3. Local Development Grant</b>	<b>642,871</b>	<b>642,871</b>	<b>100%</b>
LGMSD (Former LGDP)	642,871	642,871	100%
<b>4. Donor Funding</b>	<b>585,992</b>	<b>1,044,775</b>	<b>178%</b>
SDS	188,068	347,227	185%
GIZ	20,000	11,450	57%
NUHealth	63,126	3,300	5%
UNFPA/UNJP	40,000	8,000	20%
UNICEF	259,799	206,777	80%
WHO	10,000	466,221	4662%
NIURE	5,000	1,800	36%
<b>Total Revenues</b>	<b>31,971,620</b>	<b>29,550,581</b>	<b>92%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

The cumulative receipt of locally raised Revenue up to the end of Q4 2015/2016 was UGX 509,569,000 against the planned UGX 548,952,000 representing 93% revenue performance. The main source of Local revenue that majorly contributed to this performance was Rent & Rates from other Gov't Units with a 282% outturn followed by Other Fees and Charges (174%) then Application Fees (161%) and Business licences (146%). Other sources of local revenue such as Market/Gate Charges also contributed significantly 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 Q4 FY 2015/2016 were UG 28,199,157,000 against the planned budget of UGX 30,836,676,000 representing a cumulative budget performance of 91%. Whereas LDG had the highest

**Summary: Cummulative Revenue Performance**

---

cumulative outturn with 100% performance followed by Conditional Government Transfers (99%), OGT (from DICCOS, GAVI, GLOBAL Fund and URF) had the lowest outturn (41%) followed by Discretionary Government Transfers which had an outturn of 92%. This low outturn from OGT is attributed to non-release of NUSAF Funding, UNFPA (MGLSD) and CAIP in the quarter. However MoES released UGX 400,000,000 for preliminary works at the construction site for Akii Bua Memorial Stadium which hitherto was not planned for but eventually contributed to the performance of OGT during the quarter. The cumulative receipt Performance (91%) of CGTs is attributed to low outturn (41%) from OGT.

**(iii) Cummulative Performance for Donor Funding**

The cumulative donor budget performance by end of Q4 FY 2015/2016 was UGX 1,044,775,000 representing 178% revenue performance. This over performance is attributed to more release against planned from other partners such as WHO which had 4662% outturn. WHO contributed significantly towards disease control during the FY. SDS and UNICEF had 185% and 80% outturn respectively. The partners funding was mainly to support two successive Mass Polio campaign implemented by the health department during the financial year

**Vote: 531** Lira District**2015/16 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,005,521	803,671	80%	213,640	199,573	93%
Conditional Grant to IFMS Running Costs	47,143	47,144	100%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	25,000	100%	6,250	6,250	100%
Conditional Grant to PAF monitoring	52,315	52,316	100%	13,079	13,079	100%
Locally Raised Revenues	85,053	144,393	170%	21,263	52,008	245%
Other Transfers from Central Government	150,960	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	198,113	179,874	91%	49,528	64,136	129%
District Unconditional Grant - Non Wage	119,344	128,312	108%	29,836	38,410	129%
Transfer of District Unconditional Grant - Wage	327,592	226,632	69%	81,898	13,904	17%
<i>Development Revenues</i>	2,907,288	551,899	19%	126,053	15,058	12%
LGMSD (Former LGDP)	382,426	373,624	98%	95,607	0	0%
Multi-Sectoral Transfers to LLGs	2,524,862	178,275	7%	30,446	15,058	49%
<b>Total Revenues</b>	<b>3,912,809</b>	<b>1,355,570</b>	<b>35%</b>	<b>339,693</b>	<b>214,631</b>	<b>63%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,005,521	803,504	80%	206,140	219,085	106%
Wage	327,592	290,975	89%	81,898	78,247	96%
Non Wage	677,929	512,529	76%	124,242	140,838	113%
<i>Development Expenditure</i>	2,907,288	489,471	17%	133,553	38,541	29%
Domestic Development	2,907,288	489,471	17%	133,553	38,541	29%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,912,809</b>	<b>1,292,974</b>	<b>33%</b>	<b>339,693</b>	<b>257,626</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		168	0%			
<i>Development Balances</i>		62,428	2%			
Domestic Development		62,428	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>62,596</b>	<b>2%</b>			

The Cumulative receipt by Administration up to the end June (Q4) 2015/2016 was UGX 1,355,570,000 representing 35% budget outturn and this low outturn is attributed to non-release of NUSAF 3 funds during the FY yet it was planned for. In Q4 the sector had a 63% revenue outturn resulting from low disbursement of District Unconditional Grant for wages. Overall, UGX 257,626,000 was spent representing 80% expenditure performance. Of the funds received, 30% was spent on wage, 55% on nonwage recurrent and 15% on Domestic Development.

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

Delay processing funds for paying contractor who build staff house at Agali Sub County

**(ii) Highlights of Physical Performance**

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

**Function: 1281 Local Police and Prisons**

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of administrative buildings constructed (PRDP)	1	1
No. of vehicles purchased (PRDP)	1	1
No. of motorcycles purchased (PRDP)	1	2
No. of computers, printers and sets of office furniture purchased (PRDP)	2	10
No. (and type) of capacity building sessions undertaken	6	2
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	4
No. of existing administrative buildings rehabilitated	1	0
<b>Function Cost (US\$ '000)</b>	<b>3,912,809</b>	<b>1,292,974</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,912,809</b>	<b>1,292,974</b>

Paving District Chambers compound completed, 5 Border posts erected, 1 staff house at Agali constructed, 2 motorcycle supplied for Aromo and Internal audit, 8 Ipad procured 3 sets of sofa set procured for planning Unit, council proceedings covered, 53 staff paid 3 months' salary, 1 Support supervision conducted in LLG, 2 Management meetings held, 1 projects monitoring visit conducted and Monitoring report produced, 63% of staffing position filled, 2 Office Vehicles functional,



**Vote: 531** Lira District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	240,492	188,037	78%	60,123	51,931	86%
Locally Raised Revenues	20,206	24,572	122%	5,052	10,607	210%
Multi-Sectoral Transfers to LLGs	47,349	0	0%	11,837	0	0%
District Unconditional Grant - Non Wage	39,261	35,833	91%	9,815	9,416	96%
Transfer of District Unconditional Grant - Wage	133,676	127,632	95%	33,419	31,908	95%
<i>Development Revenues</i>	5,902	6,558	111%	1,475	0	0%
LGMSD (Former LGDP)	5,902	6,558	111%	1,475	0	0%
<b>Total Revenues</b>	<b>246,394</b>	<b>194,594</b>	<b>79%</b>	<b>61,598</b>	<b>51,931</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	240,492	186,775	78%	60,123	57,009	95%
Wage	133,676	127,632	95%	33,419	31,908	95%
Non Wage	106,816	59,143	55%	26,704	25,101	94%
<i>Development Expenditure</i>	5,902	6,558	111%	1,475	4,162	282%
Domestic Development	5,902	6,558	111%	1,475	4,162	282%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>246,394</b>	<b>193,332</b>	<b>78%</b>	<b>61,598</b>	<b>61,171</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,262	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,262</b>	<b>1%</b>			

The Cumulative receipt by finance department up to the end of June (Q4) 2015/2016 was UGX 194,594,000 representing 79% budget outturn. None allocation by LLGs to this sector is attributed to this budget performance. In Q4 the sector had 84% revenue outturn and this is attributed to non-release of LGMSD grants in this quarter since this was fully done in Q3. Overall, UGX 61,171,000 was spent during the quarter, representing 92% expenditure performance. Of the funds received, 52% was spent on wage, 41% was spent on non-wage and 7% was spent on domestic development.

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

Delayed processing of funds resulting from unstable IFMS network

**(ii) Highlights of Physical Performance**

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

**Function: 1481 Financial Management and Accountability(LG)**

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/07/2015	15/07/2016
Value of LG service tax collection	140420000	119746386
Value of Other Local Revenue Collections	250285000	194405120
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	29/03/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2016	28/7/2016
<b>Function Cost (UShs '000)</b>	<b>246,394</b>	<b>193,332</b>
<b>Cost of Workplan (UShs '000):</b>	<b>246,394</b>	<b>193,332</b>

20 Staff paid salaries for 3 months, draft final accounts produced and submitted to Auditor General Office, local revenue collected, assorted books of accounts procured, financial requisition processed

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,408,882	4,359,910	99%	1,102,220	1,122,009	102%
Conditional transfers to Contracts Committee/DSC/PA	85,699	85,700	100%	21,425	21,425	100%
Conditional transfers to DSC Operational Costs	53,389	53,388	100%	13,347	13,347	100%
Conditional transfers to Councillors allowances and Expenses	161,064	161,064	100%	40,266	110,880	275%
Pension for Teachers	2,219,396	2,237,872	101%	554,849	554,849	100%
Pension and Gratuity for Local Governments	1,389,508	1,298,153	93%	347,377	301,699	87%
Locally Raised Revenues	110,103	124,941	113%	27,526	28,507	104%
Multi-Sectoral Transfers to LLGs	54,313	81,962	151%	13,578	18,900	139%
District Unconditional Grant - Non Wage	123,887	91,376	74%	30,972	23,918	77%
Conditional Grant to DSC Chairs' Salaries	24,336	22,878	94%	6,084	5,686	93%
Conditional transfers to Salary and Gratuity for LG employees	124,613	117,827	95%	31,153	29,797	96%
Transfer of District Unconditional Grant - Wage	62,573	84,750	135%	15,643	13,000	83%
<i>Development Revenues</i>	1,686	1,874	111%	422	0	0%
LGMSD (Former LGDP)	1,686	1,874	111%	422	0	0%
<b>Total Revenues</b>	<b>4,410,568</b>	<b>4,361,784</b>	<b>99%</b>	<b>1,102,642</b>	<b>1,122,009</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,408,882	3,690,198	84%	1,102,220	1,247,529	113%
Wage	211,522	207,583	98%	52,880	51,939	98%
Non Wage	4,197,360	3,482,615	83%	1,049,340	1,195,590	114%
<i>Development Expenditure</i>	1,686	1,686	100%	422	1,686	400%
Domestic Development	1,686	1,686	100%	422	1,686	400%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,410,568</b>	<b>3,691,885</b>	<b>84%</b>	<b>1,102,642</b>	<b>1,249,215</b>	<b>113%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		669,712	15%			
<i>Development Balances</i>		187	11%			
Domestic Development		187	11%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>669,899</b>	<b>15%</b>			

The Cumulative receipt by statutory bodies department up to the end of June (Q4) FY 2015/2016 was UGX 4,361,784,000 representing 99% budget outturn. In Q4 the sector had a 102% revenue outturn and this outturn is attributed to release of conditional transfers for councilor allowance and ex-gratia during the quarter. Overall, the sector had 85% expenditure performance during the quarter. Of the funds received, 4% was spent on wages, 96% on nonwage and less than 1% (0.1%) was spent on Development. This performance is attributed to delayed payment of pensioners

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

The unspent balance is attributed to delayed payment of pensioners which result from slow verification of pensioners to be paid

**(ii) Highlights of Physical Performance**

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

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	800	860
No. of Land board meetings	6	5
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	10	13
<b>Function Cost (UShs '000)</b>	4,410,568	<b>3,691,885</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,410,568</b>	<b>3,691,885</b>

15 staff & 14 political leaders paid 3 month salary. 2 land board meeting held and minute in place, 281 land applications cleared. 1 Local Government Public account committee meeting held to examine internal Audit findings for Q1 & Q2 for 2015/2016 FY and reports produced. 2 council meeting held at the council hall and minute produced, 7 standing committee meetings held at the committee board room and minutes produced, 3 contracts committee meeting held and minutes produced and filed. Then 1DSC meeting held and minutes produced at the committee board room.

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	479,400	507,215	106%	119,850	142,233	119%
Conditional Grant to Agric. Ext Salaries	124,957	131,102	105%	31,239	42,829	137%
Conditional transfers to Production and Marketing	58,442	58,441	100%	14,610	14,610	100%
Locally Raised Revenues	3,566	2,577	72%	891	0	0%
Other Transfers from Central Government	53,289	75,655	142%	13,322	25,835	194%
Multi-Sectoral Transfers to LLGs	2,335	0	0%	584	0	0%
District Unconditional Grant - Non Wage	6,928	6,324	91%	1,732	1,662	96%
Transfer of District Unconditional Grant - Wage	229,882	233,114	101%	57,471	57,297	100%
<i>Development Revenues</i>	326,835	302,873	93%	81,709	73,377	90%
Conditional transfers to Production and Marketing	270,558	270,559	100%	67,640	67,640	100%
LGMSD (Former LGDP)	8,431	9,368	111%	2,108	0	0%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
District Equalisation Grant	22,846	22,946	100%	5,711	5,737	100%
<b>Total Revenues</b>	<b>806,234</b>	<b>810,088</b>	<b>100%</b>	<b>201,559</b>	<b>215,610</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	479,400	416,274	87%	119,851	105,103	88%
Wage	354,839	333,601	94%	88,711	82,841	93%
Non Wage	124,560	82,673	66%	31,140	22,262	71%
<i>Development Expenditure</i>	326,835	258,827	79%	81,710	55,519	68%
Domestic Development	326,835	258,827	79%	81,710	55,519	68%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>806,234</b>	<b>675,101</b>	<b>84%</b>	<b>201,561</b>	<b>160,621</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		90,941	19%			
<i>Development Balances</i>		44,046	13%			
Domestic Development		44,046	13%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>134,986</b>	<b>17%</b>			

The Cumulative actual receipt by Production and Marketing department up to the end of Q4 2015/16 was UGX 810,088,000 representing 100% budget Outturn and this is attributed to rational release by MoFPED. In Q4, the department had a 107% revenue outturn and this is attributed to more release of Conditional Grant to Agric. Ext Salaries for salaries of Agric. Extension workers. Overall, UGX 160,621,000 was spent during the quarter representing 74% expenditure performance and this is attributed to non-supply of motor cycle, power tiller for the department by the supplier. Of the funds received, 52% was spent on wage, 14% on non-wage, and 35% 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 supplies of Motorcycle and Power Tiller for production department thus payment was not effected.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function Cost (US\$ '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	56	56
No. of pests, vector and disease control interventions carried out (PRDP)	2	0
No. of livestock vaccinated	17000	26203
No of livestock by types using dips constructed	896	1082
No. of livestock by type undertaken in the slaughter slabs	5000	24115
No. of fish ponds constructed and maintained	2	2
No. of fish ponds stocked	3	2
Quantity of fish harvested	7000	531
No. of tsetse traps deployed and maintained	492	400
<i>Function Cost (US\$ '000)</i>	778,529	648,159
<b>Function: 0183 District Commercial Services</b>		
No. of producers or producer groups linked to market internationally through UEPB	50	40
No of cooperative groups supervised	20	9
A report on the nature of value addition support existing and needed	No	NO
<i>Function Cost (US\$ '000)</i>	27,705	26,942
<b>Cost of Workplan (US\$ '000):</b>	<b>806,234</b>	<b>675,101</b>

1 generator, 1 Laptop, 1 TV set procured, 2 demonstration fish ponds constructed in Adyel and Central Divisions, Tsetse control equipment procured, Diminazene drugs procured for treatment of cattle, 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 4th quarter report to MAAIF, 26203 livestock vaccinated, 24115 undertaken in the slaughter slabs, 1082 cattle used dips constructed, 5 cooperative groups supervised, 27 staff in department paid salaries for 3 months

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,448,965	3,163,133	129%	612,241	1,132,219	185%
Conditional Grant to PHC Salaries	2,070,559	2,384,990	115%	517,640	922,288	178%
Conditional Grant to PHC- Non wage	186,649	186,649	100%	46,662	46,662	100%
Conditional Grant to NGO Hospitals	53,840	53,840	100%	13,460	13,460	100%
Locally Raised Revenues	3,566	2,577	72%	891	0	0%
Other Transfers from Central Government	117,000	528,753	452%	29,250	148,146	506%
Multi-Sectoral Transfers to LLGs	10,423	0	0%	2,606	0	0%
District Unconditional Grant - Non Wage	6,928	6,324	91%	1,732	1,662	96%
<i>Development Revenues</i>	781,233	1,450,983	186%	195,308	332,165	170%
Conditional Grant to PHC - development	299,897	299,897	100%	74,974	0	0%
Sanitation and Hygiene	167,839	167,839	100%	41,960	98,785	235%
Donor Funding	286,193	954,923	334%	71,548	228,641	320%
LGMSD (Former LGDP)	8,431	9,368	111%	2,108	0	0%
District Equalisation Grant	18,872	18,956	100%	4,718	4,739	100%
<b>Total Revenues</b>	<b>3,230,198</b>	<b>4,614,116</b>	<b>143%</b>	<b>807,549</b>	<b>1,464,383</b>	<b>181%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,448,965	3,148,701	129%	612,240	1,514,127	247%
Wage	2,070,559	2,370,559	114%	517,641	1,067,572	206%
Non Wage	378,406	778,142	206%	94,599	446,555	472%
<i>Development Expenditure</i>	781,233	1,450,983	186%	195,309	530,015	271%
Domestic Development	495,039	496,060	100%	123,760	225,978	183%
Donor Development	286,193	954,923	334%	71,549	304,038	425%
<b>Total Expenditure</b>	<b>3,230,198</b>	<b>4,599,684</b>	<b>142%</b>	<b>807,549</b>	<b>2,044,143</b>	<b>253%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,431	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,431</b>	<b>0%</b>			

The Cumulative receipt by health department up to the end of June (Q4) FY 2015/2016 was UGX 4,614,116,000 representing 143% budget outturn. This budget over performance is attributed to budget Support from WHO, GAVI, UNICEF and SDS for mass polio campaign. In Q4 health sector had a 181% revenue outturn and this outturn is attributed to more release from partners for immunization campaigns during the quarter. Overall, UGX 2,044,143,000 was spent during the. Of the funds received 52% was spent on wage, 22% on Non-wage, 11% on domestic development and 15% on donor development.

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

The unspent balance was as a result some health workers names are off the payroll.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	1106072080	309639471
Number of health facilities reporting no stock out of the 6 tracer drugs.	30	23
Number of outpatients that visited the NGO Basic health facilities	57935	57419
Number of inpatients that visited the NGO Basic health facilities	13692	14036
No. and proportion of deliveries conducted in the NGO Basic health facilities	1390	2057
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3580	5510
Number of trained health workers in health centers	208	216
No.of trained health related training sessions held.	30	30
Number of outpatients that visited the Govt. health facilities.	150500	435030
Number of inpatients that visited the Govt. health facilities.	31570	31274
No. and proportion of deliveries conducted in the Govt. health facilities	3100	8455
%age of approved posts filled with qualified health workers	99	92
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	92
No. of children immunized with Pentavalent vaccine	12570	14738
No of maternity wards rehabilitated (PRDP)	3	3
No of theatres rehabilitated (PRDP)	1	1
Value of medical equipment procured	2	2
Value of medical equipment procured (PRDP)	2	2
No of healthcentres rehabilitated (PRDP)	3	3
<b>Function Cost (US\$ '000)</b>	<b>3,230,198</b>	<b>4,599,684</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,230,198</b>	<b>4,599,684</b>

271 health workers' 3 months' salary paid, 1 support supervision done, 1 quarterly performance review conducted, the sector Q3 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, 2057 deliveries supervised in the NGO Basic health facilities, 25449outpatients visited the NGO Basic health facilities, 57419inpatients visited the NGO Basic health, 435030outpatients 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, 5510 children immunized with Pentavalent vaccine in the NGO Basic health facilities, 14738 children immunized with Pentavalent vaccine in the Govt. health facilities



**Vote: 531** Lira District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	14,620,514	13,862,927	95%	3,031,361	3,497,989	115%
Conditional Grant to Tertiary Salaries	217,056	239,170	110%	54,264	85,836	158%
Conditional Grant to Primary Salaries	8,515,319	7,778,659	91%	2,128,830	1,596,096	75%
Conditional Grant to Secondary Salaries	2,164,497	2,124,569	98%	541,124	595,507	110%
Conditional Grant to Primary Education	747,269	735,958	98%	0	249,090	#####
Conditional Grant to Secondary Education	1,747,800	1,747,800	100%	0	582,600	
Conditional Grant to Health Training Schools	545,953	545,953	100%	136,488	174,414	128%
Conditional transfers to School Inspection Grant	29,769	29,769	100%	7,442	7,442	100%
Conditional Transfers for Non Wage Community Poly	96,000	96,000	100%	24,000	32,000	133%
Conditional Transfers for Non Wage Technical Institut	268,400	268,400	100%	67,100	89,467	133%
Conditional Transfers for Primary Teachers Colleges	193,825	193,825	100%	48,456	64,608	133%
Locally Raised Revenues	5,943	2,577	43%	1,486	0	0%
Other Transfers from Central Government		17,069		0	0	
Multi-Sectoral Transfers to LLGs	5,071	0	0%	1,268	0	0%
District Unconditional Grant - Non Wage	11,547	10,538	91%	2,887	2,769	96%
Transfer of District Unconditional Grant - Wage	72,065	72,640	101%	18,016	18,160	101%
<i>Development Revenues</i>	999,835	1,207,694	121%	249,959	8,730	3%
Conditional Grant to SFG	745,608	745,608	100%	186,402	0	0%
Donor Funding	194,573	0	0%	48,643	0	0%
LGMSD (Former LGDP)	24,451	27,167	111%	6,113	0	0%
Other Transfers from Central Government		400,000		0	0	
District Equalisation Grant	35,203	34,918	99%	8,801	8,730	99%
<b>Total Revenues</b>	<b>15,620,348</b>	<b>15,070,621</b>	<b>96%</b>	<b>3,281,320</b>	<b>3,506,718</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	14,620,514	13,862,627	95%	3,031,361	3,711,846	122%
Wage	10,968,936	10,239,038	93%	2,732,234	2,468,469	90%
Non Wage	3,651,577	3,623,589	99%	299,127	1,243,377	416%
<i>Development Expenditure</i>	999,835	1,207,694	121%	249,959	875,067	350%
Domestic Development	805,262	1,207,694	150%	201,315	875,067	435%
Donor Development	194,573	0	0%	48,643	0	0%
<b>Total Expenditure</b>	<b>15,620,348</b>	<b>15,070,321</b>	<b>96%</b>	<b>3,281,320</b>	<b>4,586,914</b>	<b>140%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		300	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>300</b>	<b>0%</b>			

The cumulative actual receipt by Education department up to the end of June (Q4) FY 2015/2016 was UGX 15,070,621,000 representing 96% budget outturn and this budget performance is attributed to rational releases for MoFPED. In Q4; the department received UGX 3,506,718,000 representing 107% revenue outturn. The revenue performance was due to more than 100% release from most revenue sources during the quarter except UPE and USE. However donor (UNICEF) did not release any funding to the department during the quarter. Overall, the department spent UGX 4,586,914,000 representing a 99% expenditure performance. Of these, 54% was spent on wage, 27% was spent Non-wage and 19% was spent on development. This expenditure performance is attributed to timely release of UPE grant and development grants by MoFPED.

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan 6: Education**

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

Delay in processing transfers to beneficiary schools.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1520	1467
No. of qualified primary teachers	1520	1467
No. of School management committees trained (PRDP)	2139	2139
No. of pupils enrolled in UPE	85952	85952
No. of student drop-outs	13752	10200
No. of Students passing in grade one	350	350
No. of pupils sitting PLE	6200	6200
No. of classrooms constructed in UPE	06	6
No. of teacher houses constructed (PRDP)	1	2
No. of primary schools receiving furniture	3	3
No. of primary schools receiving furniture (PRDP)	10	43
No. of classrooms constructed in UPE (PRDP)	20	6
No. of classrooms rehabilitated in UPE (PRDP)	24	24
No. of latrine stances constructed	50	2
No. of latrine stances constructed (PRDP)	40	40
<b>Function Cost (US\$ '000)</b>	<b>10,122,556</b>	<b>9,336,144</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	360	360
No. of students passing O level	400	400
No. of students sitting O level	1500	1500
No. of students enrolled in USE	13750	13750
No. of classrooms rehabilitated in USE	2	0
<b>Function Cost (US\$ '000)</b>	<b>3,912,297</b>	<b>3,658,147</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	30	35
No. of students in tertiary education	1500	1500
<b>Function Cost (US\$ '000)</b>	<b>1,321,234</b>	<b>1,291,889</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	93	93
No. of secondary schools inspected in quarter	14	14
No. of tertiary institutions inspected in quarter	2	3
No. of inspection reports provided to Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>258,262</b>	<b>778,141</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	03	3
No. of children accessing SNE facilities	320	240
<b>Function Cost (US\$ '000)</b>	<b>6,000</b>	<b>6,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>15,620,348</b>	<b>15,070,321</b>

School inspection done and inspection reports produced, 1467 Primary school staff salaries paid, teachers Monitored, SMC and PTA engaged in community meetings, 2 Staff houses under construction , 10 Latrines under construction

---

**Vote: 531** Lira District

**2015/16 Quarter 4**

---

***Workplan 6: Education***

and 6Classrooms constructed and 8 renovated, Administrative issues handled ,Co-curricular activities done, 85250 pupils enrolled in UPE, 6200 pupils registered to sit PLE, 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,

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	357,560	306,730	86%	89,390	84,263	94%
Locally Raised Revenues	3,566	4,096	115%	891	1,519	170%
Other Transfers from Central Government	267,396	220,379	82%	66,849	62,099	93%
District Unconditional Grant - Non Wage	6,928	6,324	91%	1,732	1,662	96%
Transfer of District Unconditional Grant - Wage	79,670	75,931	95%	19,918	18,983	95%
<i>Development Revenues</i>	1,038,123	974,243	94%	259,531	54,464	21%
Roads Rehabilitation Grant	684,739	684,739	100%	171,185	0	0%
LGMSD (Former LGDP)	16,862	18,736	111%	4,216	0	0%
Other Transfers from Central Government	324,602	258,796	80%	81,151	51,471	63%
District Equalisation Grant	11,919	11,972	100%	2,980	2,993	100%
<b>Total Revenues</b>	<b>1,395,683</b>	<b>1,280,973</b>	<b>92%</b>	<b>348,921</b>	<b>138,727</b>	<b>40%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	357,560	301,087	84%	97,949	82,110	84%
Wage	347,066	291,002	84%	86,767	78,336	90%
Non Wage	10,494	10,084	96%	11,183	3,774	34%
<i>Development Expenditure</i>	1,038,123	974,243	94%	250,971	135,188	54%
Domestic Development	1,038,123	974,243	94%	250,971	135,188	54%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,395,683</b>	<b>1,275,330</b>	<b>91%</b>	<b>348,921</b>	<b>217,298</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,643	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,643</b>	<b>0%</b>			

The Cumulative receipts by the Roads and Engineering department up to the end of June (Q4) FY 2015/2016 was UGX 1,280,973,000 representing 92% budget outturn. In Q4, the sector had a 40% revenue outturn which is attributed to non-release of development grants during this quarter since all development grant already release in Q3. Overall, UGX 217,298,000 was spent representing 93% expenditure performance. Of the funds received spent during the quarter, 36% was spent wage, 2% on non-wage, and 62% spent on domestic development.

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

Defect liability period road works had not expired so retention money was not paid. Senior Civil Engineer retired in September 2015 and the district was not recruited.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		

**Vote: 531** Lira District**2015/16 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	56	26
No. of bottlenecks cleared on community Access Roads	6	3
Length in Km of District roads routinely maintained	455	455
Length in Km of District roads periodically maintained	17	17
Length in Km. of rural roads constructed	28	16
Length in Km. of rural roads rehabilitated	1	2
Length in Km. of rural roads rehabilitated (PRDP)	12	11
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,395,683</b>	<b>1,275,330</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>1,395,683</b>	<b>1,275,330</b>

17 staff paid 3 months' salary, Concrete culverts installed on Adekokwok to Ajia, Concrete culverts installed and swamps on Abongorwot to Agali to Ocamonyang and Odokomit to kole Br to Lira University roads. Boroboro to Soroti/Lira road junction was Bitumen/aggregate surface dressed, 455 km of district roads routinely maintained, 26 bottle necks removed from CARs

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	392,804	401,548	102%	98,201	100,387	102%
Conditional Grant to Urban Water	350,000	350,000	100%	87,500	87,500	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	20,804	29,548	142%	5,201	7,387	142%
<i>Development Revenues</i>	752,475	752,523	100%	188,119	2,744	1%
Conditional transfer for Rural Water	741,549	741,549	100%	185,387	0	0%
District Equalisation Grant	10,926	10,975	100%	2,732	2,744	100%
<b>Total Revenues</b>	<b>1,145,279</b>	<b>1,154,071</b>	<b>101%</b>	<b>286,320</b>	<b>103,131</b>	<b>36%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	392,804	401,548	102%	98,201	100,387	102%
Wage	20,804	29,548	142%	5,201	7,387	142%
Non Wage	372,000	372,000	100%	93,000	93,000	100%
<i>Development Expenditure</i>	752,475	713,155	95%	186,119	272,414	146%
Domestic Development	752,475	713,155	95%	186,119	272,414	146%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,145,279</b>	<b>1,114,703</b>	<b>97%</b>	<b>284,320</b>	<b>372,801</b>	<b>131%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		39,369	5%			
Domestic Development		39,369	5%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>39,369</b>	<b>3%</b>			

The Cumulative receipt by water department up to the end of June (Q4) FY 2015/2016 was UGX 1,154,071,000 representing 101% budget outturn and this was attributed to more release of grant for wage which was under budgeted. In Q4; Water department had a 36% revenue outturn and this low outturn for the quarter is attributed to non-release of capital development grants in this quarter since this was done in Q3. Overall, UGX 478,707,000 was spent representing 97% expenditure performance. Of the funds spent, 2% was spent on wage, 25% on nonwage and 73% on Development.

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

Un spent Balance is retention of drilling of borehole and unpaid completed works for construction of a 5 stance drainable toilet

**(ii) Highlights of Physical Performance**

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

**Function: 0981 Rural Water Supply and Sanitation**

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	45	45
No. of water points tested for quality	45	45
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of sources tested for water quality	45	45
No. of water points rehabilitated	12	12
No. of water and Sanitation promotional events undertaken	4	4
No. of water user committees formed.	45	45
No. Of Water User Committee members trained	45	45
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2
No. of public latrines in RGCs and public places	1	1
No. of springs protected	12	12
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	10
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	4
No. of deep boreholes drilled (hand pump, motorised)	8	7
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	8	7
<b>Function Cost (US\$ '000)</b>	<b>795,279</b>	<b>764,703</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
No. of new connections made to existing schemes	4	4
<b>Function Cost (US\$ '000)</b>	<b>350,000</b>	<b>350,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,145,279</b>	<b>1,114,703</b>

14 deep wells drilled and installed, 10 shallow wells, 12 spring, 5 ferro cement tanks, 4 shallow wells under construction under PRDP, 1 line 5-stance drainable latrine under construction, monitoring of water sources done and report produced, 18 nonfunctional Boreholes rehabilitated, Operation and Maintenance (O & M) of water schemes of Ogur and Barr done by the Northern Uganda Umbrella Organization, 4 Local Government staff and 1 Contract staff paid 3 months' salary, water and sanitation database updated, created and trained SWSSB, conducted CLTS triggering and follow ups, conducted the sanitation week and celebrated the world water day in Ngetta sub county at Anyomrem P/S,

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	207,897	181,147	87%	51,974	43,656	84%
Conditional Grant to District Natural Res. - Wetlands (	88,856	88,856	100%	22,214	22,214	100%
Locally Raised Revenues	3,565	5,901	166%	891	1,662	186%
District Unconditional Grant - Non Wage	6,928	6,324	91%	1,732	1,662	96%
Transfer of District Unconditional Grant - Wage	108,548	80,066	74%	27,137	18,118	67%
<i>Development Revenues</i>	26,745	18,944	71%	6,686	6,550	98%
Donor Funding	20,000	11,450	57%	5,000	6,550	131%
LGMSD (Former LGDP)	6,745	7,494	111%	1,686	0	0%
<b>Total Revenues</b>	<b>234,642</b>	<b>200,091</b>	<b>85%</b>	<b>58,660</b>	<b>50,206</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	207,897	179,380	86%	51,974	50,240	97%
Wage	108,548	80,066	74%	27,137	19,806	73%
Non Wage	99,349	99,314	100%	24,837	30,434	123%
<i>Development Expenditure</i>	26,745	18,194	68%	6,686	13,844	207%
Domestic Development	6,745	6,744	100%	1,686	6,744	400%
Donor Development	20,000	11,450	57%	5,000	7,100	142%
<b>Total Expenditure</b>	<b>234,642</b>	<b>197,574</b>	<b>84%</b>	<b>58,660</b>	<b>64,084</b>	<b>109%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,766	1%			
<i>Development Balances</i>		751	3%			
Domestic Development		750	11%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,517</b>	<b>1%</b>			

The actual receipt by Natural Resources department up to the end of June (Q4) FY 2015/2016 was UGX 200,622,000 representing 86% budget outturn.

Cumulatively, the department spent UGX 193,730,000 representing 83% of cumulative outturn. In Q4 alone, the department spent UGX 60,239,000 representing 103% budget of the released funds for the quarter.

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

There was under release of donor funds and two staff from the department left on promotion to Ministry of Lands, Housing and Urban Development and have not yet been replaced.

**(ii) Highlights of Physical Performance**

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

**Function: 0983 Natural Resources Management**



**Vote: 531** Lira District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of community members trained (Men and Women) in forestry management	240	240
No. of Water Shed Management Committees formulated	6	6
No. of community women and men trained in ENR monitoring (PRDP)	850	913
No. of monitoring and compliance surveys undertaken	80	81
No. of new land disputes settled within FY	8	8
<b>Function Cost (US\$ '000)</b>	<b>234,642</b>	<b>197,574</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>234,642</b>	<b>197,574</b>

10 staff in the Natural Resources department were paid salaries, 913 members of the communities were sensitized on climate change and Environment and natural resources management; 240 community members trained in forestry management, 81 monitoring and compliance monitoring conducted, 6 watersheds management plans produced, 2 printers and 1 photocopier serviced and are operational and planning documents for 2016/17 produced. 24 radio talk shows on Rhino FM, Voice of Lango, Radio Wa FM on Environment and Natural Resources management and climate change.

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	190,303	188,454	99%	47,576	55,963	118%
Conditional Grant to Functional Adult Lit	11,437	11,436	100%	2,859	2,859	100%
Conditional Grant to Community Devt Assistants Non	2,897	2,897	100%	724	724	100%
Conditional Grant to Women Youth and Disability Gr	10,432	10,432	100%	2,608	2,608	100%
Conditional transfers to Special Grant for PWDs	21,781	21,781	100%	5,445	5,445	100%
Locally Raised Revenues	7,132	7,134	100%	1,783	3,038	170%
Other Transfers from Central Government	16,000	28,950	181%	4,000	16,171	404%
Multi-Sectoral Transfers to LLGs	8,870	0	0%	2,218	0	0%
District Unconditional Grant - Non Wage	13,857	12,646	91%	3,464	3,323	96%
Transfer of District Unconditional Grant - Wage	97,897	93,178	95%	24,474	21,794	89%
<i>Development Revenues</i>	501,505	91,251	18%	125,376	0	0%
Donor Funding	40,000	34,060	85%	10,000	0	0%
LGMSD (Former LGDP)	56,409	57,191	101%	14,102	0	0%
Other Transfers from Central Government	405,097	0	0%	101,274	0	0%
<b>Total Revenues</b>	<b>691,808</b>	<b>279,705</b>	<b>40%</b>	<b>172,952</b>	<b>55,963</b>	<b>32%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	190,303	188,388	99%	47,576	56,997	120%
Wage	97,897	93,170	95%	24,474	22,060	90%
Non Wage	92,406	95,218	103%	23,101	34,937	151%
<i>Development Expenditure</i>	501,505	90,832	18%	125,376	44,640	36%
Domestic Development	461,505	56,772	12%	115,376	34,640	30%
Donor Development	40,000	34,060	85%	10,000	10,000	100%
<b>Total Expenditure</b>	<b>691,808</b>	<b>279,220</b>	<b>40%</b>	<b>172,952</b>	<b>101,637</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		66	0%			
<i>Development Balances</i>		419	0%			
Domestic Development		419	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>485</b>	<b>0%</b>			

The Cumulative receipt of the Community Based Department up to the end of June (Q4) 2015-2016 was UGX 279,705,000 representing 40% budget outturn and this performance is attributed to non-release of YLP sub project funds except for operations during the FY. In Q4, the department had UGX 55,963,000 representing 32% revenue outturn and this low outturn for the quarter is attributed to non-release of LGMSD grants in this quarter since this was done in Q3. Also non-release of YLP sub project funds during the quarter contributed to this performance. Overall, UGX 101,637,000 was spent during representing 100% expenditure performance. Of the funds spent during the quarter, 22% was spent on wage, 34% on non-wage, 34% was spent on domestic development and 10% on donor development.

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

The unspent balance is to leave the account operational and take care of bank charges .

**(ii) Highlights of Physical Performance**

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

**Vote: 531** Lira District**2015/16 Quarter 4*****Workplan 9: Community Based Services******Function: 1081 Community Mobilisation and Empowerment***

No. of children settled	20	127
No. of Active Community Development Workers	16	16
No. FAL Learners Trained	4500	4000
No. of children cases ( Juveniles) handled and settled	45	47
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	12	12
No. of women councils supported	4	4
<b><i>Function Cost (UShs '000)</i></b>	<b>691,808</b>	<b>279,220</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>691,808</b>	<b>279,220</b>

The department settled 1127 Children Settled, 15 CDD Groups in Nine Sub counties supported, 14 Community Development Workers actively working, 4000 FAL Learners Trained and Assessed, 12 disability and elderly groups supported, 47 Juvenile cases handled and settled.

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	156,629	127,843	82%	39,157	35,723	91%
Conditional Grant to PAF monitoring	37,172	37,172	100%	9,293	9,293	100%
Locally Raised Revenues	21,399	20,321	95%	5,350	7,234	135%
District Unconditional Grant - Non Wage	49,986	39,761	80%	12,496	11,790	94%
Transfer of District Unconditional Grant - Wage	48,073	30,589	64%	12,018	7,407	62%
<i>Development Revenues</i>	53,283	52,175	98%	13,321	0	0%
Donor Funding	45,226	44,342	98%	11,307	0	0%
LGMSD (Former LGDP)	8,057	7,833	97%	2,014	0	0%
<b>Total Revenues</b>	<b>209,912</b>	<b>180,018</b>	<b>86%</b>	<b>52,478</b>	<b>35,723</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	156,629	127,725	82%	39,157	37,203	95%
Wage	48,073	30,590	64%	12,018	7,407	62%
Non Wage	108,556	97,136	89%	27,139	29,796	110%
<i>Development Expenditure</i>	53,283	52,175	98%	13,321	4,684	35%
Domestic Development	8,057	7,833	97%	2,014	4,684	233%
Donor Development	45,226	44,342	98%	11,307	0	0%
<b>Total Expenditure</b>	<b>209,912</b>	<b>179,900</b>	<b>86%</b>	<b>52,478</b>	<b>41,887</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		118	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>118</b>	<b>0%</b>			

The cumulative receipt up to the end of Q4 FY 2015/2016 is UGX 180,018,000 representing 86% budget outturn and this budget performance is attributed to less disbursement of grant for wages than planned which resulted from non-recruitment of statistician. In Q4 the sector received UGX 35,723,000 representing 68% revenue outturn. This performance is attributed to non-release of funds from UNICEF for supporting birth registration (BR) during the quarter and LGMSD had been fully released in Q3.

Overall the planning unit had a 99% expenditure performance. Of the funds received in the quarter, 18% spent on wage, 70% on non-wage and 11% on domestic development on non-wage.

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

To keep account operational.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	12
<i>Function Cost (UShs '000)</i>	209,912	179,900
<b>Cost of Workplan (UShs '000):</b>	<b>209,912</b>	<b>179,900</b>

---

**Vote: 531** Lira District

**2015/16 Quarter 4**

---

***Workplan 10: Planning***

3 TPC meetings held, minutes produced and filed, Q3 2015/2016 Budget Performance Progress Report produced and submitted to MoFPED, OPM, MoLG and LGFC, statistical data collected and analyzed, Final Performance Contract Form B for FY 2016/2017 produced and submitted to MoFPED, OPM, MoLG and LGFC, PAF work plans reviewed, All Projects monitored and reports produced and discussed, 1 office vehicle maintained, Internal Assessment conducted and report produced and findings discussed.

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	66,058	47,077	71%	16,515	14,215	86%
Locally Raised Revenues	8,320	8,146	98%	2,080	3,544	170%
District Unconditional Grant - Non Wage	16,166	15,754	97%	4,041	4,877	121%
Transfer of District Unconditional Grant - Wage	41,572	23,176	56%	10,393	5,794	56%
<i>Development Revenues</i>	1,686	1,874	111%	422	0	0%
LGMSD (Former LGDP)	1,686	1,874	111%	422	0	0%
<b>Total Revenues</b>	<b>67,745</b>	<b>48,950</b>	<b>72%</b>	<b>16,936</b>	<b>14,215</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	66,058	47,077	71%	16,515	14,216	86%
Wage	41,572	23,176	56%	10,393	5,794	56%
Non Wage	24,486	23,901	98%	6,122	8,422	138%
<i>Development Expenditure</i>	1,686	1,874	111%	422	0	0%
Domestic Development	1,686	1,874	111%	422	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>67,745</b>	<b>48,950</b>	<b>72%</b>	<b>16,936</b>	<b>14,216</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The cumulative receipt of the internal audit Department up to the end of Q4 FY 2015/2016 is UGX 48,950,000 representing 72% budget outturn and this is attributed to less release of DUCG wage since PIA retired. In Q4 the sector Received UGX 14,215,000 84% 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 14,216,000 was spent, representing 100% expenditure performance. This expenditure performance is attributed to timely processing of funds. Of the funds received in the quarter, 41% was spent on wage, 59% was spent on non-wage.

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

All funds disbursed to the account of the department was spent

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	30/10/2015	31/7/216
<i>Function Cost (UShs '000)</i>	67,745	48,950
<b>Cost of Workplan (UShs '000):</b>	<b>67,745</b>	<b>48,950</b>

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

---

**Vote: 531** Lira District

**2015/16 Quarter 4**

---

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>Ia. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
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	Projects monitored, supervised and reports produced, LLGs mentored, Water running, electricity power available, general administration conducted at the District H/Q, Vehicles maintained, IFMS functional and operational, Contracts advertised in National
<i>Allowances</i>		559
<i>Medical expenses (To employees)</i>		1,447
<i>Incapacity, death benefits and funeral expenses</i>		2,500
<i>Gratuity Expenses</i>		500
<i>Advertising and Public Relations</i>		5,559
<i>Workshops and Seminars</i>		300
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		893
<i>Printing, Stationery, Photocopying and Binding</i>		756
<i>Small Office Equipment</i>		482
<i>IFMS Recurrent costs</i>		14,716
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Postage and Courier</i>		0
<i>Electricity</i>		0
<i>Water</i>		0
<i>Travel inland</i>		12,458
<i>Fuel, Lubricants and Oils</i>		4,156
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	48,825	44,325
<i>Domestic Dev't:</i>	1,303	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>50,128</b>	<b>44,325</b>

**Output: Human Resource Management Services**



**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Staff salaries for 12 months 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 Accessory functional,	56 staffs ( 7 Administration HQ staff and 49 Sub county staff) salaries for 3 months paid, HRIS database updated , payroll cleaned. IPPS computer and Accessory functional, Payroll and payslips printed and distributed to cost centers
<i>General Staff Salaries</i>		78,247
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		4,248
<i>Printing, Stationery, Photocopying and Binding</i>		2,300
<i>Small Office Equipment</i>		0
<i>IPPS Recurrent Costs</i>		13,722
<i>Travel inland</i>		459
<i>Wage Rec't:</i>	81,898	78,247
<i>Non Wage Rec't:</i>	12,740	20,729
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>94,638</b>	<b>98,976</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	Yes (Policy and Plan in place and being implemented by CAO's Office)	yes (Policy and Plan in place and being implemented by CAO's Office)
No. (and type) of capacity building sessions undertaken	2 (Post graduate trainings 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	Not Planned for
<i>Workshops and Seminars</i>		1,424
<i>Staff Training</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,435	1,424
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,435</b>	<b>1,424</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	63 (Vacant posts declared, submissions for promotions made, Permission t from MoPS and MFPED sought, vacant posts advertised, vacant post filled)	63 (Vacant posts declared, submissions for promotions made, Permission t from MoPS and MFPED sought, vacant posts advertised, vacant post filled)

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
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 submitted to OPM,21 subprojects inspected/sup	Sub County projects monitored, Reports produced and remedial action taken,
<i>Workshops and Seminars</i>		1,008
<i>Books, Periodicals &amp; Newspapers</i>		284
<i>Computer supplies and Information Technology (IT)</i>		1,100
<i>Welfare and Entertainment</i>		644
<i>Printing, Stationery, Photocopying and Binding</i>		519
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		606
<i>Travel inland</i>		5,056
<i>Maintenance - Vehicles</i>		5,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	15,018
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>15,018</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring reports generated	1 (PRDP projects monitoring synthesis reports genrated for all the projects monitored)	4 (PRDP projects monitoring synthesis reports genrated for all the projects monitored)
No. of monitoring visits conducted	1 (PRDP projects monitored in all the sub-counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok, Agali, Amach, Lira, Barr, Adyel Division, Central Division, Ojwina Division and Railways Division and at the district headquarters)	1 (PRDP projects monitored in all the sub-counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok, Agali, Amach, Lira, Barr, Adyel Division, Central Division, Ojwina Division and Railways Division and at the district headquarters)
Non Standard Outputs:	project sites handed over to Contractors, Project site meetings held with the contractors and other stakeholders, completed projects commisioned	project sites handed over to Contractors, Project site meetings held with the contractors and other stakeholders, completed projects commisioned
<i>Travel inland</i>		8,773
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,596	8,773
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,596</b>	<b>8,773</b>
<b>Output: Records Management Services</b>		

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Records audit conducted in all the departments and subcounties, equipments maintained at district h/q	Records audit conducted in all the departments and subcounties, equipments maintained at district h/q
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,287	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,287</b>	<b>1,000</b>
<b>Output: Information collection and management</b>		
Non Standard Outputs:	Council proceedings video covered, Periodical purchased.	Council proceedings video covered, Periodical purchased.
<i>Information and communications technology (ICT)</i>		1,100
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	765	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>765</b>	<b>1,100</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures</b>		
No. of administrative buildings constructed	0 (Not Planned for)	0 (N/A)
No. of solar panels purchased and installed	0 (Not Planned for)	0 (N/A)
No. of existing administrative buildings rehabilitated	1 ( House at Ireda Housing Estate renovated)	0 (N/A)
Non Standard Outputs:	Not Planned for	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,714	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,714</b>	<b>0</b>
<b>Output: PRDP-Buildings &amp; Other Structures</b>		

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. of administrative buildings constructed	1 (Staff house in Agali Sub County constructed)	1 (Construction of Staff house in Agali Sub County Monitored, report produced)
No. of solar panels purchased and installed	0 (Not Planned for)	0 (NA)
No. of existing administrative buildings rehabilitated	0 (Not Planned for)	0 (NA)
Non Standard Outputs:	Not Planned for	NA
<i>Residential buildings (Depreciation)</i>		0
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		1,117
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,529	1,117
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>24,529</b>	<b>1,117</b>
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>		
No. of motorcycles purchased	1 (Motor Cycles for Aromo Sub County Procured)	2 (Motor Cycles for Aromo Sub County and Internal Audit Procured.)
No. of vehicles purchased	1 (Station Wagon Vehicle for Administration purchased)	0 (Implemented in Q2)
Non Standard Outputs:	Not Planned for	NA
<i>Transport equipment</i>		36,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,500	36,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>46,500</b>	<b>36,000</b>
<b>Output: PRDP-Office and IT Equipment (including Software)</b>		
No. of computers, printers and sets of office furniture purchased	7 (Purchase of 7 Ipad for DCAO, PAS.ACAO,PIA,District Chairperson,Vice Chairperson and Speaker)	0 (Implemented in Q3)
Non Standard Outputs:	Not Planned for	NA
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,625	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,625</b>	<b>0</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>		

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	1 Set of Sofa Chairs for Planning Unit Procured	Implemented in Q3
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>500</b>	<b>0</b>

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

Date for submitting the Annual Performance Report	15/07/2015 ( Performance Appraisal report produced and submitted)	15/07/2016 ( Performance Appraisal report produced and submitted)
Non Standard Outputs:	22 Staff in Finance Department Paid salary for 12 months	3 months salary paid to 22 Staff in Finance Department
<i>General Staff Salaries</i>		31,908
<i>Wage Rec't:</i>	33,419	31,908
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>33,419</b>	<b>31,908</b>

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	0 (Not Planned for)	0 (Not planned for)
Value of Other Local Revenue Collections	62571250 (Other Locally Raised Revenue Collected at District HQs and Sub-counties)	40839200 (Other Locally Raised Revenue Collected from various revenue points)
Value of LG service tax collection	0 (Deduction of Local Service Tax at Lira District HQS and sub-counties done)	51305718 (Local Service tax's deductions is only for four months and ends in December)
Non Standard Outputs:	Assorted books of Accounts Procured	Assorted books of Accounts Procured
<i>Books, Periodicals &amp; Newspapers</i>		6,000
<i>Computer supplies and Information Technology (IT)</i>		981
<i>Travel inland</i>		1,201
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	6,000
<i>Domestic Dev't:</i>	925	2,182
<i>Donor Dev't:</i>		

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Total</i>	3,425	8,182
<b>Output: LG Accounting Services</b>		
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)	28/7/2016 (Final Accounts submitted Office of the Auditor General)
Non Standard Outputs:	Financial data validated, Books of Accounts closed at the end of the period, Staff salaries paid	Financial data validated, Books of Accounts closed
<i>Allowances</i>		1,416
<i>Printing, Stationery, Photocopying and Binding</i>		1,491
<i>Subscriptions</i>		1,500
<i>Travel inland</i>		13,486
<i>Fuel, Lubricants and Oils</i>		2,445
<i>Maintenance - Vehicles</i>		743
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,367	19,101
<i>Domestic Dev't:</i>	550	1,981
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,917</b>	<b>21,081</b>

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

Non Standard Outputs:	3 months salary paid, 2 main council minutes produced, 8 committee minutes produced	3 months salary paid, 2 council meeting held and minutes produced, 7 committee minutes produced, 648 pensioners in April, 652 pensioners paid in May, 656 pensioners paid in June, 3 people paid Gratuity
<i>General Staff Salaries</i>		45,949
<i>Allowances</i>		32,668
<i>Pension for Teachers</i>		795,389
<i>Pension and Gratuity for Local Governments</i>		261,016
<i>Workshops and Seminars</i>		312
<i>Books, Periodicals &amp; Newspapers</i>		350
<i>Computer supplies and Information Technology (IT)</i>		580
<i>Welfare and Entertainment</i>		2,200

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>Small Office Equipment</i>		420
<i>Subscriptions</i>		4,000
<i>Travel inland</i>		7,505
<i>Wage Rec't:</i>	46,796	45,949
<i>Non Wage Rec't:</i>	954,446	1,104,799
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,001,242</b>	<b>1,150,748</b>

**Output: LG procurement management services**

Non Standard Outputs:	Two evaluation committee meetings, contracts meetings to be held and 2 sets of minutes to be produced and various bids evaluated and contracts awarded.	Two evaluation committee meetings, contracts meetings to be held and 2 sets of minutes to be produced and various bids evaluated and contracts awarded.
<i>Workshops and Seminars</i>		1,950
<i>Welfare and Entertainment</i>		140
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,855	2,590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,855</b>	<b>2,590</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	1 commissions sitting, 1 minute produced for appointments, confirmation and promotions. 1 report made and submitted to HSC, ESC, PSC and line ministries and chairpersons salary for 3 month paid	1 commissions sitting, 1 minute produced for appointments, confirmation and promotions. 1 report made and submitted to HSC, ESC, PSC and line ministries and chairpersons salary for 3 month paid
<i>General Staff Salaries</i>		5,990
<i>Allowances</i>		210
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		726
<i>Recruitment Expenses</i>		268
<i>Computer supplies and Information Technology (IT)</i>		1,530

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		110
<i>Small Office Equipment</i>		50
<i>Subscriptions</i>		200
<i>Telecommunications</i>		150
<i>Electricity</i>		150
<i>Travel inland</i>		3,642
<i>Wage Rec't:</i>	6,084	5,990
<i>Non Wage Rec't:</i>	14,222	7,236
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,306</b>	<b>13,226</b>

**Output: LG Land management services**

No. of Land board meetings	2 (Land Board meeting held, minutes produced and filed in Land office)	3 (3Board meeting held in the lands department board room, 1 set of minute and schedule 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)	281 (218 applications approved under freehold, 36 applications approved under leasehold, 04 applications approved as separation of title, 23 applications approved as lease extension)
Non Standard Outputs:	Not Planned for	N/A
<i>Workshops and Seminars</i>		2,157
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		41
<i>Travel inland</i>		1,125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,823
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>3,823</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(1 meeting held to examine auditor general queries)	1 (1 meeting held to examine Auditor Generals report at the committee board room)
No. of LG PAC reports discussed by Council	(1 LG PAC report discussed by council)	1 (1 report of the LG PAC reports discussed by council)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		4,148
<i>Books, Periodicals &amp; Newspapers</i>		0



**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		454
Small Office Equipment		200
Travel inland		600
Wage Rec't:		
Non Wage Rec't:	4,218	5,502
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,218</b>	<b>5,502</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	<b>1 monitoring report produced, 2 business committee meeting held</b>	<b>District Projects monitored and monitoring report produced, Monitoring Report discussed and remedial action taken</b>
Computer supplies and Information Technology (IT)		250
Printing, Stationery, Photocopying and Binding		500
Small Office Equipment		250
Telecommunications		400
Travel inland		53,130
Maintenance – Machinery, Equipment & Furniture		0
Donations		2,000
Wage Rec't:		
Non Wage Rec't:	39,127	56,530
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>39,127</b>	<b>56,530</b>

**Output: PRDP-Capacity Building for Land Administration**

No. of District land Boards, Area Land Committees and LC Courts trained	<b>3 ( Training of Land Board &amp; area land committee from the 9 sub counties)</b>	<b>0 (Not done in the last quarter)</b>
Non Standard Outputs:	<b>2 Primary Schools Surveyed and land titles processed</b>	<b>5 land titles processed (Aromo H/C III, Aromo cattle crash, Ayira Cattle crash, Burlobo Rock view p/s, Lira Airfield)</b>
Workshops and Seminars		7,000
Small Office Equipment		1,000
Travel inland		6,630

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,395	14,630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,395</b>	<b>14,630</b>

**Output: Standing Committees Services**

Non Standard Outputs:	8 Minutes produced,8 meetings held at District council	7 committee meetings held and 7 minutes produced and filed.
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,500</b>	<b>480</b>

*3. Capital Purchases***Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	10 waiting chairs for PDU procured	10 waiting chairs for PDU procured
<i>Machinery and equipment</i>		1,686
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	422	1,686
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>422</b>	<b>1,686</b>

**Additional information required by the sector on quarterly Performance**

Delay in having the DSC commission constituted.

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

**Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Staff Salaries Paid for 3 months, 1 quarterly review meeting conducted at District Head Quarter, 1 report submitted to MAAIF, 1 generator serviced, fuel and maintained at District Head Quarter, 52 quarterly technical supervision to sub counties (Adekokwo	27 Staff Salaries Paid for 3 months, 1 quarterly review meeting conducted at District Head Quarter, 1 report submitted to MAAIF, 1 generator serviced, fuel and maintained at District Head Quarter, 13 quarterly technical supervision to sub counties (Adeko
<i>General Staff Salaries</i>		82,841
<i>Allowances</i>		296
<i>Workshops and Seminars</i>		1,322
<i>Computer supplies and Information Technology (IT)</i>		1,070
<i>Printing, Stationery, Photocopying and Binding</i>		827
<i>Small Office Equipment</i>		300
<i>Electricity</i>		500
<i>Water</i>		100
<i>Travel inland</i>		9,193
<i>Maintenance - Vehicles</i>		7,372
<i>Wage Rec't:</i>	88,711	82,841
<i>Non Wage Rec't:</i>	10,715	13,300
<i>Domestic Dev't:</i>	2,230	7,680
<i>Donor Dev't:</i>		
<b>Total</b>	<b>101,656</b>	<b>103,821</b>

**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 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.)	14 (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, , 40 backstopping visits to VODP2 demonstration sites in sub counties,, 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	Power Tiller not procured

*Medical and Agricultural supplies*

0

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Travel inland</i>		3,104
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,504	3,104
<i>Domestic Dev't:</i>	6,750	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,254</b>	<b>3,104</b>
<b>Output: Livestock Health and Marketing</b>		
No of livestock by types using dips constructed	248 (Herds of cattle inspected, distributed and monitored under restocking program)	248 (832 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)	16923 (603 pets and 16,320 chickens vaccinated 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.)
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 abattoir, Amach market and Moo Cwari Market))	7903 (1632 Heads of Cattle, 3558 shoats, 2,713 pigs inspected and taken to slaughter slabs in Moo Cwari, Amach Market and Lira Municipal Abattoir)
Non Standard Outputs:	20 technical supervisory and regulatory enforcement and attending Vet. Professional meetings done	10 technical supervisory visits and regulatory enforcement conducted in all 9 sub counties ( Aromo, Agweng, Ngetta, Ogur, Barr, Lira, Adekokwok, Amach and Agali) and 4 Divisions (Ojwina, Adyel, Railways and Central),
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		8,070
<i>Travel inland</i>		2,978
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,318	2,978
<i>Domestic Dev't:</i>	5,727	8,070
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>15,045</b>	<b>11,048</b>
<b>Output: Fisheries regulation</b>		
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)	2 (Demo fish ponds stocked with 10,000 fingerlings (5,000 African Cat Fish and 5000 Nile Tilapia fingerlings) in Adyel and Central Division)

**Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of fish ponds constructed and maintained	1 (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)	2 (Demo fish ponds constructed in Adyel and Central Divisions. Stocked with 10,000 fingerlings (15-20gms) and provided with 900 kgs of feeds (fish pellets))
Quantity of fish harvested	175 (Fish harvested from well established fish ponds from Ogur, Barr, Lira and Ngetta Subcounties)	356 (Fish harvested from well established fish ponds in Ogur, Barr, Lira and Ngetta Sub counties)
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	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 Ojwina Divisions)
<i>Agricultural Supplies</i>		10,000
<i>Travel inland</i>		4,618
<i>Maintenance - Civil</i>		8,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,000
<i>Domestic Dev't:</i>	5,375	20,618
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,375</b>	<b>22,618</b>

**Output: Tsetse vector control and commercial 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.)	100 (Tsetse pyramidal traps installed in all 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, and Lira))
Non Standard Outputs:	10 technical supervisory 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	10 technical supervisory visits conducted to Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties
<i>Medical and Agricultural supplies</i>		0
<i>Uniforms, Beddings and Protective Gear</i>		0
<i>Travel inland</i>		880
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,020	880
<i>Domestic Dev't:</i>	3,985	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,005</b>	<b>880</b>

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

Non Standard Outputs:	Not Planned for	Not Planned for
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,570	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,570</b>	<b>0</b>

**Output: PRDP-Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	0 (Not Planned for)	0 (Not Planned for)
Non Standard Outputs:	1 Vehicle and 1 motor cycle for Plant and Animal Clinic operation procured, Assorted IEC Materials( TV, TV Deck, Generator)	Assorted IEC Materials( 1TV set including TV Deck, 1Generator, 1 laptop) procured
<i>Transport equipment</i>		0
<i>Machinery and equipment</i>		11,079
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,145	11,079
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>47,145</b>	<b>11,079</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	10 (Producers groups linked to market)	10 (producer groups linked to markets in Barr, Agweng, Ogur, Aromo and Amach Sub counties, Market information disseminated to all 9 sub counties ( Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira and Adekokwok) and 4 Divisions (Railways, Central, Ojwina and Adyel), 251 entrepreneurs and traders sensitized on trade policies, 45 farmers from 9 sub counties(Aromo, Agweng, Ogur, Ngetta, Adekokwok, Agali, Amach, Barr and Adekokwok) trained on Post harvest handling and quality assurance of grains, apiary and aquaculture, 3 data collection meetings conducted)
No. of market information reports disseminated	0 (Not Planned for)	0 (Not Planned for)
Non Standard Outputs:	Not Planned for	Not Planned for
<i>Travel inland</i>		7,372
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,195	7,372

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing***Donor Dev't:*

<b>Total</b>	<b>6,195</b>	<b>7,372</b>
--------------	--------------	--------------

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	5 (Cooperative groups mobilised and formed)	5 (Cooperatives mobilized, supervised and guided on cooperatives principles and functions and operations. 3 Radio talkshows conducted on cooperatives and tarde related issues.)
No. of cooperative groups mobilised for registration	0 (Not planned for)	0 (Not planned for)
No. of cooperatives assisted in registration	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Not planned for	Not planned for
<i>Travel inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	732	700
<i>Donor Dev't:</i>		
<b>Total</b>	<b>732</b>	<b>700</b>

**Additional information required by the sector on quarterly Performance**

Urgent recruitment of extension workers is required for improving Agricultural Extension in the district. Furthermore provision of transport facilities to extension workers will improve on extension service delivery in the district.

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

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	209 Health workers in Lira district health office, 2 HC IV, 9 HCIII, 10 HC II paid Salaries , All Health Centres staffed atleast to 90% staff level,1 Quarterly HSD planning and budgeting Supported by the DHT, 1 Supervision of Health service delivery don
	1quarterly HSD planning and budgeting Supported by the DHT	
	1 Supervision of Health service delive	
<i>General Staff Salaries</i>		1,067,572
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		5,085
<i>Small Office Equipment</i>		350
<i>Bank Charges and other Bank related costs</i>		250

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Telecommunications		5,600
Information and communications technology (ICT)		997
Electricity		917
Water		89
Cleaning and Sanitation		450
Travel inland		557,551
Fuel, Lubricants and Oils		3,456
Maintenance - Vehicles		16,790
Maintenance – Other		439
Incapacity, death benefits and funeral expenses		4,500
Advertising and Public Relations		902
Workshops and Seminars		104,574
Computer supplies and Information Technology (IT)		3,535
Welfare and Entertainment		200
Wage Rec't:	517,641	1,067,572
Non Wage Rec't:	40,500	398,186
Domestic Dev't:	4,714	3,460
Donor Dev't:	71,549	304,038
<b>Total</b>	<b>634,404</b>	<b>1,773,256</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Water Quality analysis conducted  
water quality testing conducted  
School health program & Health inspections done

Water Quality analysis in 78 water sources in Agali, Barr, Agweng, Ngetta, and Aromo sub counties conducted and water quality testing conducted in the 78 sources  
School health program & Health inspections in 15 primary schools in Lira, Barr, Ngetta and

Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		35,000
Printing, Stationery, Photocopying and Binding		4,142
Telecommunications		1,371
Cleaning and Sanitation		1,000
Travel inland		9,190
Wage Rec't:		
Non Wage Rec't:	706	0



**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**5. Health**

<i>Domestic Dev't:</i>	41,960	50,703
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>42,666</b>	<b>50,703</b>

**2. Lower Level Services****Output: District Hospital Services (LLS.)**

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0	0 (N/A)
No. and proportion of deliveries in the District/General hospitals	0	0 (N/A)
Number of total outpatients that visited the District/ General Hospital(s).	0	0 (N/A)
%age of approved posts filled with trained health workers	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: NGO Basic Healthcare Services (LLS)**

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)	1146 (Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)
No. and proportion of deliveries conducted in the NGO Basic health facilities	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)	245 (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)	18451 (PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)
Number of inpatients that visited the NGO Basic health facilities	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)	3327 (Patients /Clients Admitted in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)
Non Standard Outputs:	Not Planned For	N/A
<i>Conditional transfers for PHC- Non wage</i>		11,332
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,461	11,332
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0

**Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Total</i>	13,461	11,332
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
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)	4845 (Children immunized at the health facilities( statics) and the designated outreaches in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII, Apuce HCII,Akangi HCII Abala HCII, Agali HCIII,Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 751 villages in the district)	92 (All the 751 villages in the district)
% age of approved posts filled with qualified health workers	99 (Staff Recruitd and Delayed 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 (Staff Recruitd and Delayed 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 ( Delivered 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)	780 (Delivered 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 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)	8914 (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)
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)	211412 (OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)
No.of trained health related training sessions held.	9 (Training session conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	5 (Training session conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)
Number of 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)
Non Standard Outputs:	Not Planned for	Not Planned for
<i>Conditional transfers for PHC- Non wage</i>		37,037

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,330	37,037
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>37,330</b>	<b>37,037</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:	<b>DHO Office Blocks Renovated, Fencing of Amach H/C IV completed, District Vaccines Stores Renovated</b>	<b>Renovation of DHO's Office Blocks is Complete, Fencing of Amach H/C IV completed and Renovation of District Vaccines Stores completed.</b>
<i>Non Residential buildings (Depreciation)</i>		51,134
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,283	51,134
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>41,283</b>	<b>51,134</b>
<b>Output: Office and IT Equipment (including Software)</b>		
Non Standard Outputs:	<b>Procurement of an Ipad for DHO's Office</b>	<b>Implemented in Q3</b>
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	625	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>625</b>	<b>0</b>
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>		
No of healthcentres rehabilitated	<b>3 (Renovation of Laboratory in Amach H/C IV and in Ogur H/C IV, renovated, Immunization Workshop in Ogur HCIV reroofed)</b>	<b>3 (Renovation of Laboratory in Amach H/C IV and in Ogur H/C IV, renovated, Immunization Workshop in Ogur HCIV reroofed)</b>
No of healthcentres constructed	<b>0 (Not Planned for)</b>	<b>0 (Not Planned for)</b>
Non Standard Outputs:	<b>Not Planned for</b>	<b>Not Planned for</b>
<i>Non Residential buildings (Depreciation)</i>		45,000
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		893
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,925	45,893

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,925</b>	<b>45,893</b>
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>		
No of maternity wards constructed	0 (Not Planned for)	0 (Not Planned for)
No of maternity wards rehabilitated	3 (4 stance and 2 bath shelter for maternity ward at Abala H/C III, Ongica H/C III and Amach H/C IV. Constructed)	3 (4 stance and 2 bath shelter for maternity ward at Abala H/C III, Ongica H/C III and Amach H/C IV. Constructed)
Non Standard Outputs:	Not Planned For.	Not Planned for
<i>Non Residential buildings (Depreciation)</i>		45,000
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		750
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,000	45,750
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,000</b>	<b>45,750</b>
<b>Output: PRDP-Theatre construction and rehabilitation</b>		
No of theatres rehabilitated	1 (Theatre floor at Ogur HCIV screed with Terazo)	1 (Theatre floor at Ogur HCIV screed with Terazo)
No of theatres constructed	0 (Not Planned for)	0 (Not Planned For.)
Non Standard Outputs:	Not Planned for	Not Planned For.
<i>Non Residential buildings (Depreciation)</i>		7,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,750	7,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,750</b>	<b>7,000</b>
<b>Output: Specialist health equipment and machinery</b>		
Value of medical equipment procured	2 (Vital Signs Observation Equipment for all the H/C IIIs and H/C IVs in Erute North HSD(Aromo, Agweng, Lira and Ogur Sub -ounties) Procured.)	2 (Vital Signs Observation Equipment for all the H/C IIIs and H/C IVs in Erute North HSD(Aromo, Agweng, Lira and Ogur Sub - Counties) Procured.)
Non Standard Outputs:	Not Planned for	Not Planned for
<i>Machinery and equipment</i>		12,030
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,001	12,030
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,001</b>	<b>12,030</b>

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<b>Output: PRDP-Specialist health equipment and machinery</b>		
Value of medical equipment procured	2 (Vital Signs Observation Equipment for all the H/C IIIs and H/C IVs in Erute South HSD( Ngetta, Barr, Adekokwok and Amach Sub -ounties) Procured.)	2 (Vital Signs Observation Equipment for all the H/C IIIs and H/C IVs in Erute South HSD( Ngetta, Barr, Adekokwok and Amach Sub -ounties) Procured.)
Non Standard Outputs:	Not Planned for	Not Planned for
<i>Machinery and equipment</i>		10,008
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,502	10,008
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,502</b>	<b>10,008</b>

**Additional information required by the sector on quarterly Performance****6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	<p>1520 (The Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri ,P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwिकot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S,</p> <p>Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, ,Barr P/S, Akalocero P/S, Ayira P/S</p> <p>Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo</p> <p>Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S,</p>	<p>1467 (The Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri ,P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwिकot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S,</p> <p>Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, ,Barr P/S, Akalocero P/S, Ayira P/S</p> <p>Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo</p> <p>Ogur Sub County: Ogur P/S, Ogur Central P/S,</p>
-------------------------------	---	--

# Vote: 531 Lira District

# 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

### 6. Education

No. of qualified primary teachers	<p>Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, , Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)</p> <p>1520 (The Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri ,P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County: Alikpot P/S, Oilil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S,</p> <p style="text-align: center;">Barr Sub County :</p> <p>Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, , Barr P/S, Akalocero P/S, Ayira P/S</p> <p style="text-align: center;">Lira Sub County:</p> <p>Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, , Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)</p>	<p>Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, , Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)</p> <p>1467 (The Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri ,P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County: Alikpot P/S, Oilil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S,</p> <p style="text-align: center;">Barr Sub County :</p> <p>Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, , Barr P/S, Akalocero P/S, Ayira P/S</p> <p style="text-align: center;">Lira Sub County:</p> <p>Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, , Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)</p>
Non Standard Outputs:	Not planned for	Not planned for
General Staff Salaries		2,000,553

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Incapacity, death benefits and funeral expenses</i>		3,000
<i>Advertising and Public Relations</i>		2,000
<i>Maintenance - Vehicles</i>		6,500
<i>Wage Rec't:</i>	2,128,830	2,000,553
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,242	11,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,133,072</b>	<b>2,012,053</b>

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	<p>2139 (The School management committee members are located in 93 Government aided primary schools in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S,</p> <p style="text-align: center;">Barr Sub County :</p> <p>Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S</p> <p style="text-align: center;">Lira Sub County:</p> <p>Anai P/S, Punuluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)</p>	<p>2139 (The School management committee members are located in 93 Government aided primary schools in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S,</p> <p style="text-align: center;">Barr Sub County :</p> <p>Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S</p> <p style="text-align: center;">Lira Sub County:</p> <p>Anai P/S, Punuluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)</p>
---	--	--

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Not planned for	Not planned for
Advertising and Public Relations		800
Workshops and Seminars		0
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		520
Uniforms, Beddings and Protective Gear		4,560
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	24,354	6,380
Donor Dev't:		
<b>Total</b>	<b>24,354</b>	<b>6,380</b>

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

No. of Students passing in grade one	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
	<p><b>350 (The Pupils are in Amach Sub County:</b> Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p><b>Agali Sub County:</b> Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S</p> <p><b>Adekokwok Sub County:</b> Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S,</p> <p><b>Barr Sub County :</b> Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S</p> <p><b>Lira Sub County:</b> Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S</p>	<p><b>350 (The Pupils are in Amach Sub County:</b> Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p><b>Agali Sub County:</b> Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S</p> <p><b>Adekokwok Sub County:</b> Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S,</p> <p><b>Barr Sub County :</b> Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S</p> <p><b>Lira Sub County:</b> Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S</p>



**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of student drop-outs	<p>Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)</p> <p>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</p> <p>Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S,</p> <p>Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S</p> <p>Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)</p>	<p>Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)</p> <p>10200 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri, P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S,</p> <p>Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S</p> <p>Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)</p>

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education**

No. of pupils enrolled in UPE

85952 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S

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

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

Barr Sub County :

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

Lira Sub County:

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

Aromo Sub County

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

85952 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S

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

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

Barr Sub County :

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

Lira Sub

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

Aromo Sub County

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

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education**

No. of pupils sitting PLE

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, 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,

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, 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

Conditional transfers for Primary Education

251,042

Wage Rec't:

0

Non Wage Rec't:

0

251,042

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****0****251,042****3. Capital Purchases****Output: Office and IT Equipment (including Software)**

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	1 Desk Top Computer to Education department, 1 Perkin Brailer for Ngetta School of the Blind Procured	1 Desk Top Computer to Education department, 1 Perkin Brailer for Ngetta School of the Blind Procured
<i>Machinery and equipment</i>		4,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,525	4,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,525</b>	<b>4,000</b>
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (Not planned for)
No. of classrooms constructed in UPE	1 (Construction of 2 Classrooms with offices at; Abongorwot p/s, Ober p/s and Walela p/s.)	2 (Classrooms with offices constructed at; Abongorwot p/s, and Okile p/s)
Non Standard Outputs:	Not planned for.	Not planned for.
<i>Non Residential buildings (Depreciation)</i>		101,103
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,500	101,103
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>37,500</b>	<b>101,103</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	6 (The Classrooms are located at: Aler, Agweng, Teokole, Amuca, Anai and Ngetta Girls p/s.)	12 (The Classrooms are located at: CLC Dem, Burlobo Rock View, Atimikoma and Amuca.)
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.)	6 (Construction of Classrooms at: Abongorwot p.s, Okile and p. Walela p.s.)
Non Standard Outputs:	Not planned for	Not planned for
<i>Non Residential buildings (Depreciation)</i>		9,500
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		3,760
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,559	13,260
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,559</b>	<b>13,260</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of latrine stances constructed	13 (5 stance Drainable Toilet Constructed at Atira P/S, Olil P/S (1 No.), Wiodyek P/S (1 No.), Otara P/S (1 No.), Ayamo P/S (1 No.), Alebere P/S (1 No.), Anai P/S (1 No.), Boke (1 No.) and Acutkumu P/S (1 No.) and Acwikot P/S.)	1 (2 stance drainable latrine constructed at Acwikot Primary School)
Non Standard Outputs:	Not planned for	Not planned for
<i>Non Residential buildings (Depreciation)</i>		7,074
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,875	7,074
<i>Donor Dev't:</i>	48,643	0
<b>Total</b>	<b>50,518</b>	<b>7,074</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)
No. of latrine stances constructed	10 (The Schools are located at: Obot p/s, Tetyang p/s, Punoluro p/s, Ober, Aler, Ayami, Gomi and Olaka p/s.)	40 (The Schools are located at: Ayami p/s, Tetyang p/s, Ober, Anyomorem, Gomi and Olaka p/s.)
Non Standard Outputs:	Not planned for	Not planned for
<i>Non Residential buildings (Depreciation)</i>		70,334
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,975	70,334
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>30,975</b>	<b>70,334</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>		
No. of teacher houses constructed	0	2 (A twin staff house at wiodyek and Abolet Primary School constructed)
No. of teacher houses rehabilitated	0	0 (Not Planned for)
Non Standard Outputs:		Not Planned for
<i>Residential buildings (Depreciation)</i>		40,982
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,250	40,982
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>21,250</b>	<b>40,982</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	3 (The location of the schools are: Abongorwot p/s, Ober p/s and Walela p/s.)	3 (Primary schools of Abongorwot Ober and Walela)
Non Standard Outputs:	Not planned for	Not planned for

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Furniture and fittings (Depreciation)</i>		3,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,406	3,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,406</b>	<b>3,000</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	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.)	0 (Desk supplied in Q3)
Non Standard Outputs:	Not planned for.	Not planned for.
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,725	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>25,725</b>	<b>0</b>
<b>Function: Secondary Education</b>		
<i>1. Higher LG Services</i>		
<b>Output: Secondary Teaching Services</b>		
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.)	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.)
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
<i>General Staff Salaries</i>		403,279
<i>Wage Rec't:</i>	541,124	403,279
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>541,124</b>	<b>403,279</b>
<i>2. Lower Level Services</i>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of students enrolled in USE	0 (Not planned for)	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
<i>Conditional transfers for Secondary Schools</i>		587,855
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	587,855
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>0</b>	<b>587,855</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	1500 (Canon Lawrence Primary Teachers College Lira, Nurse training school, Ave Maria Polytechnic and Barlonyo Technical institute.)	1500 (Canon Lawrence Primary Teachers College Lira, Nurse training school, Ave Maria Polytechnic and Barlonyo Technical institute.)
No. Of tertiary education Instructors paid salaries	30 (Payment of Salaries to staff and transfer of Conditional grants to Canon Lawrence Primary Teachers College Lira, Barlonyo Technical institute and Nurse training School.)	35 (Payment of Salaries to staff and transfer of Conditional grants to Canon Lawrence Primary Teachers College Lira, Barlonyo Technical institute and Nurse training School.)
Non Standard Outputs:	Not planned for	Not planned for
<i>General Staff Salaries</i>		46,629
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		24,085
<i>Allowances</i>		27,257
<i>Medical expenses (To employees)</i>		10,000
<i>Incapacity, death benefits and funeral expenses</i>		7,000
<i>Advertising and Public Relations</i>		11,000
<i>Workshops and Seminars</i>		30,000
<i>Staff Training</i>		15,000
<i>Books, Periodicals &amp; Newspapers</i>		16,000
<i>Computer supplies and Information Technology (IT)</i>		9,143
<i>Welfare and Entertainment</i>		120,443
<i>Printing, Stationery, Photocopying and Binding</i>		14,000
<i>Small Office Equipment</i>		3,647

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Electricity		7,000
Water		7,000
Other Utilities- (fuel, gas, firewood, charcoal)		19,000
Uniforms, Beddings and Protective Gear		8,000
Travel inland		34,000
Travel abroad		10,000
Fuel, Lubricants and Oils		11,000
Maintenance - Vehicles		10,000
Wage Rec't:	44,264	46,629
Non Wage Rec't:	286,045	393,575
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>330,309</b>	<b>440,204</b>

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

Non Standard Outputs:

3 months Salaries paid to Education staff, Schools inspected, allowances of support staff paid and other administrative expenses paid.

3 months Salaries paid to 9 Education staff at DEO's office and Inspectorate, Schools inspected, inspection report produced, Offices cleaned and well maintained, 2 vehicles services and maintained,

General Staff Salaries		18,008
Allowances		180
Workshops and Seminars		0
Staff Training		4,000
Computer supplies and Information Technology (IT)		2,500
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,103
Small Office Equipment		750
Electricity		300
Cleaning and Sanitation		355
Travel inland		45,800
Maintenance - Vehicles		10,381
Wage Rec't:	18,016	18,008
Non Wage Rec't:	3,873	5,206
Domestic Dev't:	10,748	60,163
Donor Dev't:		
<b>Total</b>	<b>32,636</b>	<b>83,377</b>



**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

No. of primary schools inspected in quarter	33 (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,)	23 (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,)
No. of inspection reports provided to Council	1 (Inspection reports on primary, secondary and tertiary schools. Provided to Council)	1 (Inspection reports on primary, secondary and tertiary schools. Provided to Council)
No. of tertiary institutions inspected in quarter	2 (Canon Lawrence College PTC and DJRA Comprehensive School inspected)	3 (Canon Lawrence College PTC and DJRA Comprehensive School inspected)
No. of secondary schools inspected in quarter	2 (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)	8 (Nine government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Not Planned for	Not Planned for
<i>Travel inland</i>		15,550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,442	5,700
<i>Domestic Dev't:</i>	10,838	9,850
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,281</b>	<b>15,550</b>

**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.	Co-curricular activities in the district and Games & Sports supported.Sports equipments and track suits procured and supplied, 5000 Eucaliptus seeding planted at down side of the Akii Bua statium, 2 stance Drainable toil constructed, Stadium bush cleared
<i>Allowances</i>		43,600
<i>Uniforms, Beddings and Protective Gear</i>		18,850
<i>Travel inland</i>		11,300
<i>Carriage, Haulage, Freight and transport hire</i>		97,202
<i>Fuel, Lubricants and Oils</i>		239,000
<i>Maintenance - Civil</i>		37,570
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		75,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>	5,277	523,122
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,777</b>	<b>523,122</b>

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

Non Standard Outputs:	1 Motor Cycle for Inspector of Schools Procured	1 Motor Cycle for Inspector of Schools Procured
<i>Machinery and equipment</i>		17,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,250	17,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,250</b>	<b>17,000</b>

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	4 IPAD and 1 Laptop for DEO's office procured	Implemented in Q3
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,125	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,125</b>	<b>0</b>

**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Chairs to DEO,s office procured	5 Wating Chairs to DEO,s office procured
<i>Furniture and fittings (Depreciation)</i>		2,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	2,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>500</b>	<b>2,000</b>

**Function: Special Needs Education****1. Higher LG Services****Output: Special Needs Education Services**

No. of children accessing SNE facilities	240 (The Children are located at Ngetta Girls p/s, Anai p/s and Onyakede p/s.)	240 (The Children are located at Ngetta Girls p/s, Anai p/s and Onyakede p/s.)
No. of SNE facilities operational	3 (Follow up of Special needs teachers in Ngetta girls, Anai and Onyakede Primary Schools)	3 (Follow up of Special needs teachers in Ngetta girls, Anai and Onyakede Primary Schools)
Non Standard Outputs:	Not planned for	Not planned for
<i>Small Office Equipment</i>		300
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	497	1,300
<i>Donor Dev't:</i>		
<b>Total</b>	<b>497</b>	<b>1,300</b>

**3. Capital Purchases****Output: Specialised Machinery and Equipment**

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	1 Brail Machine procured and supplied to Ngetta Girls P/S	1 Brail Machine procured and supplied to Ngetta Girls P/S
<i>Machinery and equipment</i>		4,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,000	4,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,000</b>	<b>4,000</b>

**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. Contracotors paid quarterly reports produced and submitted to MWT, Electric and water bills paid.
<i>Workshops and Seminars</i>		524
<i>Computer supplies and Information Technology (IT)</i>		310
<i>General Staff Salaries</i>		15,880
<i>Allowances</i>		1,294
<i>Water</i>		1,768
<i>Cleaning and Sanitation</i>		350
<i>Travel inland</i>		3,728
<i>Printing, Stationery, Photocopying and Binding</i>		822
<i>Wage Rec't:</i>	22,625	15,880
<i>Non Wage Rec't:</i>	11,183	3,774
<i>Domestic Dev't:</i>	2,100	5,022
<i>Donor Dev't:</i>		
<b>Total</b>	<b>35,908</b>	<b>24,675</b>

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

No of bottle necks removed from CARs	14 (9 road bottlenecks on nine community roads removed in Adekokwok, Agali, Agweng, Amach,	26 (25 km of CAR graded in Adekokwok, Amach, ,Barr, Lira, Ngetta &Ogur
--------------------------------------	--	--

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**7a. Roads and Engineering**

	Aromo,Barr, Lira, Ngetta &Ogur subcounties.)	subcounties.and concrete culvert installed. Bottle necks Aleka swamp in Aromo Sub county was partially done, Kulu Atubo in Agweng and Wii Ayama in Agali sub counties improved.)
Non Standard Outputs:	9 road bottlenecks on nine community roads removed in Adekokwok, Agali, Agweng, Amach, Aromo,Barr, Lira, Ngetta &Ogur subcounties.	N/A
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	18,086	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>18,086</b>	<b>0</b>
<b>Output: Bottle necks Clearance on Community Access Roads</b>		
No. of bottlenecks cleared on community Access Roads	2 (Culverts installed at Ngetta, Agali, Ogur, Agweng and Lira Sub Counties)	0 (Implemented in Q3.)
Non Standard Outputs:	Not Planned For	N/A
<i>Conditional transfers for LGDP</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,216	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,216</b>	<b>0</b>
<b>Output: District Roads Maintenance (URF)</b>		
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)	455 (Alikpot - Alebere road graveled grader repaired, concrete culverts fabricated and staff allowances paid, Concrete culverts installed across Abdalah, Duma Kuc and Odida Yupasi swamps in Lira, Agweng and Ngetta Sub counties respectively)
Length in Km of District roads periodically maintained	5 (Angolocom - Walela (Aromo Sub County) 8 km, Alikpot - Alebere ( Agali - Barr Sub County) 9 Km)	9 (9 Km of Alikpot - Alebere road graveled and head wall built.)
No. of bridges maintained	0 (Not Planned for)	0 (N/A)
Non Standard Outputs:	Not planned for	N/A
<i>Conditional transfers for Road Maintenance</i>		23,085
<i>Conditional transfers for feeder roads maintenance workshops</i>		0
<i>Conditional transfers to Road Maintenance</i>		62,456
<i>Wage Rec't:</i>	64,141	62,456
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,475	23,085

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**7a. Roads and Engineering**

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>99,616</b>	<b>85,541</b>

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

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)	2 (1.8Km bitumen road maintained)
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)	16 (Headwalls on Abongorwot to Ocamonyang road constructed and 2.3 Km graveled. Drainage structures constructed and 6.5 Km gravel layed on Odokomit to Kole to Balla University road (6.5Km))
Non Standard Outputs:	Not planned for	N/A
<i>Roads and bridges (Depreciation)</i>		100,475
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	147,345	100,475
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>147,345</b>	<b>100,475</b>

**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	0 (Not Planned for)	0 (N/A)
Length in Km. of rural roads rehabilitated	3 (12 Kms of Adekokwok - Aluga Owinyo - Ajia Road constructed)	11 (Reshaped, filled swamps and compacted 10.5Km of Adekokwok to Ajia road. 600mm and 900mm diameter concrete culverts installed and 2.5 km graveled. Thje work is complete. Bill board installed and headwall at the junction repaired.)
Non Standard Outputs:	Not Planned for	N/A
<i>Roads and bridges (Depreciation)</i>		6,606
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,750	6,606
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>43,750</b>	<b>6,606</b>

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

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
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 paid their 3 months salaries, Department vehicle in maintained and good running condition, 4 Quarterly reports produced and submitted to MWE, Running Water available, power(electricity) and internet services available
<i>General Staff Salaries</i>		7,387
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,800
<i>Books, Periodicals &amp; Newspapers</i>		320
<i>Printing, Stationery, Photocopying and Binding</i>		916
<i>Bank Charges and other Bank related costs</i>		335
<i>Telecommunications</i>		1,000
<i>Electricity</i>		350
<i>Water</i>		150
<i>Travel inland</i>		4,578
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		5,066
<i>Wage Rec't:</i>	5,201	7,387
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,053	16,365
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,254</b>	<b>23,752</b>

**Output: Supervision, monitoring and coordination**

No. of water points tested for quality	10 (Water Quality Tested ( All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)	11 (Water Quality Tested ( All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)
No. of supervision visits during and after construction	10 (Construction sites supervised and monitored in all the 9 sub-counties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	5 (Construction sites supervised and monitored in all the 9 sub-counties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly Meetings held at the District head quarters)	1 (Quarterly Meetings held at the District head quarters)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (Not Planned for)
No. of sources tested for water quality	10 (Water quality tested for all new sources in all the 9 sub-counties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)	11 (Water quality tested for all new sources in all the 9 sub-counties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)
Non Standard Outputs:	NA	Not Planned for
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		6,400

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**7b. Water***Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	5,200	11,400
------------------------	-------	--------

*Donor Dev't:*

<b>Total</b>	<b>5,200</b>	<b>11,400</b>
--------------	--------------	---------------

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

No. of public sanitation sites rehabilitated	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,)	8 (Deep Borehole Rehabilitated in the Sub Counties of Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amacy, Lira and Adekokwok,)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (NA)	0 (NA)
Non Standard Outputs:	15 Non functional water sources Assessed in sub counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok,Lira, Amach,Agali and Barr, and Water data base updated. Procurement of 2 set spareparts	45 Non functional water sources Assessed in sub counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok,Lira, Amach,Agali and Barr, and Water data base updated.
<i>Travel inland</i>		0
<i>Maintenance - Civil</i>		5,000
<i>Maintenance – Other</i>		2,779
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,207	2,779
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,207</b>	<b>2,779</b>

**Output: Promotion of Community Based Management**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (District and Sub-county advocacy activities done)	0 (District and Sub-county advocacy activities done)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (CLTS,triggered and Sanitation week activities conducted in Lira and Ogur)	5 (CLTS,triggered and Sanitation week activities conducted in Ngetta and Barr)
No. Of Water User Committee members trained	10 (Water Users Committees (WUCs) trained in all the 9 subcounties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	45 (Water Users Committees (WUCs) trained in all the 9 subcounties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))



**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water user committees formed.	10 (WUCs)Water Users Committees formed in all the 9 subcounties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	45 (45 WUCs)Water Users Committees formed in all the 9 subcounties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))
No. of water and Sanitation promotional events undertaken	1 (Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities will be conducted)	1 (Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities will be conducted)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		2,500
<i>Travel inland</i>		15,402
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>	14,150	12,402
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,650</b>	<b>17,902</b>
<b>3. Capital Purchases</b>		
<b>Output: Office and IT Equipment (including Software)</b>		
Non Standard Outputs:	Ipad computer and Digital Camera procured	1 Ipad computer and 1 Digital Camera procured
<i>Furniture and fittings (Depreciation)</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	888	5,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>888</b>	<b>5,000</b>
<b>Output: Specialised Machinery and Equipment</b>		
Non Standard Outputs:	Assorted Pump Parts purchased and Supplied at District water Office	Assorted Pump Parts purchased and Supplied at District water Office
<i>Other Fixed Assets (Depreciation)</i>		11,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,462	11,500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,462</b>	<b>11,500</b>
<b>Output: Other Capital</b>		

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	1 ferro cement tanks constructed at Public Institutions at sub counties of Barr, Lira, ogur, Amach, Ngetta, Aromo, Agweng, Adekokwok, Agali,	5 Ferro cement tanks constructed at Public Institutions at sub counties of Agweng, ogur, Adekokwok, Agali and Amach.
<i>Other Fixed Assets (Depreciation)</i>		36,283
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,375	36,283
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,375</b>	<b>36,283</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	0 (1 lined 5 tance VIP latrine Construction at Aler Primary School)	1 (1 lined 5 tance VIP latrine Construction at Ateri Primary School complete)
Non Standard Outputs:	NA	NA
<i>Other Fixed Assets (Depreciation)</i>		779
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,250	779
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,250</b>	<b>779</b>
<b>Output: Spring protection</b>		
No. of springs protected	3 (Springs protected in sub-counties( Barr, Amach, Agali, Agweng, Ngetta and Lira), Rolled over projects(spring protection) completed)	9 (Springs protected in sub-counties( Barr, Amach, Agali, Agweng, Ngetta and Lira), completed)
Non Standard Outputs:	NA	NA
<i>Other Fixed Assets (Depreciation)</i>		23,648
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,100	23,648
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,100</b>	<b>23,648</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Shallow wells constructed in Barr, Amach, Agweng, Ngetta, Agali and Adekokwok sub-counties)	10 (Shallow wells constructed in Barr, Amach, Agweng, Ngetta, Agali and Adekokwok sub-counties)
Non Standard Outputs:	NA	NA
<i>Other Fixed Assets (Depreciation)</i>		83,623
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Domestic Dev't:</i>	20,750	83,623
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>20,750</b>	<b>83,623</b>
<b>Output: PRDP-Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	<b>1 (Shallow well constructed in Agweng and Ngetta Sub counties)</b>	<b>4 (Shallow well constructed in Agweng Adekkwok and Ngetta Sub counties)</b>
Non Standard Outputs:	NA	NA
<i>Other Structures</i>		45,780
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,150	45,780
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,150</b>	<b>45,780</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	(NA)	0 (NA)
No. of deep boreholes drilled (hand pump, motorised)	<b>2 (Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo and Barr and rentation of 2014/15)</b>	<b>7 (Deep well sited and drilled in the sub counties of Amach, Adekokwok, Agali, and Barr.)</b>
Non Standard Outputs:	NA	NA
<i>Other Fixed Assets (Depreciation)</i>		22,855
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,500	22,855
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>45,500</b>	<b>22,855</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	<b>0 (NA)</b>	<b>0 (NA)</b>
No. of deep boreholes drilled (hand pump, motorised)	<b>2 (Deep well drilled and sited in the sub counties of Lira, Adekokwok, Ngetta, Ogur and Agweng)</b>	<b>0 (Implemented in Q3)</b>
Non Standard Outputs:	NA	NA
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,034	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>39,034</b>	<b>0</b>
<b>Function: Urban Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<b>Output: Support for O&amp;M of urban water facilities</b>		
No. of new connections made to existing schemes	1 (operation and maintenance of water schemes in terms of replacements of spareparts, maintenance of solar panels, water quality testing of the pipe water in Northern Region where Northern Umbrella Organization Operates)	1 (operation and maintenance of water schemes in terms of replacements of spareparts, maintenance of solar panels, water quality testing of the pipe water in Northern Region where Northern Umbrella Organization Operates)
Non Standard Outputs:	NA	NA
<i>Maintenance - Civil</i>		87,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	87,500	87,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>87,500</b>	<b>87,500</b>

**Additional information required by the sector on quarterly Performance**

Need for total release of approved funds to avoid roll over of works.

**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 (toners purchased), Doors, windows and airvents burglar proofed; cautions for chairs replaced for DEO/DFO Offices; small office e	10 staff members salary for 3 months paid, stationeries purchased, compound maintained, office computers functional, electric power available, running available, Quarterly Reports produced and submitted to MWE
<i>Travel inland</i>		5,100
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		561
<i>Small Office Equipment</i>		102
<i>Telecommunications</i>		500
<i>Cleaning and Sanitation</i>		26
<i>Maintenance – Other</i>		28
<i>General Staff Salaries</i>		19,806
<i>Wage Rec't:</i>	27,137	19,806
<i>Non Wage Rec't:</i>	623	217
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	5,000	7,100
<b>Total</b>	<b>32,760</b>	<b>27,123</b>

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**8. Natural Resources****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 maintenance of fuelwood efficient stoves in Iwal, Ongica and Ongura parishes in Ngetta Sub county and Akia, in Adekokwok Suc County)	240 (240 Households in Iwal parish, Ngetta sub county trained the constructions, operation and maintenance of fuelwood cookstoves, Report produced)
No. of Agro forestry Demonstrations	0 (Not Planned for)	0 (Not Planned for 2015/16)
Non Standard Outputs:	Communities of the parishes of Iwal, Ongica and Ongura parishes 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	420 members of the communities in Iwal Parish sensitised on Environmental management and the link between Environmental degradation, poverty and climate change, Report produced
<i>Workshops and Seminars</i>		2,000
<i>Travel inland</i>		12,995
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,693	11,771
<i>Domestic Dev't:</i>	806	3,224
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,499</b>	<b>14,995</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (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 (80 members of the communities in Ayago parish sensitised on wise use of Okole wetlands and 1.5 km of the wetland r demarcated.)
Non Standard Outputs:	communities knowledge on conservation of wetlands increased and communities appreciate very much the link between wetlands and poverty reduction.	80 members of the communities knowledge on conservation of wetlands increased and communities appreciate very much the link between wetlands and poverty reduction
<i>Travel inland</i>		3,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,021	3,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,021</b>	<b>3,020</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	212 (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)	210 (210 members of sub county TPCs, councillors, ALC, sensitised on environmental management including wetlands)
--	---	---

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**8. Natural Resources**

Non Standard Outputs:

sensitisation of communities on sustainable use and management of environmental resources conducted in Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Agali &amp; Amach sub counties, in Lira District

sensitisation of communities on sustainable use and management of environmental resources conducted in Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Agali &amp; Amach sub counties, in Lira District

<i>Travel inland</i>		15,416
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,000	15,416
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,000</b>	<b>15,416</b>

**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)

8 (139 Planned projects under DDDEG 2016/17 Screened for Environment and social impacts and its management plan prepared. The mitigation measures will be integrated in BOQs to be implemented by the service providers.)

Non Standard Outputs:

Training of Project management committees in monitoring and reporting of environmental progress implementation in identified project locations.

knowledge of the leaders in subcounties in Lira District increased on intergrating environment issues in project planning and implementation

<i>Travel inland</i>		530
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	10
<i>Domestic Dev't:</i>	130	520
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,630</b>	<b>530</b>

**Output: Infrastructure Planning**

Non Standard Outputs:

Rural Growth Centre Phically Planned

14 Rural Growth centres throughout the district identified for planning and their physical planning committee put in place and sensitised on their roles in the physical planning process

<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	750	3,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>3,000</b>

**Additional information required by the sector on quarterly Performance**

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	3 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 ma	13 staff; Three at the District Headquarters and 11 at Sub Counties paid salaries for three months compound maintained, Office, District level Labour Day and Day of African Child celebrated, third quarter performance report extract submitted to the Mini
<i>General Staff Salaries</i>		22,060
<i>Welfare and Entertainment</i>		898
<i>Cleaning and Sanitation</i>		205
<i>Maintenance – Other</i>		300
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		419
<i>Wage Rec't:</i>	24,474	22,060
<i>Non Wage Rec't:</i>	1,783	1,822
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,257</b>	<b>23,882</b>

**Output: Community Development Services (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.)	16 (Community Development Workers posted and actively working in all the nine sub counties and the District Head quarters, Community projects monitoring reports produced and submitted to intended 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.	Nine Community Groups formed, assessed and funded under CDD grant
<i>Allowances</i>		4,349
<i>Workshops and Seminars</i>		8,224
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,799	8,224
<i>Domestic Dev't:</i>	1,510	4,349
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,310</b>	<b>12,573</b>

**Output: Adult Learning**

No. FAL Learners Trained	500 (FAL classes established and operational in all the 9 sub counties (Amac, Agali, Barr, Adekokwok,	4000 (FAL learners trained in all the 9 sub counties (Amac, Agali, Barr, Adekokwok,
--------------------------	---	---

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Ngetta, Ogur, Lira, Agweng, Aromo). FAL learner enrolled for the FAL programmes, FAL instructors recruited, deployed and assessed the FAL learners, Learners able to read and write.) Adult learners able to read and write	Ngetta, Ogur, Lira, Agweng, Aromo). FAL learner enrolled for the FAL programmes, FAL instructors recruited, deployed and Learners able to read and write.) Adult learners able to read and write
Workshops and Seminars		2,009
Travel inland		252
Wage Rec't:		
Non Wage Rec't:	2,859	2,260
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,859</b>	<b>2,260</b>
<b>Output: Gender Mainstreaming</b>		

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 programmes/activities promoted, safety shelter operational in the district. ca	GBV Bill Scrutinized by Committee of Community Based Services , Fourth quarter GBV coordination meeting held at the District Headquarters, GBV Action Plan Reviewed, Community mobilized for all development projects, GBV safety shelter operational in the di
Workshops and Seminars		8,000
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	10,000	10,000
<b>Total</b>	<b>10,000</b>	<b>10,000</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	10 (Children received, Councelled and resettled with their families in Adekokwok, Agali, Agweng, amach, Aromo, Barr, Lira, Ngetta, Ogur, Central Division, Adyel Division, Ojwina Division and Railways)	12 (Abandoned and neglected children resettled)
Non Standard Outputs:	Youth Mobilised to to benefit from Youth Livelihood programes, Youth groups formed and trained to sustain development programes, youth groups are supervised, monitore and evaluated.Youth are trained on s reproductive health	19 new Beneficiary youth groups trained
Welfare and Entertainment		364
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	101,274	364
Donor Dev't:		



**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Total</i>	<b>101,274</b>	<b>364</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	<b>1 (Four Youth General meetings held, training workshop held, chairperson's and his executives movements facilitated)</b>	<b>1 (One Youth Council sitting held)</b>
Non Standard Outputs:	<b>Youth mobilised for social developments</b>	<b>Barazas held with the youth of Ogur and Bar and youth Parliament also held in Bar, Lira sub county and Municipal divisions.</b>
<i>Workshops and Seminars</i>		1,140
<i>Welfare and Entertainment</i>		6,500
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		0
<i>Travel inland</i>		6,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,043	14,090
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,043</b>	<b>14,090</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	<b>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))</b>	<b>3 (Three disability groups in the sub counties of Aromo, Adekokwok and Lira Disabled Persons' Union formed, assessed and approved for funded.)</b>
Non Standard Outputs:	<b>Technical support supervision to PWD groups and disability council provided.</b>	<b>Technical support supervision to PWD groups and disability council provided.</b>
<i>Workshops and Seminars</i>		710
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		258
<i>Travel inland</i>		735
<i>Donations</i>		4,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,967	6,603
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,967</b>	<b>6,603</b>
<b>Output: Work based inspections</b>		

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Workplaces regularly inspected and employers advised. Gender needs in inspections are catered for, reported on and addressed. Workers and employers sensitised on the employment relations, job seekers linked to employers for employments	4 Workplaces inspected and employers advised. Gender employee needs assessed.
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Travel inland</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	389	930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>389</b>	<b>930</b>

**Output: Representation on Women's Councils**

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, and International women's day celebrated.)
Non Standard Outputs:	Women mobilised for project development	Women mobilised for project development
<i>Workshops and Seminars</i>		370
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Telecommunications</i>		228
<i>Travel inland</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,043	1,008
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,043</b>	<b>1,008</b>

**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 development.	11 Community groups supported with CDD Grants in the Sub Counties of Amac, Barr, Adekokwok, Ogur, Ngetta and Lira
<i>Conditional transfers for LGDP</i>		29,927
<i>Wage Rec't:</i>		0

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**9. Community Based Services**

Non Wage Rec't:	0	0
Domestic Dev't:	12,592	29,927
Donor Dev't:	0	0
<b>Total</b>	<b>12,592</b>	<b>29,927</b>

**Additional information required by the sector on quarterly Performance**

The department of CBS needs a review of the staff structure to take care of career growth. Principal CDO, Principal Labour Officer and Principal Probation Officer need to be created in the District structure.

**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 connectivity subscribed, District Planning Unit Vehicle in sound mechanical condition, Support services provided, Electricity power availability, Reports produced and submitted to Line Minis

3 months salary of 4 staff in planning Unit paid, District website hosted and internet connectivity subscribed, District Planning Unit Vehicle in sound mechanical condition, Support services provided, Electricity power availability, Reports produced and subm

General Staff Salaries		7,407
Allowances		285
Computer supplies and Information Technology (IT)		200
Small Office Equipment		175
Telecommunications		0
Electricity		0
Travel inland		0
Maintenance - Vehicles		1,600
Wage Rec't:	12,018	7,407
Non Wage Rec't:	4,496	2,260
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,514</b>	<b>9,667</b>

**Output: District Planning**

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

Workshops and Seminars		1,083
------------------------	--	-------

**Vote: 531** Lira District

**2015/16 Quarter 4**

**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)
---	---	--

**10. Planning**

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,100	1,083
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,100</b>	<b>1,083</b>

**Output: Statistical data collection**

Non Standard Outputs:	Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced	Data Collected in Q2
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	701	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>701</b>	<b>0</b>

**Output: Demographic data collection**

Non Standard Outputs:	Births and Deaths Registered, DPAP Developed, population issues integrated in 2nd DDP	Implemeted in Q2
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	11,307	0
<b>Total</b>	<b>11,307</b>	<b>0</b>

**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, Budget Performance and Monitoring Reports produced, PAF workplan Reviewed, and report of review produced, progress of LLG budgeting for FY 2016/17 reviewed
<i>Workshops and Seminars</i>		2,800

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Computer supplies and Information Technology (IT)</i>		1,200
<i>Welfare and Entertainment</i>		412
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,854	5,782
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,854</b>	<b>5,782</b>
<b>Output: Management Information Systems</b>		
Non Standard Outputs:	Data from LLGs and HLG deparment collected, processed, analysed and used for planning and budgeting	MIS cumputers functional and data in the system updated, Data from LLGs and HLG deparment collected, processed, analysed and used for planning and budgeting
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	583	500
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>583</b>	<b>500</b>
<b>Output: Operational Planning</b>		
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	Q3 report and Final Form B for FY 2016/2017 produced and submitted to MoFPED, OPM, LGFC and MoLG and copied to CAO,DCAO,CFO, RDC and Chairman LCV, Internal Assessment conducted and report produced
<i>Workshops and Seminars</i>		3,200
<i>Welfare and Entertainment</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		1,400
<i>Travel inland</i>		8,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,720	13,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**10. Planning**

<i>Total</i>	6,720	13,500
--------------	-------	--------

**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 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
<i>Travel inland</i>		11,356
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,686	6,672
<i>Domestic Dev't:</i>	1,171	4,684
<i>Donor Dev't:</i>		
<b><i>Total</i></b>	<b>9,857</b>	<b>11,356</b>

**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	4 filing Cabbins procured	Procured in Q3
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	843	0
<i>Donor Dev't:</i>		0
<b><i>Total</i></b>	<b>843</b>	<b>0</b>

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

Non Standard Outputs:	3 staff in the department paid 3 months salary	2 staff in the department paid 6 months' salary for April, May June 2016
<i>General Staff Salaries</i>		5,794
<i>Wage Rec't:</i>	10,393	5,794
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 531** Lira District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

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

**11. Internal Audit**

<i>Total</i>	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 (Fourth quarter report produced and submitted covering the nine sub counties)
Date of submitting Quaterly Internal Audit Reports	30/07/2016 (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)	31/7/2016 (Fourth Quarter internal audit report produced and submitted to the Chairperson LCV giving copies to: RDC, CAO, CFO, Secretary LGPAC, Resident External Auditor, Internal Auditor General)
Non Standard Outputs:	Not Planned for	Not Planned for
<i>Workshops and Seminars</i>		772
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		7,390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,122	8,422
<i>Domestic Dev't:</i>	422	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,543</b>	<b>8,422</b>

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	3,672,773	3,921,766
<i>Non Wage Rec't:</i>	3,224,193	3,224,193
<i>Domestic Dev't:</i>	1,654,623	1,654,623
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,121,719</b>	<b>9,121,719</b>

# Vote: 531 Lira District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	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	Projects monitored, supervised and reports produced, LLGs mentored, Water running, electricity power available, general administration conducted at the District H/Q, Vehicles maintained, IFMS functional and operational, Contracts advertised in National	0	Lira district hosted the ULGA annual general meeting which was not planned for thus an over performance in the line item Subscriptions by 143.5% and Computer supplies Information Technology (IT) 110.0%	
<i>Expenditure</i>					
211103 Allowances	2,879	2,879	100.0%		
213001 Medical expenses (To employees)	8,000	6,000	75.0%		
213002 Incapacity, death benefits and funeral expenses	10,000	6,021	60.2%		
213004 Gratuity Expenses	16,000	16,000	100.0%		
221001 Advertising and Public Relations	15,000	10,946	73.0%		
221002 Workshops and Seminars	4,529	3,303	72.9%		
221008 Computer supplies and Information Technology (IT)	2,000	2,200	110.0%		
221009 Welfare and Entertainment	10,011	9,316	93.1%		
221011 Printing, Stationery, Photocopying and Binding	7,000	6,000	85.7%		
221012 Small Office Equipment	897	897	100.0%		
221016 IFMS Recurrent costs	47,143	44,306	94.0%		
221017 Subscriptions	10,134	14,545	143.5%		
222001 Telecommunications	1,000	1,000	100.0%		
222002 Postage and Courier	300	300	100.0%		
223005 Electricity	7,000	3,054	43.6%		
223006 Water	5,000	4,154	83.1%		
227001 Travel inland	41,736	35,736	85.6%		
227004 Fuel, Lubricants and Oils	18,000	18,000	100.0%		
228002 Maintenance - Vehicles	9,000	9,000	100.0%		
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:	Non Wage Rec't:	192,356	Non Wage Rec't:	85.4%
	Domestic Dev't:	Domestic Dev't:	3,987	Domestic Dev't:	76.5%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
	<b>Total</b>	<b>Total</b>	<b>196,343</b>	<b>Total</b>	<b>85.2%</b>



**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration****Output: Human Resource Management Services**

Non Standard Outputs:	Staff salaries for 12 months 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 Accessory functional, Payroll and payslips printed and distributed to cost centers	56 staffs ( 7 Administration HQ staff and 49 Sub county staff) salaries for 3 months paid, HRIS database updated , payroll cleaned. IPPS computer and Accessory functional, Payroll and payslips printed and distributed to cost centers	0	NA
-----------------------	---	--	---	----

*Expenditure*

211101 General Staff Salaries	327,592	290,976	88.8%
221002 Workshops and Seminars	2,587	2,587	100.0%
221008 Computer supplies and Information Technology (IT)	6,700	6,700	100.0%
221011 Printing, Stationery, Photocopying and Binding	7,500	7,500	100.0%
221012 Small Office Equipment	500	500	100.0%
221020 IPPS Recurrent Costs	25,000	25,000	100.0%
227001 Travel inland	8,674	8,674	100.0%
<i>Wage Rec't:</i>	<b>327,592</b>	<i>Wage Rec't:</i> 290,975	<i>Wage Rec't:</i> 88.8%
<i>Non Wage Rec't:</i>	<b>50,961</b>	<i>Non Wage Rec't:</i> 50,961	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>378,553</b>	<b>Total 341,936</b>	<b>Total 90.3%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Policy and Plan in place and being implemented by CAO's Office)	yes (Policy and Plan in place and being implemented by CAO's Office)	#Error	NA
No. (and type) of capacity building sessions undertaken	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,)	2 (Staff supported for Post graduate trainings in Management Studies at UMI and Administrative Law course at Law Development Centre.)	33.33	
Non Standard Outputs:	Not Planned for	Not Planned for		

*Expenditure*

221002 Workshops and Seminars	10,859	10,356	95.4%
-------------------------------	--------	--------	-------

**Vote: 531** Lira District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

***Ia. Administration***

221003 Staff Training	7,280	7,280	100.0%	
221009 Welfare and Entertainment	600	600	100.0%	
227001 Travel inland	11,000	11,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	29,740	29,237	98.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>29,740</b>	<b>29,237</b>	<b>98.3%</b>	

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	63 (Vacant posts declared, submissions for promotion s made, Permission t from MoPS and MFPED sought, vacant posts advertised, vacant post filled)	63 (Vacant posts declared, submissions for promotion s made, Permission t from MoPS and MFPED sought, vacant posts advertised, vacant post filled)	100.00	NA
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 submitted to OPM,21 subprojects inspected/supervised	Planned and not implemented .No NUSAF released.		

*Expenditure*

221002 Workshops and Seminars	9,908	2,908	29.4%	
221007 Books, Periodicals & Newspapers	284	284	100.0%	
221008 Computer supplies and Information Technology (IT)	2,700	2,600	96.3%	
221009 Welfare and Entertainment	2,144	1,144	53.4%	
221011 Printing, Stationery, Photocopying and Binding	17,494	8,494	48.6%	
221014 Bank Charges and other Bank related costs	800	800	100.0%	
222001 Telecommunications	1,800	1,800	100.0%	
227001 Travel inland	99,030	23,594	23.8%	
228002 Maintenance - Vehicles	18,800	18,800	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	152,960	60,424	39.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>152,960</b>	<b>60,424</b>	<b>39.5%</b>	

**Output: PRDP-Monitoring**

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**Ia. Administration**

No. of monitoring reports generated	4 (PRDP projects monitoring synthesis reports generated for all the projects monitored)	4 (PRDP projects monitoring synthesis reports generated for all the projects monitored)	100.00	Some contractors do not attend meetings
No. of monitoring visits conducted	4 (PRDP projects monitored in all the sub-counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok, Agali, Amach, Lira, Barr, Adyel Division, Central Division, Ojwina Division and Railways Division and at the district headquarters)	1 (PRDP projects monitored in all the sub-counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok, Agali, Amach, Lira, Barr, Adyel Division, Central Division, Ojwina Division and Railways Division and at the district headquarters)	25.00	
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, completed projects commissioned		

*Expenditure*

227001 Travel inland	<b>38,386</b>	34,386	89.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>38,386</b>	34,386	89.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>38,386</b>	<b>34,386</b>	<b>89.6%</b>

**Output: Records Management Services**

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

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>3,350</b>	3,340	99.7%
227001 Travel inland	<b>5,800</b>	3,450	59.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>9,150</b>	6,790	74.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,150</b>	<b>6,790</b>	<b>74.2%</b>

**Output: Information collection and management**

Non Standard Outputs:	Council proceedings video covered, Periodical purchased.	Council proceedings video covered, Periodical purchased.	0	Little funds to support council activities.
-----------------------	--	--	---	---

*Expenditure*

222003 Information and communications technology (ICT)	<b>2,399</b>	1,620	67.5%
--	--------------	-------	-------

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

227001 Travel inland	<b>660</b>	360	54.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>3,059</b>	Non Wage Rec't: 1,980	Non Wage Rec't: 64.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>3,059</b>	<b>Total 1,980</b>	<b>Total 64.7%</b>	

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

No. of administrative buildings constructed	0 (Not Planned for)	0 (N/A)	0	N/A
No. of solar panels purchased and installed	0 (Not Planned for)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 ( House at Ireda Housing Estate renovated)	0 (N/A)	.00	
Non Standard Outputs:	Not Planned for	N/A		

**Expenditure**

231001 Non Residential buildings (Depreciation)	<b>5,000</b>	5,000	100.0%	
312104 Other Structures	<b>32,856</b>	27,924	85.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>37,856</b>	Domestic Dev't: 32,924	Domestic Dev't: 87.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>37,856</b>	<b>Total 32,924</b>	<b>Total 87.0%</b>	

**Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	1 (Staff house in Agali Sub County constructed)	1 (Staff house in Agali Sub County constructed)	100.00	NA
No. of solar panels purchased and installed	0 (Not Planned for)	0 (NA)	0	
No. of existing administrative buildings rehabilitated	0 (Not Planned for)	0 (NA)	0	
Non Standard Outputs:	Not Planned for	NA		

**Expenditure**

231002 Residential buildings (Depreciation)	<b>90,000</b>	40,529	45.0%	
281504 Monitoring, Supervision & Appraisal of capital works	<b>6,117</b>	3,117	51.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>96,117</b>	Domestic Dev't: 43,646	Domestic Dev't: 45.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>96,117</b>	<b>Total 43,646</b>	<b>Total 45.4%</b>	

# Vote: 531 Lira District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### Ia. Administration

#### Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	1 (Motor Cycles for Aromo Sub County Procured)	2 (Motor Cycles for Aromo Sub County and internal Audit Procured)	200.00	Motor cycle delivered to Aromo sub county and Internal Audit
No. of vehicles purchased	1 (Double Cabbin Pick Up for Administrtrion purchased)	1 (Double Cabbin Pick Up for Administrtrion purchased)	100.00	
Non Standard Outputs:	N/A	NA		
<i>Expenditure</i>				
231004 Transport equipment	<b>184,000</b>	186,960	101.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>184,000</b>	186,960	101.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>184,000</b>	<b>Total 186,960</b>	<b>Total 101.6%</b>	

#### Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	2 (Laptops for PHRO and HRO procured)	10 (Purchased 8 Ipads for DCAO, PHRO.Clerk to council ,SIA,District Chairperson,PRDP Focal point person and Speaker)	500.00	There was need for more officers to be facilitated with IPADS to cater for more departments.
Non Standard Outputs:	8 Ipads for DCAO, PAS.ACAO,PIA,District Chairperson,Vice Chairperson and Speaker Procured	NA		
<i>Expenditure</i>				
231005 Machinery and equipment	<b>25,000</b>	25,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>25,000</b>	25,000	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>25,000</b>	<b>Total 25,000</b>	<b>Total 100.0%</b>	

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	3 Set of Sofa Chairs for Planning Unit Procured	3 Set of Sofa Chairs for Planning Unit Procured	0	Nil
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	<b>4,500</b>	4,500	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>4,500</b>	4,500	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,500</b>	<b>Total 4,500</b>	<b>Total 100.0%</b>	

# Vote: 531 Lira District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 2. Finance

#### Function: Financial Management and Accountability(LG)

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2015 (1 Performance Appraisal report produced and submitted)	15/07/2016 ( Performance Appraisal report produced and submitted)	#Error	Nil
Non Standard Outputs:	22 Staff in Finance Department Paid salary for 12 months	12 months salary paid to 22 Staff in Finance Department		

#### Expenditure

211101 General Staff Salaries	<b>133,676</b>	127,632	95.5%
Wage Rec't:	<b>133,676</b>	127,632	95.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>133,676</b>	<b>127,632</b>	<b>95.5%</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	140420000 (Deduction of Local Service Tax at Lira District HQS and sub-counties done)	119746386 (Local Service tax's deductions is only for four months and ends in December)	85.28	Nil
Value of Other Local Revenue Collections	250285000 (Other Locally Raised Revenue Collected at District HQs and Sub-counties)	194405120 (Other Locally Raised Revenue Collected from various revenue points)	77.67	
Value of Hotel Tax Collected	0 (Not Planned for)	0 (Not planned for)	0	
Non Standard Outputs:	Assorted books of Accounts Procured	Assorted books of Accounts Procured		

#### Expenditure

221007 Books, Periodicals & Newspapers	<b>10,000</b>	10,000	100.0%
221008 Computer supplies and Information Technology (IT)	<b>2,500</b>	2,481	99.2%
227001 Travel inland	<b>1,202</b>	2,097	174.4%

# Vote: 531 Lira District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>	<b>3,702</b>	<i>Domestic Dev't:</i>	4,577	<i>Domestic Dev't:</i>	123.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,702</b>	<b>Total</b>	<b>14,577</b>	<b>Total</b>	<b>106.4%</b>

#### 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)	28/7/2016 (Final Accounts submitted Office of the Auditor General)	#Error	Change in reporting period
Non Standard Outputs:	Financial data validated, Books of Accounts closed at the end of the period, Staff salaries paid	Financial data validated, Books of Accounts closed		

#### Expenditure

211103 Allowances	<b>3,089</b>	3,089	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>3,712</b>	3,711	100.0%
221017 Subscriptions	<b>1,500</b>	1,500	100.0%
227001 Travel inland	<b>35,156</b>	34,806	99.0%
227004 Fuel, Lubricants and Oils	<b>6,609</b>	6,420	97.1%
228002 Maintenance - Vehicles	<b>1,602</b>	1,597	99.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>49,467</b>	<i>Non Wage Rec't:</i>	49,143
<i>Domestic Dev't:</i>	<b>2,200</b>	<i>Domestic Dev't:</i>	1,981
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>51,667</b>	<b>Total</b>	<b>51,123</b>
			<b>98.9%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

0	It was hard to get quorum during campaigns and this led to delayed meetings, Public Service delay processing Gratuity.
---	--

**Vote: 531** Lira District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**3. Statutory Bodies**

Non Standard Outputs:	12 months Salary for staff paid, Salary & gratuity to LG Political leaders paid ,Councilors allowance and ex-gratias paid , 30 sets of standing committee minutes produced and filed and 6 Main council minutes produced and filed	12 months Salary for staff paid, Salary & gratuity to LG Political leaders paid ,Councilors allowance and ex-gratias paid , 30 sets of standing committee minutes produced and filed and 6 Main council minutes produced and filed, 648 pensioners in April, 65
-----------------------	--	---

*Expenditure*

211101 General Staff Salaries	<b>187,186</b>	187,227	100.0%
211103 Allowances	<b>138,834</b>	138,724	99.9%
212103 Pension for Teachers	<b>2,219,396</b>	1,656,933	74.7%
212105 Pension and Gratuity for Local Governments	<b>1,389,508</b>	1,328,485	95.6%
221002 Workshops and Seminars	<b>19,860</b>	19,860	100.0%
221007 Books, Periodicals & Newspapers	<b>1,505</b>	350	23.3%
221008 Computer supplies and Information Technology (IT)	<b>2,099</b>	2,000	95.3%
221009 Welfare and Entertainment	<b>3,320</b>	3,260	98.2%
221011 Printing, Stationery, Photocopying and Binding	<b>4,760</b>	4,704	98.8%
221012 Small Office Equipment	<b>1,500</b>	1,500	100.0%
221017 Subscriptions	<b>4,000</b>	4,000	100.0%
227001 Travel inland	<b>30,020</b>	30,020	100.0%
Wage Rec't:	<b>187,186</b>	Wage Rec't: 187,227	Wage Rec't: 100.0%
Non Wage Rec't:	<b>3,817,783</b>	Non Wage Rec't: 3,189,835	Non Wage Rec't: 83.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>4,004,968</b>	<b>Total 3,377,062</b>	<b>Total 84.3%</b>

**Output: LG procurement management services**

Non Standard Outputs:	Evaluation meeting held, contract committee meeting held, Works / Supplies / services advertised, minutes of CC produced and contracts awarded, Awarded contracts submitted to Solicitor Generals Office for Approval	Five evaluation committee meetings, contracts meetings to be held and 5 sets of minutes to be produced and various bids evaluated and contracts awarded.	0	High level support from all key stake holders.
-----------------------	---	--	---	--

*Expenditure*

221002 Workshops and Seminars	<b>2,250</b>	2,250	100.0%
221009 Welfare and Entertainment	<b>549</b>	530	96.5%
221011 Printing, Stationery, Photocopying and Binding	<b>1,250</b>	1,220	97.6%
227001 Travel inland	<b>1,120</b>	1,100	98.2%



**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,419</b>	<i>Non Wage Rec't:</i>	5,100	<i>Non Wage Rec't:</i>	68.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,419</b>	<b>Total</b>	<b>5,100</b>	<b>Total</b>	<b>68.7%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	4 commission sittings held in the commissions board room, 4 sets of minutes produced for Appointments, confirmations, Promotions & Disciplinary. 4 Report made and submitted to PSC, HSC, ESC & line ministries, Pay subscription to DSC Association. Pay chairperson's salary.	4 commissions sitting, 4 minute produced for appointments, confirmation and promotions. 4 report made and submitted to HSC, ESC, PSC and line ministries and chairpersons salary for 3 month paid	0	The term of office of the members of DSC expired
-----------------------	---	---	---	--

*Expenditure*

211101 General Staff Salaries	<b>24,336</b>	20,356	83.6%
211103 Allowances	<b>990</b>	210	21.2%
213002 Incapacity, death benefits and funeral expenses	<b>910</b>	350	38.5%
221001 Advertising and Public Relations	<b>8,000</b>	7,830	97.9%
221002 Workshops and Seminars	<b>13,000</b>	12,615	97.0%
221004 Recruitment Expenses	<b>10,000</b>	10,000	100.0%
221008 Computer supplies and Information Technology (IT)	<b>1,589</b>	1,530	96.3%
221009 Welfare and Entertainment	<b>800</b>	800	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,000	100.0%
221012 Small Office Equipment	<b>500</b>	500	100.0%
221017 Subscriptions	<b>200</b>	200	100.0%
222001 Telecommunications	<b>500</b>	450	90.0%
223005 Electricity	<b>500</b>	480	96.0%
227001 Travel inland	<b>18,000</b>	18,049	100.3%
<i>Wage Rec't:</i>	<b>24,336</b>	<i>Wage Rec't:</i> 20,356	<i>Wage Rec't:</i> 83.6%
<i>Non Wage Rec't:</i>	<b>56,889</b>	<i>Non Wage Rec't:</i> 54,014	<i>Non Wage Rec't:</i> 94.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>81,225</b>	<b>Total</b> 74,370	<b>Total</b> 91.6%

**Output: LG Land management services**

No. of Land board meetings	6 (Land Board meeting held, minutes produced and filed in Land office)	5 (4board meeting held in the lands department board room, 1set of minute and	83.33	Delay in processing of funds, digitalising the Land registry
----------------------------	--	---	-------	--

**Vote: 531** Lira District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**3. Statutory Bodies**

No. of land applications (registration, renewal, lease extensions) cleared	800 (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)	860 (670 applications approved under freehold, 118 applications approved under leasehold, 04 applications approved as separation of title, 68 applications approved as lease extension)	107.50	hence many land applications.
Non Standard Outputs:	Not Planned for	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>5,545</b>	8,866	159.9%	
221009 Welfare and Entertainment	<b>949</b>	950	100.1%	
221011 Printing, Stationery, Photocopying and Binding	<b>900</b>	900	100.0%	
227001 Travel inland	<b>4,605</b>	4,605	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>11,999</b>	<i>Non Wage Rec't:</i> 15,321	<i>Non Wage Rec't:</i> 127.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>11,999</b>	<b>Total 15,321</b>	<b>Total 127.7%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports shall be discussed by council at the District council Hall)	1 (1 LGPAC report discussed by council.)	25.00	so many activities that delayed discussion especially campaigns.
No. of Auditor Generals queries reviewed per LG	4 (4 meetings to examine Auditor General queries at the district board room.)	2 (2 Auditor general reports examined and reports made.)	50.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>11,680</b>	10,982	94.0%	
221007 Books, Periodicals & Newspapers	<b>800</b>	258	32.3%	
221008 Computer supplies and Information Technology (IT)	<b>200</b>	200	100.0%	
221009 Welfare and Entertainment	<b>400</b>	400	100.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,322</b>	1,320	99.8%	
221012 Small Office Equipment	<b>682</b>	600	88.0%	
227001 Travel inland	<b>1,788</b>	1,788	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>16,872</b>	<i>Non Wage Rec't:</i> 15,548	<i>Non Wage Rec't:</i> 92.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>16,872</b>	<b>Total 15,548</b>	<b>Total 92.2%</b>	

**Output: LG Political and executive oversight**

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

Non Standard Outputs:	4 monitoring reports produced and discussed, 6 business committee meeting held.	District Projects monitored and monitoring report produced, Monitoring Report discussed and remedial action taken	0	Those who lost in the February/march 2016 elections were reluctant to participate in monitoring of projects.
-----------------------	---	---	---	--

*Expenditure*

221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%
221012 Small Office Equipment	1,000	1,000	100.0%
222001 Telecommunications	896	750	83.7%
227001 Travel inland	89,902	87,556	97.4%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	900	90.0%
282101 Donations	3,000	3,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 156,507		<i>Non Wage Rec't:</i> 96,206	<i>Non Wage Rec't:</i> 61.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b> 156,507		<b>Total</b> 96,206	<b>Total</b> 61.5%

**Output: PRDP-Capacity Building for Land Administration**

No. of District land Boards, Area Land Committees and LC Courts trained	10 ( Training of Land Board & area land committee from the 9 sub counties)	13 (5 Land Board & 9 area land committee members from the 9 sub counties and staff trained on land administration and management.)	130.00	Land wrangles by neighbours of institutions caused more meetings to be held than was planned
---	--	--	--------	--

Non Standard Outputs:	4 Primary schools (Ororo PS, Wiodyek PS, Olaka PS, Olaka Annex PS, & 2 H/C (Barapwo HCIII and Abala HCIII), 2 Airfields (Anai and Lira Airfields) and 2 Cattle Crushes (Ayira and Abonyotingere Cattle Crush) surveyed and land titles processed	7 Land Titles processed
-----------------------	--	-------------------------

*Expenditure*

221002 Workshops and Seminars	13,500	13,000	96.3%
221012 Small Office Equipment	2,000	2,000	100.0%
227001 Travel inland	42,079	42,079	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 57,579		<i>Non Wage Rec't:</i> 57,079	<i>Non Wage Rec't:</i> 99.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b> 57,579		<b>Total</b> 57,079	<b>Total</b> 99.1%

# Vote: 531 Lira District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 3. Statutory Bodies

**Output: Standing Committees Services**

Non Standard Outputs:	30 meetings to be held and 30 minutes produced and filed, at the district head quarters	30 meetings to be held and 30 minutes produced and filed, at the district head quarters	0	Those who lost elections dragged to participate for the meetings.
-----------------------	---	---	---	---

*Expenditure*

221002 Workshops and Seminars	16,500	16,070	97.4%
221009 Welfare and Entertainment	600	600	100.0%
221011 Printing, Stationery, Photocopying and Binding	900	900	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	17,570	97.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,000</b>	<b>17,570</b>	<b>97.6%</b>

*3. Capital Purchases*

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	10 waiting chairs for PDU procured	10 waiting chairs for PDU procured	0	prices of the chairs had gone up.
-----------------------	------------------------------------	------------------------------------	---	-----------------------------------

*Expenditure*

231005 Machinery and equipment	1,686	1,686	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	1,686	1,686	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,686</b>	<b>1,686</b>	<b>100.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

0	Delays in releases of funds has been noted, delays in execution of contracts by the
---	---

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

Non Standard Outputs:	Staff Salaries Paid for 12 months, 4 quarterly review meetings conducted at District Head Quarter, 4 reports submitted to MAAIF, 1 generator serviced, fuel and maintained at District Head Quarter, 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, bugler 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 12 months' salary, 4 quarterly review meetings conducted at District Head Quarter, 4 reports submitted to MAAIF, 1 generator serviced, fuel and maintained at District Head Quarter, 1 Agricultural tour/ exchange visit conducted to Jinja Sou	contractors
-----------------------	--	---	-------------

*Expenditure*

211101 General Staff Salaries	<b>354,839</b>	333,601	94.0%
211103 Allowances	<b>1,485</b>	1,484	99.9%
221002 Workshops and Seminars	<b>6,644</b>	6,445	97.0%
221008 Computer supplies and Information Technology (IT)	<b>1,219</b>	1,200	98.4%
221011 Printing, Stationery, Photocopying and Binding	<b>1,890</b>	1,890	100.0%
221012 Small Office Equipment	<b>300</b>	300	100.0%
223005 Electricity	<b>2,400</b>	2,000	83.3%
223006 Water	<b>1,166</b>	1,100	94.3%
227001 Travel inland	<b>18,971</b>	18,925	99.8%
228002 Maintenance - Vehicles	<b>10,000</b>	7,984	79.8%
Wage Rec't:	<b>354,839</b>	Wage Rec't: 333,601	Wage Rec't: 94.0%
Non Wage Rec't:	<b>42,859</b>	Non Wage Rec't: 32,408	Non Wage Rec't: 75.6%
Domestic Dev't:	<b>8,920</b>	Domestic Dev't: 8,920	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>406,618</b>	<b>Total 374,929</b>	<b>Total 92.2%</b>

**Output: Crop disease control and marketing**

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

**4. Production and Marketing**

No. of Plant marketing facilities constructed	56 (Not Planned for)	56 (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, 2 Pineapple Demo Gardens in Ayel P/S in Barr and Barapwo P/S in Lira Sub County., 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.)	100.00	Delays in execution of tasks by the contractor
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 procured		

*Expenditure*

224001 Medical and Agricultural supplies	<b>17,000</b>	6,096	35.9%
227001 Travel inland	<b>40,016</b>	9,646	24.1%

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>30,016</b>	<i>Non Wage Rec't:</i>	9,646	<i>Non Wage Rec't:</i>	32.1%
<i>Domestic Dev't:</i>	<b>27,000</b>	<i>Domestic Dev't:</i>	6,096	<i>Domestic Dev't:</i>	22.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>57,016</b>	<b>Total</b>	<b>15,742</b>	<b>Total</b>	<b>27.6%</b>

**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 abattoir, Amach market and Moo Cwari Market))	24115 (8000 Heads of Cattle, 11196 shoats, 4919 pigs inspected and taken to slaughter slabs in Moo Cwari, Amach Market and Lira Municipal Abattoir)	482.30	Restocking added more number of cattle that used the dip than originally planned
No of livestock by types using dips constructed	896 (Herds of cattle inspected, distributed and monitored under restocking program)	1082 (832 Heads of cattle, 250 Goats inspected, distributed and monitored under restocking program in Amach, Agali, Lira and Ogur Sub Counties)	120.76	
No. of livestock vaccinated	17000 (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). Drugs (Diminazine) procured for treatment of animals Supervision and monitoring of animals distributed under restocking program)	26203 (1638 Heads of Cattle vaccinated againsts FMD, CBPP, 3891 Pets against rabbies and 19,484 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.)	154.14	
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, Distribution of bulls and heifers supervised, Implementation progress reports produced and submitted to OPM, Restocking programme monitored	40 technical supervisory and regulatory enforcement in all 9 sub counties (Aromo, Agweng, Ngetta, Ogur, Barr, Lira, Adekokwok, Amach and Agali) and 4 Divisions (Ojwina, Adyel, Railways and Central), Livestock data collected from all 9 Sub Counties (Aro		

*Expenditure*

221002 Workshops and Seminars	<b>8,205</b>	3,420	41.7%
-------------------------------	--------------	-------	-------

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

221008 Computer supplies and Information Technology (IT)	400	200	50.0%	
221011 Printing, Stationery, Photocopying and Binding	1,786	670	37.5%	
224001 Medical and Agricultural supplies	13,000	8,070	62.1%	
227001 Travel inland	34,308	34,189	99.7%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	37,270	28,689	77.0%	
Domestic Dev't:	22,909	17,860	78.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>60,179</b>	<b>46,549</b>	<b>77.4%</b>	

**Output: Fisheries regulation**

Quantity of fish harvested	7000 (Fish harvested from well established fish ponds from Ogur, Barr, Lira and Ngetta Subcounties)	531 (Fish harvested from well established fish ponds in Ogur, Barr, Lira and Ngetta Sub counties)	7.59	Delays in execution of tasks by the contractor
No. of fish ponds stocked	3 (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)	2 (Demo fish ponds stocked with 10,000 fingerlings (5,000 African Cat Fish and 5000 Nile Tilapia fingerlings) in Adyel and Central Division)	66.67	
No. of fish ponds constructed and maintained	2 (Demo fish ponds constructed in Aromo and Agweng Sub counties, 10000 fingerlings procured(15-20gms) and stocked, 1857kgs of fish pellets purchased, procurement of Amphibias Gamboots Inspection and quality control in Anai done)	2 (Demo fish ponds constructed in Adyel and Central Divisions. Stocked with 10,000 fingerlings (15-20gms) and provided with 900 kgs of feeds (fish pellets))	100.00	
Non Standard Outputs:	40 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	52 Technical supervisory visits conducted to 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira and Adekokwok and 4 divisions (Central, Adyel, Railways and Ojwina Divisions)		

**Expenditure**

224006 Agricultural Supplies	10,000	10,000	100.0%	
227001 Travel inland	11,500	11,368	98.8%	
228001 Maintenance - Civil	8,000	8,000	100.0%	



**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	7,875	<i>Non Wage Rec't:</i>	98.4%
<i>Domestic Dev't:</i>	<b>21,500</b>	<i>Domestic Dev't:</i>	21,493	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>29,500</b>	<b>Total</b>	<b>29,368</b>	<b>Total</b>	<b>99.6%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	492 (Tsetse traps procured, deployed and maintained)	400 (Tsetse pyramidal traps installed in all 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, and Lira))	81.30	Delays in release of funds
Non Standard Outputs:	40 technical supervisory 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, overall, cup, glove and Grease, procured	40 technical supervisory visits conducted to Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties		

*Expenditure*

224001 Medical and Agricultural supplies	<b>4,551</b>	4,551	100.0%
224005 Uniforms, Beddings and Protective Gear	<b>6,126</b>	6,126	100.0%
227001 Travel inland	<b>9,343</b>	8,340	89.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,080</b>	<i>Non Wage Rec't:</i>	4,054
<i>Domestic Dev't:</i>	<b>15,940</b>	<i>Domestic Dev't:</i>	14,963
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>20,020</b>	<b>Total</b>	<b>19,017</b>
			<b>Total</b>
			<b>95.0%</b>

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Retention for Rehabilitation of Laboratory & Flush Toilet facilities at the Production and Marketing Department, slaughter house at Agweng Town Board, drainable toilet at Agric Show ground paid	Not Planned for	0	Not Planned for
-----------------------	---	-----------------	---	-----------------

*Expenditure*

**Vote: 531** Lira District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**4. Production and Marketing**

312104 Other Structures	<b>14,281</b>	1,475	10.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>14,281</b>	<i>Domestic Dev't:</i> 1,475	<i>Domestic Dev't:</i> 10.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>14,281</b>	<b>Total 1,475</b>	<b>Total 10.3%</b>	

**Output: PRDP-Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	0 (Not Planned for)	0 (Not Planned for)	0	Delays in execution of assignment by the contractor
Non Standard Outputs:	1 Vehicle and 1 motor cycle for Plant and Animal Clinic operation procured , Assorted IEC Materials( TV, TV Deck, Generator)	Assorted IEC Materials( 1TV set including TV Deck, 1Generator , 1 laptop) procured		

*Expenditure*

231004 Transport equipment	<b>167,000</b>	150,000	89.8%	
231005 Machinery and equipment	<b>11,079</b>	11,079	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>188,579</b>	<i>Domestic Dev't:</i> 161,079	<i>Domestic Dev't:</i> 85.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>188,579</b>	<b>Total 161,079</b>	<b>Total 85.4%</b>	

**Function: District Commercial Services**

*1. Higher LG Services*

**Output: Market Linkage Services**

No. of market information reports disseminated	0 (Not Planned for)	0 (Not Planned for)	0	Not Planned for
--	---------------------	---------------------	---	-----------------

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

No. of producers or producer groups linked to market internationally through UEPB	50 (Producers groups linked to market)	40 (producer groups linked to markets in Barr, Agweng, Ogur, Aromo and Amach Sub counties, Market information disseminated to all 9 sub counties ( Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira and Adekokwok) and 4 Divisions (Railways, Central, Ojwina and Adyel), 251 entrepreneurs and traders sensitized on trade policies, 45 farmers from 9 sub counties(Aromo, Agweng, Ogur, Ngetta, Adekokwok, Agali, Amach, Barr and Adekokwok) trained on Post harvest handling and quality assurance of grains, apiary and aquaculture ., 3 data collection meetings conducted)	80.00	
---	--	---	-------	--

Non Standard Outputs:	Not Planned for	Not Planned for		
-----------------------	-----------------	-----------------	--	--

*Expenditure*

227001 Travel inland	<b>24,780</b>	24,016	96.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>24,780</b>	<i>Domestic Dev't:</i> 24,016	<i>Domestic Dev't:</i> 96.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>24,780</b>	<b>Total 24,016</b>	<b>Total 96.9%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	()	0 (Not planned for)	0	Not planned for
--	----	---------------------	---	-----------------

No. of cooperative groups mobilised for registration	()	0 (Not planned for)	0	
--	----	---------------------	---	--

No of cooperative groups supervised	20 (Cooperative groups mobilised and formed)	9 (Cooperatives mobilized, supervised and guided on cooperatives principles and functions and operations. 3 Radio talkshows conducted on cooperatives and trade related issues.)	45.00	
-------------------------------------	--	--	-------	--

Non Standard Outputs:	Not planned for	Not planned for		
-----------------------	-----------------	-----------------	--	--

*Expenditure*

227001 Travel inland	<b>2,926</b>	2,926	100.0%
----------------------	--------------	-------	--------

**Vote: 531** Lira District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>2,926</b>	<i>Domestic Dev't:</i>	2,926	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,926</b>	<b>Total</b>	<b>2,926</b>	<b>Total</b>	<b>100.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Public Health Promotion**

0 The over performance of 333.7% in donor funding & 332.4% in NW resulted from WHO, GAVI ,UNICEF and SDS supported health service in mass polio campaign three times within the financial year worth UGX 596,256,313 and this was not planned and budgeted for

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

**5. Health**

Non Standard Outputs:	All Health Centres staffed atleast to 90% staff level , Salaries of 209 Health workers in Lira district health office, 2 HC IV, 9 HCIII, 10 HC II paid	All Health Centres staffed atleast to 90% staff level , Salaries of 209 Health workers in Lira district health office, 2 HC IV, 9 HCIII, 10 HC II paid		
	4 quarterly HSD planning and budgeting Supported by the DHT	1 quarterly HSD planning and budgeting Supported by the DHT		
	4 Supervision of Health service delivery done in the LMC, Erute N and Erute S. HSDs	1 Supervision of Health service delive		
	24 travels to MOH for coordination of district health services made			
	4 quarterly review meetings held at District Level with 40 health workers All the district and health facility Cold Chain Preventively Maintenanced both at the DVS and the facility level			
	14 Computers Maintained 4 printer cartirdge purchased,			
	4 quarterly EPR meeting held 52 weekly disease surveillance report submitted			
	4 Technical Support Supervision by HIV/AIDS FP, RHFP, DSFP, HMISFP done to all the HUs District health Office Vehicle maintained, District Health office vehicle and Stand by Ambulance maintained, Newly Recruited staff inducted and deployed, 12months electricity bills payed , Identification of refractive errors			

*Expenditure*

211101 General Staff Salaries	<b>2,070,559</b>	2,370,559	114.5%
211103 Allowances	<b>1,475</b>	1,475	100.0%

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>5. Health</b>				
221011 Printing, Stationery, Photocopying and Binding	16,224	17,281	106.5%	
221012 Small Office Equipment	850	850	100.0%	
221014 Bank Charges and other Bank related costs	1,000	1,000	100.0%	
222001 Telecommunications	6,500	6,500	100.0%	
222003 Information and communications technology (ICT)	1,800	1,800	100.0%	
223005 Electricity	1,500	1,500	100.0%	
223006 Water	1,500	1,500	100.0%	
224004 Cleaning and Sanitation	750	750	100.0%	
227001 Travel inland	286,183	851,488	297.5%	
227004 Fuel, Lubricants and Oils	3,456	3,456	100.0%	
228002 Maintenance - Vehicles	29,956	29,956	100.0%	
228004 Maintenance – Other	783	783	100.0%	
213002 Incapacity, death benefits and funeral expenses	4,500	4,500	100.0%	
221001 Advertising and Public Relations	8,070	8,159	101.1%	
221002 Workshops and Seminars	74,988	516,732	689.1%	
221008 Computer supplies and Information Technology (IT)	13,935	9,570	68.7%	
221009 Welfare and Entertainment	13,581	54,646	402.4%	
Wage Rec't:	2,070,559	Wage Rec't: 2,370,559	Wage Rec't: 114.5%	
Non Wage Rec't:	162,000	Non Wage Rec't: 538,451	Non Wage Rec't: 332.4%	
Domestic Dev't:	18,857	Domestic Dev't: 18,570	Domestic Dev't: 98.5%	
Donor Dev't:	286,193	Donor Dev't: 954,923	Donor Dev't: 333.7%	
<b>Total</b>	<b>2,537,609</b>	<b>Total 3,882,504</b>	<b>Total 153.0%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Water Quality analysis conducted water quality testing conducted School health program & Health inspections done	Water Quality analysis in 78 water sources in Agali, Barr, Agweng, Ngetta, and Aromo sub counties conducted and water quality testing conducted in the 78 sources School health program & Health inspections in 15 primary schools in Lira, Barr, Ngetta and	0	Triggering of 67 villages in Agweng and Aromo sub county still underway to be declared ODF is still ongoing.
-----------------------	---	--	---	--

*Expenditure*

221002 Workshops and Seminars	16,460	16,460	100.0%
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%
221009 Welfare and Entertainment	39,556	39,556	100.0%
221011 Printing, Stationery, Photocopying and Binding	6,032	6,032	100.0%
222001 Telecommunications	24,210	24,210	100.0%

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

224004 Cleaning and Sanitation	<b>1,000</b>	1,000	100.0%	
227001 Travel inland	<b>82,405</b>	82,405	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>2,825</b>	2,825	100.0%	
Domestic Dev't:	<b>167,839</b>	167,839	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>170,663</b>	<b>170,663</b>	<b>100.0%</b>	

*2. Lower Level Services***Output: District Hospital Services (LLS.)**

% age of approved posts filled with trained health workers	()	0 (N/A)	0	NILL
Number of total outpatients that visited the District/ General Hospital(s).	()	0 (N/A)	0	
No. and proportion of deliveries in the District/General hospitals	()	0 (N/A)	0	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	()	0 (N/A)	0	

Non Standard Outputs:

N/A

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:		33,708	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>0</b>	<b>33,708</b>	<b>0.0%</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	13692 (Patients /Clients Admitted in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	14036 (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)	102.51	Constant mobilization of the community during mass campaign to demand and seek health services. Good referrals by VHTs,
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3580 (Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	5510 (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)	153.91	ICObI and OBULAMU that increased good health seeking behaviours

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

No. and proportion of deliveries conducted in the NGO Basic health facilities	1390 (Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	2057 (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)	147.99	
---	--	--	--------	--

Number of outpatients that visited the NGO Basic health facilities	57935 (PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	57419 (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)	99.11	
--	--	--	-------	--

Non Standard Outputs: Not Planned For N/A

**Expenditure**

263313 Conditional transfers for PHC- Non wage	<b>53,840</b>	53,840	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>53,840</b>	53,840	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>53,840</b>	<b>53,840</b>	<b>100.0%</b>	

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

%age of approved posts filled with qualified health workers	99 (Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCII)	92 (Staff Recruitd and Delayed 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)	92.93	Constant mobilization of the community during mass campaign to demand and seek health services. Good referrals by VHTs, ICOBI and OBULAMU that increased good health seeking behaviours
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	



**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

No. of trained health related training sessions held.	30 (Training session conducted in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)	30 (Training session conducted in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)	100.00	
Number of outpatients that visited the Govt. health facilities.	150500 (Clients/patients visted \OPD in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)	435030 (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)	289.06	
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)	8455 (Delivered 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)	272.74	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 751 villages in the district)	92 (All the 751 villages in the district)	102.22	
No. of children immunized with Pentavalent vaccine	12570 (children immunized at the health facilities( statics) and the designated outreaches in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)	14738 (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)	117.25	

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

Number of inpatients that visited the Govt. health facilities.	31570 (Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	31274 (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)	99.06	
Non Standard Outputs:	Not Planned for	Not Planned for		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	<b>149,319</b>	149,319	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>149,319</b>	<i>Non Wage Rec't:</i> 149,319	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 149,319</b>	<b>Total 149,319</b>	<b>Total 100.0%</b>	

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	DHO Office Blocks Renovated, fencing of Amach H/C IV completed, District Vaccines Stores Renovated	Renovation of DHO's Office Blocks is complete, Fencing of Amach H/C IV completed and Renovation of District Vaccines completed.	0	The projects was completed and paid only waiting for commisioning
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>165,133</b>	166,413	100.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>165,133</b>	<i>Domestic Dev't:</i> 166,413	<i>Domestic Dev't:</i> 100.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 165,133</b>	<b>Total 166,413</b>	<b>Total 100.8%</b>	

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Procurement of an Ipad for DHO's Office	Procurement of an Ipad for DHO's Office completed	0	Procurement of an Ipad for DHO's Office was implemented in Q3
<i>Expenditure</i>				
231005 Machinery and equipment	<b>2,500</b>	2,500	100.0%	

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>2,500</b>	<i>Domestic Dev't:</i>	2,500	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>100.0%</b>

**Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	3 (Renovation of Laboratory in Amach H/C IV and in Ogur H/C IV, renovated, Immunization Workshop in Ogur HCIV reroofed)	3 (Renovation of Laboratory in Amach H/C IV and in Ogur H/C IV, renovated, Immunization Workshop in Ogur HCIV reroofed)	100.00	NILL
No of healthcentres constructed	0 (Not Planned for)	0 (Not Planned for)	0	
Non Standard Outputs:	Not Planned for	Not Planned for		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>60,130</b>	60,130	100.0%		
281504 Monitoring, Supervision & Appraisal of capital works	<b>3,570</b>	3,570	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>63,700</b>	<i>Domestic Dev't:</i>	63,700	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>63,700</b>	<b>Total</b>	<b>63,700</b>	<b>Total</b>	<b>100.0%</b>

**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	0 (Not Planned for)	0 (Not Planned for)	0	NILL
No of maternity wards rehabilitated	3 ( 4 stance and 2 bath shelter for maternity ward at Abala H/C III, Ongica H/C III and Amach H/C IV. Constructed)	3 (4 stance and 2 bath shelter for maternity ward at Abala H/C III, Ongica H/C III and Amach H/C IV. Constructed)	100.00	
Non Standard Outputs:	N/A	Not Planned for		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>45,000</b>	45,000	100.0%		
281504 Monitoring, Supervision & Appraisal of capital works	<b>3,000</b>	3,000	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>48,000</b>	<i>Domestic Dev't:</i>	48,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>48,000</b>	<b>Total</b>	<b>48,000</b>	<b>Total</b>	<b>100.0%</b>

**Output: PRDP-Theatre construction and rehabilitation**

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

No of theatres constructed	0 (Not Planned for)	0 (Not Planned For.)	0	NILL
No of theatres rehabilitated	1 (Theatre floor at Ogur HCIV screed with Terazo)	1 (Theatre floor at Ogur HCIV screed with Terazo)	100.00	
Non Standard Outputs:	Not Planned for	Not Planned For.		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>7,000</b>	7,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>7,000</b>	7,000	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,000</b>	<b>Total 7,000</b>	<b>Total</b>	<b>100.0%</b>

**Output: Specialist health equipment and machinery**

Value of medical equipment procured	2 (Vital Signs Observation Equipment for all the H/C IIIs and H/C IVs in Erute North HSD(Aromo, Agweng, Lira and Ogur Sub -ounties) Procured.)	2 (Vital Signs Observation Equipment for all the H/C IIIs and H/C IVs in Erute North HSD(Aromo, Agweng, Lira and Ogur Sub -Counties) Procured.)	100.00	NILL
Non Standard Outputs:	Not Planned for	Not Planned for		

*Expenditure*

231005 Machinery and equipment	<b>12,003</b>	12,030	100.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>12,003</b>	12,030	Domestic Dev't:	100.2%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,003</b>	<b>Total 12,030</b>	<b>Total</b>	<b>100.2%</b>

**Output: PRDP-Specialist health equipment and machinery**

Value of medical equipment procured	2 (Vital Signs Observation Equipment for all the H/C IIIs and H/C IVs in Erute South HSD( Ngetta, Barr, Adekokwok and Amach Sub -ounties) Procured.)	2 (Vital Signs Observation Equipment for all the H/C IIIs and H/C IVs in Erute South HSD( Ngetta, Barr, Adekokwok and Amach Sub -ounties) Procured.)	100.00	NILL
Non Standard Outputs:	Not Planned for	Not Planned for		

*Expenditure*

231005 Machinery and equipment	<b>10,008</b>	10,008	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>10,008</b>	10,008	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,008</b>	<b>Total 10,008</b>	<b>Total</b>	<b>100.0%</b>

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

No. of teachers paid salaries	1520 (The Teachers are in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri ,P/S Amach, P/S, Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S  Agali Sub County: Alikpot P/S,Oliil 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	1467 (The Teachers are in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri ,P/S Amach, P/S, Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S  Agali Sub County: Alikpot P/S,Oliil 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	96.51	Performance is as planned.
-------------------------------	---	---	-------	----------------------------

**Vote: 531** Lira District

**2015/16 Quarter 4**

**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**

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

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

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

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

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of qualified primary teachers	1520 (The Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S  Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S  Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S,  Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, , Barr P/S, Akalocero P/S, Ayira P/S  Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S  Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, , Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)	1467 (The Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S  Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S  Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S,  Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, , Barr P/S, Akalocero P/S, Ayira P/S  Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S  Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, , Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)	96.51	
-----------------------------------	---	---	-------	--

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

Non Standard Outputs: Not planned for Not planned for

*Expenditure*

211101 General Staff Salaries	<b>8,515,319</b>	8,058,685	94.6%
213002 Incapacity, death benefits and funeral expenses	<b>3,000</b>	3,000	100.0%
221001 Advertising and Public Relations	<b>4,000</b>	2,000	50.0%
228002 Maintenance - Vehicles	<b>9,970</b>	6,500	65.2%
Wage Rec't:	<b>8,515,319</b>	Wage Rec't: 8,058,685	Wage Rec't: 94.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>16,970</b>	Domestic Dev't: 11,500	Domestic Dev't: 67.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>8,532,288</b>	<b>Total 8,070,185</b>	<b>Total 94.6%</b>

**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,	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,	100.00	Under performance because many activities were carried out in quarter three
---	---	---	--------	---



**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

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

Non Standard Outputs: Not planned for Not planned for

*Expenditure*

221001 Advertising and Public Relations	1,000	1,000	100.0%
221002 Workshops and Seminars	45,417	45,000	99.1%
221009 Welfare and Entertainment	24,447	24,430	99.9%
221011 Printing, Stationery, Photocopying and Binding	19,970	19,920	99.8%
224005 Uniforms, Beddings and Protective Gear	6,583	6,560	99.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	97,417	96,910	99.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>97,417</b>	<b>96,910</b>	<b>99.5%</b>

*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, Ayito 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	100.00	Performance is fairly good
	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S		
	Adekokwok Sub County: Adekokwok P/S, Adwila P/S,	Adekokwok Sub County: Adekokwok P/S, Adwila P/S,		

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

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

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of Students passing in grade one	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 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,)	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 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,)	100.00	
--------------------------------------	---	---	--------	--

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of student drop-outs	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 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,)	10200 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S  Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S  Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S,  Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, , Barr P/S, Akalocero P/S, Ayira P/S  Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S  Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)	74.17	
--------------------------	---	---	-------	--

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of pupils enrolled in UPE	85952 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S  Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S  Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S,  Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, , Barr P/S, Akalocero P/S, Ayira P/S  Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S  Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)	85952 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S  Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S  Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S,  Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, , Barr P/S, Akalocero P/S, Ayira P/S  Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S  Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)	100.00	
-------------------------------	--	--	--------	--

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

Non Standard Outputs: Not planned for Not planned for

*Expenditure*

263311 Conditional transfers for Primary Education	<b>747,269</b>	736,154	98.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>747,269</b>	736,154	98.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>747,269</b>	<b>736,154</b>	<b>98.5%</b>	

**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

0 Good performance

Non Standard Outputs: 1 Desk Top Computer to Education department, 1 Perkin Brailor for Ngetta School of the Blind Procured

1 Desk Top Computer to Education department, 1 Perkin Brailor for Ngetta School of the Blind Procured

*Expenditure*

231005 Machinery and equipment	<b>6,100</b>	6,100	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>0</b>	0	0.0%	
Domestic Dev't:	<b>6,100</b>	6,100	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,100</b>	<b>6,100</b>	<b>100.0%</b>	

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE 06 (Construction of 2 Classrooms with offices at; Abongorwot p/s, Okile p/s and Walela p/s.) 6 (Classrooms with offices constructed at; Abongorwot p/s, and Okile p/s) 100.00 Reallocation was done from construction of staff house un

No. of classrooms rehabilitated in UPE 0 (Not planned for) 0 (Not planned for) 0 Administration department to cater for retention for works done in the previous FY

Non Standard Outputs: Not planned for. Not planned for.

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>150,000</b>	213,447	142.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>150,000</b>	213,447	142.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>150,000</b>	<b>213,447</b>	<b>142.3%</b>	

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE 24 (The Classrooms are located at: 24 (The Classrooms are located at: 100.00 Under performance because payments

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of classrooms constructed in UPE	Aler, Agweng, Teokole, Amuca, Anai and Ngetta Girls p/s.) 20 (Retentions on Renovation of Classrooms at :Amuca,Atimikoma, Okile, Cura, Burlobo Rockview ,CLC p/s, Oketkwer p/s and Amuca p/s.)	CLC Dem,Burlobo Rock View,Atimikoma and Amuca.) 6 (Construction of Classrooms at:Abongorwot p.s,Okile and p.Walela p.s.)	30.00	were effected in the previous quarters.
Non Standard Outputs:	Not planned for	Not planned for		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>11,500</b>	11,500	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	<b>30,737</b>	30,556	99.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>42,237</b>	<i>Domestic Dev't:</i> 42,056	<i>Domestic Dev't:</i> 99.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>42,237</b>	<b>Total 42,056</b>	<b>Total 99.6%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)	0	UNICEFdid not released which hitherto was planned for construction of 10 5-stance pit latrine in 10 primary schools
No. of latrine stances constructed	50 (5 stance Drainable Toilet Constructed at Atira P/S, Olil P/S (1 No.), Wiodyek P/S (1 No.),Otarap/S (1 No.),AyamoP/S (1 No.), Alebere P/S (1 No.), Anai P/S (1 No.),Boke (1 No.) and Acutkumu P/S (1 No.) and Acwikot P/S.)	2 (2 stance drainable latrin constructed at Acwikot Primary School)	4.00	
Non Standard Outputs:	Not planned for	Not planned for		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>202,073</b>	7,074	3.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>7,500</b>	<i>Domestic Dev't:</i> 7,074	<i>Domestic Dev't:</i> 94.3%
<i>Donor Dev't:</i>	<b>194,573</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>202,073</b>	<b>Total 7,074</b>	<b>Total 3.5%</b>

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)	0	Good performance
--------------------------------------	---------------------	---------------------	---	------------------

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of latrine stances constructed 40 (The Schools are located at: Obot p/s, Tetyang p/s, Punoluro p/s, Agali, Aler, Ayami, Gomi and Olaka p/s.) 40 (The Schools are located at: Ayami p/s, Tetyang p/s, Ober, Anyomorem, Gomi and Olaka p/s.) 100.00

Non Standard Outputs: Not planned for Not planned for

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>123,900</b>	70,334	56.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>123,900</b>	70,334	56.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>123,900</b>	<b>70,334</b>	<b>56.8%</b>	

**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated 0 (Not Planned for) 0 (Not Planned for) 0 Good performance

No. of teacher houses constructed 1 (A twin staff house at wiodyek Primary School constructed) 2 (A twin staff house at wiodyek and Abolet Primary School constructed) 200.00

Non Standard Outputs: Not planned for Not Planned for

*Expenditure*

231002 Residential buildings (Depreciation)	<b>94,000</b>	64,139	68.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>94,000</b>	64,139	68.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>94,000</b>	<b>64,139</b>	<b>68.2%</b>	

**Output: Provision of furniture to primary 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 (Primary schools of Abongorwot Ober and Walela) 100.00 Good performance

Non Standard Outputs: Not planned for Not planned for

*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>19,298</b>	18,496	95.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>19,298</b>	18,496	95.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>19,298</b>	<b>18,496</b>	<b>95.8%</b>	

**Output: PRDP-Provision of furniture to primary schools**



**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of primary schools receiving furniture	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.)	43 (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.)	430.00	Under performance because the projects were paid in the previous quarters.
Non Standard Outputs:	Not planned for.	Not planned for.		

*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>102,902</b>	11,250	10.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>102,902</b>	11,250	Domestic Dev't:	10.9%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>102,902</b>	<b>11,250</b>	<b>Total</b>	<b>10.9%</b>

**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.)	100.00	Good performance
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.)	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.)	100.00	
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.)	100.00	

Non Standard Outputs: Not planned for

*Expenditure*

211101 General Staff Salaries	<b>2,164,497</b>	1,918,046	88.6%	
Wage Rec't:	<b>2,164,497</b>	1,918,046	Wage Rec't:	88.6%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,164,497</b>	<b>1,918,046</b>	<b>Total</b>	<b>88.6%</b>

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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)	100.00	Not planned for
---------------------------------	--	--	--------	-----------------

Non Standard Outputs: Not planned for

Not planned for

*Expenditure*

263319 Conditional transfers for Secondary Schools	<b>1,747,800</b>	1,740,100	99.6%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,747,800</b>	1,740,100	<i>Non Wage Rec't:</i> 99.6%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,747,800</b>	<b>Total 1,740,100</b>	<b>Total 99.6%</b>

**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 Technical institute.)	1500 (Canon Lawrence Primary Teachers College Lira, Nurse training school, Ave Maria Polytechnic and Barlonyo Technical institute.)	100.00	Over performance because of transfer of conditional grants to Barlonyo Vocational institute and payment of their staff.
No. Of tertiary education Instructors paid salaries	30 (Payment of Salaries to staff and transfer of Conditional grants to Canon Lawrence Primary Teachers College Lira, Barlonyo Technical institute and Nurse training School.)	35 (Payment of Salaries to staff and transfer of Conditional grants to Canon Lawrence Primary Teachers College Lira, Barlonyo Technical institute and Nurse training School.)	116.67	

Non Standard Outputs: Not planned for

Not planned for

*Expenditure*

211101 General Staff Salaries	<b>217,056</b>	190,275	87.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>72,288</b>	72,285	100.0%
211103 Allowances	<b>53,000</b>	53,000	100.0%
213001 Medical expenses (To employees)	<b>23,000</b>	23,000	100.0%

**Vote: 531** Lira District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**6. Education**

213002 Incapacity, death benefits and funeral expenses	16,000	16,000	100.0%	
221001 Advertising and Public Relations	18,000	18,000	100.0%	
221002 Workshops and Seminars	86,000	86,000	100.0%	
221003 Staff Training	45,000	45,000	100.0%	
221007 Books, Periodicals & Newspapers	32,000	32,000	100.0%	
221008 Computer supplies and Information Technology (IT)	23,000	23,000	100.0%	
221009 Welfare and Entertainment	487,750	487,679	100.0%	
221011 Printing, Stationery, Photocopying and Binding	32,000	32,000	100.0%	
221012 Small Office Equipment	8,000	8,000	100.0%	
223005 Electricity	15,000	14,500	96.7%	
223006 Water	15,000	14,550	97.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	45,000	45,000	100.0%	
224005 Uniforms, Beddings and Protective Gear	14,140	14,000	99.0%	
227001 Travel inland	45,000	45,000	100.0%	
227002 Travel abroad	25,000	24,100	96.4%	
227004 Fuel, Lubricants and Oils	25,000	24,500	98.0%	
228002 Maintenance - Vehicles	24,000	24,000	100.0%	
	<i>Wage Rec't:</i> 217,056	<i>Wage Rec't:</i> 190,275	<i>Wage Rec't:</i> 87.7%	
	<i>Non Wage Rec't:</i> 1,104,178	<i>Non Wage Rec't:</i> 1,101,614	<i>Non Wage Rec't:</i> 99.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> 1,321,234	<b>Total</b> 1,291,889	<b>Total</b> 97.8%	

**Function: Education & Sports Management and Inspection**

*1. Higher LG Services*

**Output: Education Management Services**

Non Standard Outputs:	12 months Salaries paid to Education staff, Schools inspected, allowances of support staff paid and other administrative expenses paid.	3 months Salaries paid to 9 Education staff at DEO's office and Inspectorate, Schools inspected, inspection report produced, Offices cleaned and well maintained, 2 vehicles services and maintained,	0	Good performance as planned.
-----------------------	---	---	---	------------------------------

*Expenditure*

211101 General Staff Salaries	72,065	72,032	100.0%
211103 Allowances	1,620	1,080	66.7%
221002 Workshops and Seminars	3,000	1,000	33.3%
221003 Staff Training	4,000	4,000	100.0%

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>6. Education</b>				
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100.0%	
221009 Welfare and Entertainment	2,500	500	20.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,693	56.4%	
221012 Small Office Equipment	1,500	750	50.0%	
223005 Electricity	1,500	300	20.0%	
224004 Cleaning and Sanitation	737	355	48.1%	
227001 Travel inland	19,150	47,943	250.4%	
228002 Maintenance - Vehicles	12,173	14,116	116.0%	
	<i>Wage Rec't:</i> 72,065	<i>Wage Rec't:</i> 72,032	<i>Wage Rec't:</i> 100.0%	
	<i>Non Wage Rec't:</i> 15,490	<i>Non Wage Rec't:</i> 14,074	<i>Non Wage Rec't:</i> 90.9%	
	<i>Domestic Dev't:</i> 42,990	<i>Domestic Dev't:</i> 60,163	<i>Domestic Dev't:</i> 139.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 130,545</b>	<b>Total 146,269</b>	<b>Total 112.0%</b>	

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

No. of secondary schools inspected in quarter	14 (Nine government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)	14 (Nine government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)	100.00	Performance is as planned.
No. of tertiary institutions inspected in quarter	2 (Canon Lawrence College PTC and DJRA Comprehensive School inspected)	3 (Canon Lawrence College PTC and DJRA Comprehensive School inspected)	150.00	
No. of inspection reports provided to Council	4 (Inspection reports on primary,secondary and tertiary schools. Provided to Council)	4 (Inspection reports on primary,secondary and tertiary schools. Provided to Council)	100.00	

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of primary schools inspected in quarter	93 (Primary schools government aided and 7 private schools inspected. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S  Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S  Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, 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,)	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,)	100.00	
---	---	---	--------	--

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

Non Standard Outputs: Not Planned for Not Planned for

*Expenditure*

227001 Travel inland	<b>73,120</b>	72,797	99.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>29,769</b>	<i>Non Wage Rec't:</i> 29,647	<i>Non Wage Rec't:</i> 99.6%	
<i>Domestic Dev't:</i>	<b>43,351</b>	<i>Domestic Dev't:</i> 43,150	<i>Domestic Dev't:</i> 99.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>73,120</b>	<b>Total</b> 72,797	<b>Total</b> 99.6%	

**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.

0 MoES released 400,000,000 for preliminary works at the construction site of Akii Bua memorial Stadium. Additional 157, 000,000 was release to complete the preliminary work. This was a supplementary budget.

*Expenditure*

211103 Allowances	<b>0</b>	43,600	N/A	
224005 Uniforms, Beddings and Protective Gear	<b>23,097</b>	23,303	100.9%	
227001 Travel inland	<b>0</b>	11,300	N/A	
227003 Carriage, Haulage, Freight and transport hire	<b>0</b>	97,202	N/A	
227004 Fuel, Lubricants and Oils	<b>0</b>	239,000	N/A	
228001 Maintenance - Civil	<b>0</b>	37,570	N/A	
228003 Maintenance – Machinery, Equipment & Furniture	<b>0</b>	75,600	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>	<b>21,097</b>	<i>Domestic Dev't:</i> 525,575	<i>Domestic Dev't:</i> 2491.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>23,097</b>	<b>Total</b> 527,575	<b>Total</b> 2284.2%	

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

Non Standard Outputs: 1 Motor Cycle for Inspector of Schools Procured 1 Motor Cycle for Inspector of Schools Procured

0 Procured in the second quarter

*Expenditure*

231005 Machinery and equipment	<b>17,000</b>	17,000	100.0%	
--------------------------------	---------------	--------	--------	--

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	17,000	Domestic Dev't:	17,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,000</b>	<b>Total</b>	<b>17,000</b>	<b>Total</b>	<b>100.0%</b>

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	4 IPAD and 1 Laptop for DEO's office procured	4 IPAD and 1 Laptop for DEO's office procured	0	Procured in the second quarter
-----------------------	---	---	---	--------------------------------

*Expenditure*

231005 Machinery and equipment	12,500	12,500	100.0%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't:	12,500	Domestic Dev't:	12,500
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>12,500</b>	<b>Total</b>	<b>100.0%</b>

**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Chairs to DEO,s office procured	5 Wating Chairs to DEO,s office procured	0	Fair performance
-----------------------	---------------------------------	--	---	------------------

*Expenditure*

231006 Furniture and fittings (Depreciation)	2,000	2,000	100.0%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:		Non Wage Rec't:	0
Domestic Dev't:	2,000	Domestic Dev't:	2,000
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>100.0%</b>

**Function: Special Needs Education***1. Higher LG Services***Output: Special Needs Education Services**

No. of children accessing SNE facilities	320 (The Children are located at Ngetta Girls p/s, Anai p/s and Onyakede p/s.)	240 (The Children are located at Ngetta Girls p/s, Anai p/s and Onyakede p/s.)	75.00	Activities carried out in quarter three.
No. of SNE facilities operational	03 (Special needs teachers in Ngetta girls, Anai and Onyakede Primary Schools)	3 (Follow up of Special needs teachers in Ngetta girls, Anai and Onyakede Primary Schools)	100.00	

Non Standard Outputs:	Not planned for	Not planned for
-----------------------	-----------------	-----------------

*Expenditure*

221012 Small Office Equipment	500	500	100.0%
227001 Travel inland	1,500	1,500	100.0%

**Vote: 531** Lira District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>2,000</b>	<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>100.0%</b>

*3. Capital Purchases*

**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	1 Brail Machine procured and supplied to Ngetta Girls P/S	1 Brail Machine procured and supplied to Ngetta Girls P/S	0	Procured as planned
-----------------------	---	---	---	---------------------

*Expenditure*

<i>231005 Machinery and equipment</i>	<b>4,000</b>	4,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>4,000</b>	<i>Domestic Dev't:</i>	4,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>4,000</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering**

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	12 months salary of staff paid, quality of works controlled, 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. Contracotors paid quarterly reports produced and submitted to MWT, Electric and water bills paid.	0	Road gangs not paid wages because of under release of funds of by URF.
-----------------------	--	---	---	--

*Expenditure*

<i>221002 Workshops and Seminars</i>	<b>994</b>	874	87.9%
<i>221008 Computer supplies and Information Technology (IT)</i>	<b>2,500</b>	2,500	100.0%
<i>211101 General Staff Salaries</i>	<b>90,501</b>	67,071	74.1%
<i>211103 Allowances</i>	<b>8,400</b>	6,847	81.5%
<i>223006 Water</i>	<b>2,000</b>	3,436	171.8%



**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

224004 Cleaning and Sanitation	1,000	800	80.0%	
227001 Travel inland	34,237	17,859	52.2%	
221011 Printing, Stationery, Photocopying and Binding	2,500	2,474	99.0%	
<i>Wage Rec't:</i>	<b>90,501</b>	<i>Wage Rec't:</i> 67,071	<i>Wage Rec't:</i> 74.1%	
<i>Non Wage Rec't:</i>	<b>10,494</b>	<i>Non Wage Rec't:</i> 10,084	<i>Non Wage Rec't:</i> 96.1%	
<i>Domestic Dev't:</i>	<b>42,637</b>	<i>Domestic Dev't:</i> 24,706	<i>Domestic Dev't:</i> 57.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>143,632</b>	<b>Total 101,861</b>	<b>Total 70.9%</b>	

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

No of bottle necks removed from CARs	56 (9 road bottlenecks on nine community roads removed in Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta & Ogur subcounties.)	26 (25 km of CAR graded in Adekokwok, Amach, Barr, Lira, Ngetta & Ogur subcounties. and concrete culvert installed. Bottle necks Aleka swamp in Aromo Sub county was partially done, Kulu Atubo in Agweng and Wii Ayama in Agali sub counties improved.)	46.43	The funds received and disbursed to Aromo was not enough to complete swamp works. More culverts, hardcore and fill material still required.
Non Standard Outputs:	9 road bottlenecks on nine community roads removed in Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta & Ogur subcounties.	N/A		

*Expenditure*

263312 Conditional transfers for Road Maintenance	72,345	72,345	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>72,345</b>	<i>Domestic Dev't:</i> 72,345	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>72,345</b>	<b>Total 72,345</b>	<b>Total 100.0%</b>	

**Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	6 (Culverts installed at Ngetta, Agali, Ogur, Agweng and Lira Sub Counties)	3 (Concrete culverts installed across Abdalah, Duma Kuc and Odida Yupasi swamps in Lira, Agweng and Ngetta Sub counties respectively.)	50.00	Heavy rains.
Non Standard Outputs:	Not Planned For	N/A		

*Expenditure*

263326 Conditional transfers for LGDP	16,862	16,862	100.0%	
---------------------------------------	--------	--------	--------	--

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>16,862</b>	<i>Domestic Dev't:</i>	16,862	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,862</b>	<b>Total</b>	<b>16,862</b>	<b>Total</b>	<b>100.0%</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	17 (Angolocom - Walela (Aromo Sub County) 8 km, Alikpot - Alebere ( Agali - Barr Sub County) 9 Km)	17 (9 Km of Alikpot - Alebere road graveled and head wall built.)	100.00	N/A
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)	455 (Alikpot - Alebere road graveled grader repaired, concrete culverts fabricated and staff allowances paid, Concrete culverts installed across Abdalah, Duma Kuc and Odida Yupasi swamps in Lira, Agweng and Ngetta Sub counties respectively)	100.00	
No. of bridges maintained	0 (Not Planned for)	0 (N/A)	0	
Non Standard Outputs:	Not planned for	N/A		

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>141,898</b>	140,513	99.0%		
263323 Conditional transfers for feeder roads maintenance workshops	<b>0</b>	2,300	N/A		
321412 Conditional transfers to Road Maintenance	<b>256,565</b>	223,931	87.3%		
<i>Wage Rec't:</i>	<b>256,565</b>	<i>Wage Rec't:</i>	223,931	<i>Wage Rec't:</i>	87.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>141,898</b>	<i>Domestic Dev't:</i>	140,513	<i>Domestic Dev't:</i>	99.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>398,463</b>	<b>Total</b>	<b>364,445</b>	<b>Total</b>	<b>91.5%</b>

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

Length in Km. of rural roads rehabilitated	1 (Km Low Cost Application on the road from Boroboro to British Corner Road done, 12 km Odokomit - Kole Border road rehabilitated)	2 (1.8Km bitumen road maintained)	200.00	N/A
Length in Km. of rural roads constructed	28 (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)	16 (Headwalls on Abongorwot to Ocamonyang road constructed and 2.3 Km graveled. Drainage structures constructed and 6.5 Km gravel layed on Odokomit to Kole to Balla University road (6.5Km))	57.14	

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

Non Standard Outputs: Not planned for N/A

*Expenditure*

231003 Roads and bridges (Depreciation)	<b>589,380</b>	546,972	92.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>589,380</b>	546,972	92.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>589,380</b>	<b>546,972</b>	<b>92.8%</b>	

**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	12 (12 Kms of Adekokwok - Aluga Owinyo - Ajia Road constructed)	11 (Reshaped, filled swamps and compacted 10.5Km of Adekokwok to Ajia road. 600mm and 900mm diameter concrete culverts installed and 2.5 km graveled. Thje work is complete. Bill board installed and headwall at the junction repaired.)	91.67	N/A
--	---	---	-------	-----

Length in Km. of rural roads constructed 0 (Not Planned for) 0 (N/A) 0

Non Standard Outputs: Not Planned for N/A

*Expenditure*

231003 Roads and bridges (Depreciation)	<b>175,000</b>	172,844	98.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>175,000</b>	172,844	98.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>175,000</b>	<b>172,844</b>	<b>98.8%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 More disbursement was given to the department of cater

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

Non Standard Outputs:	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 paid their 12 months salaries, Department vehicle in maintained and good running condition, 4 Quarterly reports produced and submitted to MWE, Running Water available, power(electricity) and internet services available		for the under budgeted funding for staff salaries
-----------------------	---	--	--	---

*Expenditure*

211101 General Staff Salaries	<b>20,804</b>	29,548	142.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>8,000</b>	8,720	109.0%
221007 Books, Periodicals & Newspapers	<b>1,200</b>	1,200	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,400</b>	2,241	93.4%
221014 Bank Charges and other Bank related costs	<b>462</b>	335	72.5%
222001 Telecommunications	<b>2,000</b>	2,000	100.0%
223005 Electricity	<b>600</b>	600	100.0%
223006 Water	<b>600</b>	320	53.3%
227001 Travel inland	<b>20,150</b>	23,988	119.0%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	4,000	100.0%
228002 Maintenance - Vehicles	<b>4,800</b>	8,315	173.2%
	<b>Wage Rec't: 20,804</b>	<b>Wage Rec't: 29,548</b>	<b>Wage Rec't: 142.0%</b>
	<b>Non Wage Rec't:</b>	<b>Non Wage Rec't: 0</b>	<b>Non Wage Rec't: 0.0%</b>
	<b>Domestic Dev't: 44,212</b>	<b>Domestic Dev't: 51,569</b>	<b>Domestic Dev't: 116.6%</b>
	<b>Donor Dev't:</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>
	<b>Total 65,016</b>	<b>Total 81,116</b>	<b>Total 124.8%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	45 (Water quality tested for all new sources in all the 9 sub-counties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)	45 (Water quality tested for all new sources in all the 9 sub-counties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)	100.00	Timely processing of funds and good implementation plan
No. of supervision visits during and after construction	45 (Construction sites supervised and monitored in all the 9 sub-counties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	45 (Construction sites supervised and monitored in all the 9 sub-counties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	100.00	
No. of water points tested for quality	45 (Water Quality Tested ( All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)	45 (Water Quality Tested ( All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)	100.00	

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (Not Planned for)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly Meetings held at the District head quarters)	4 (Quarterly Meetings held at the District head quarters)	100.00	
Non Standard Outputs:	NA	Not Planned for		

*Expenditure*

221002 Workshops and Seminars	<b>6,000</b>	6,000	100.0%	
227001 Travel inland	<b>14,800</b>	14,800	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>20,800</b>	<i>Domestic Dev't:</i> 25,800	<i>Domestic Dev't:</i> 124.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>20,800</b>	<b>Total 25,800</b>	<b>Total 124.0%</b>	

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

No. of public sanitation sites rehabilitated	0 (NA)	0 (NA)	0	Done
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	
No. of water points rehabilitated	12 (Deep Borehole Rehabilitated in the Sub Counties of Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amacy, Lira and Adekokwok,)	12 (Deep Borehole Rehabilitated in the Sub Counties of Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amacy, Lira and Adekokwok,)	100.00	
Non Standard Outputs:	50 Non functional water sources Assessed in sub counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok,Lira, Amach,Agali and Barr, and Water data base updated. Procurement of 8 set spareparts	45 Non functional water sources Assessed in sub counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok,Lira, Amach,Agali and Barr, and Water data base updated.		

*Expenditure*

227001 Travel inland	<b>4,500</b>	4,428	98.4%	
228001 Maintenance - Civil	<b>20,000</b>	19,000	95.0%	
228004 Maintenance – Other	<b>32,328</b>	32,931	101.9%	

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>56,828</b>	<i>Domestic Dev't:</i>	51,359	<i>Domestic Dev't:</i>	90.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>56,828</b>	<b>Total</b>	<b>51,359</b>	<b>Total</b>	<b>90.4%</b>

**Output: Promotion of Community Based Management**

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))	45 (Water Users Committees (WUCs) trained in all the 9 subcounties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	100.00	NA
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (CLTS,triggered and Sanitation week activities conducted in Lira and Ogur)	10 (CLTS,triggered and Sanitation week activities conducted in Ngetta and Barr)	100.00	
No. of water and Sanitation promotional events undertaken	4 (Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities will be conducted)	4 (Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities will be conducted)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (District and Sub-county advocacy activities done)	2 (District and Sub-county advocacy activities done)	100.00	
No. of water user committees formed.	45 (WUCs)Water Users Committees formed in all the 9 subcounties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	45 (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	NA		

**Expenditure**

221002 Workshops and Seminars	<b>32,000</b>	31,500	98.4%		
227001 Travel inland	<b>54,600</b>	55,100	100.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>	<b>64,600</b>	<i>Domestic Dev't:</i>	64,600	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>86,600</b>	<b>Total</b>	<b>86,600</b>	<b>Total</b>	<b>100.0%</b>

**3. Capital Purchases**

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water****Output: Office and IT Equipment (including Software)**

			0	NA
Non Standard Outputs:	Ipad computer and Digital Camera procured	1 Ipad computer and 1 Digital Camera procured		
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	<b>3,550</b>	5,000		140.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i> 140.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 3,550</b>	<b>Total 5,000</b>	<b>Total</b>	<b>140.8%</b>

**Output: Specialised Machinery and Equipment**

			0	Demand for sources to repaired still high
Non Standard Outputs:	Assorted Pump Parts purchased and Supplied at District water Office	Assorted Pump Parts purchased and Supplied at District water Office		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	<b>21,848</b>	29,900		136.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	29,900	<i>Domestic Dev't:</i> 136.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 21,848</b>	<b>Total 29,900</b>	<b>Total</b>	<b>136.9%</b>

**Output: Other Capital**

			0	NA
Non Standard Outputs:	5 ferro cement tanks constructed at Public Institutions at sub counties of Barr, Lira, ogur, Amach, Ngetta, Aromo, Agweng, Adekokwok, Agali,	5 Ferro cement tanks constructed at Public Institutions at sub counties of Agweng, ogur, Adekokwok, Agali and Amach.		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	<b>0</b>	36,283		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	36,283	<i>Domestic Dev't:</i> 96.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 37,500</b>	<b>Total 36,283</b>	<b>Total</b>	<b>96.8%</b>

**Output: Construction of public latrines in RGCS**

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

No. of public latrines in RGCs and public places	1 (1 lined 5 tance VIP latrine Construction at Aler Primary School)	1 (1 lined 5 tance VIP latrine Construction at Ateri Primary School complete)	100.00	NA
--	---	---	--------	----

Non Standard Outputs:	NA	NA		
-----------------------	----	----	--	--

*Expenditure*

231007 Other Fixed Assets (Depreciation)	0	779		N/A
--	---	-----	--	-----

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	17,000	<i>Domestic Dev't:</i>	779	<i>Domestic Dev't:</i>	4.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,000</b>	<b>Total</b>	<b>779</b>	<b>Total</b>	<b>4.6%</b>

**Output: Spring protection**

No. of springs protected	12 (Springs protected in sub-counties( Barr, Amach, Agali, Agweng, Ngetta and Lira), Rolled over projects(spring protection) completed)	12 (Springs protected in sub-counties( Barr, Amach, Agali, Agweng, Ngetta and Lira), completed)	100.00	NA
--------------------------	---	---	--------	----

Non Standard Outputs:	NA	NA		
-----------------------	----	----	--	--

*Expenditure*

231007 Other Fixed Assets (Depreciation)	0	43,963		N/A
--	---	--------	--	-----

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	44,400	<i>Domestic Dev't:</i>	43,963	<i>Domestic Dev't:</i>	99.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>44,400</b>	<b>Total</b>	<b>43,963</b>	<b>Total</b>	<b>99.0%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Shallow wells constructed in Barr, Amach, Agweng, Ngetta, Agali and Adekokwok sub-counties)	10 (Shallow wells constructed in Barr, Amach, Agweng, Ngetta, Agali and Adekokwok sub-counties)	100.00	NA
---	---	---	--------	----

Non Standard Outputs:	NA	NA		
-----------------------	----	----	--	--

*Expenditure*

231007 Other Fixed Assets (Depreciation)	0	83,623		N/A
--	---	--------	--	-----

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	83,000	<i>Domestic Dev't:</i>	83,623	<i>Domestic Dev't:</i>	100.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>83,000</b>	<b>Total</b>	<b>83,623</b>	<b>Total</b>	<b>100.8%</b>

**Output: PRDP-Shallow well construction**



**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (2 Shallow well constructed in Agweng and Ngetta Sub counties)	4 (Shallow well constructed in Agweng Adekkwok and Ngetta Sub counties)	200.00	NA
---	--	---	--------	----

Non Standard Outputs: NA

NA

*Expenditure*

312104 Other Structures	<b>16,600</b>	45,780	275.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>16,600</b>	<i>Domestic Dev't:</i> 45,780	<i>Domestic Dev't:</i> 275.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>16,600</b>	<b>Total 45,780</b>	<b>Total 275.8%</b>	

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	8 (Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo and Barr and rentation of 2014/15)	7 (Deep well sited and drilled in the sub counties of Amach, Adekokwok, Agali, and Barr.)	87.50	NA
--	--	---	-------	----

No. of deep boreholes rehabilitated ()

0 (NA)

0

Non Standard Outputs: NA

NA

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>0</b>	148,020	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>182,000</b>	<i>Domestic Dev't:</i> 148,020	<i>Domestic Dev't:</i> 81.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>182,000</b>	<b>Total 148,020</b>	<b>Total 81.3%</b>	

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (NA)	0 (NA)	0	NA
-------------------------------------	--------	--------	---	----

No. of deep boreholes drilled (hand pump, motorised)	8 (Deep well drilled and sited in the sub counties of Lira, Adekokwok, Ngetta, Ogur and Agweng)	7 (Deep well sited and drilled in the sub counties of Lira, Aromo, Ngetta, Ogur and Agweng.)	87.50	
--	---	--	-------	--

Non Standard Outputs: NA

NA

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>0</b>	126,479	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>156,137</b>	<i>Domestic Dev't:</i> 126,479	<i>Domestic Dev't:</i> 81.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>156,137</b>	<b>Total 126,479</b>	<b>Total 81.0%</b>	

**Vote: 531** Lira District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**7b. Water**

*Function: Urban Water Supply and Sanitation*

*1. Higher LG Services*

**Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	4 (operation and maintenance of water schemes interms replacements of spareparts, maintenance of solar pannels,water quality testing of the pipe water in Northern Region where Northern Umbrella Organization Operates)	4 (operation and maintenance of water shcemes interms replacements of spareparts, maitenance of solar pannels,water quality testing of the pipe water in Northern Region where Northern Umbrella Organization Operates)	100.00	NA
Non Standard Outputs:	NA	NA		

*Expenditure*

228001 Maintenance - Civil	<b>350,000</b>	350,000	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>350,000</b>	350,000	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>350,000</b>	<b>350,000</b>	<b>100.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources**

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

Non Standard Outputs:	12 months salary for staff paid, motorcycles for DEO/DFO repaired and fuel purchased, printers and copiers for NRD operational (toners 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 members salary for 12 months paid, stationeries purchased, coumpound maintained, office comupters functional, electric powere available, running available, 4 Quarterly Reports produced and submitted to MWE	0	there has been delays in processing and availing of advances to the departments and sometimes this hinders timely implementation of planned activities.
-----------------------	---	--	---	---

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources***Expenditure*

227001 Travel inland	<b>17,100</b>	8,550	50.0%	
221002 Workshops and Seminars	<b>800</b>	800	100.0%	
221009 Welfare and Entertainment	<b>1,000</b>	1,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,251</b>	1,251	100.0%	
221012 Small Office Equipment	<b>200</b>	200	100.0%	
222001 Telecommunications	<b>500</b>	500	100.0%	
224004 Cleaning and Sanitation	<b>914</b>	914	100.0%	
228004 Maintenance – Other	<b>728</b>	728	100.0%	
211101 General Staff Salaries	<b>108,548</b>	80,066	73.8%	
	<i>Wage Rec't:</i> <b>108,548</b>	<i>Wage Rec't:</i> 80,066	<i>Wage Rec't:</i> 73.8%	
	<i>Non Wage Rec't:</i> <b>2,493</b>	<i>Non Wage Rec't:</i> 2,493	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i> <b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> <b>20,000</b>	<i>Donor Dev't:</i> 11,450	<i>Donor Dev't:</i> 57.2%	
	<b>Total 131,041</b>	<b>Total 94,009</b>	<b>Total 71.7%</b>	

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

No. of community members trained (Men and Women) in forestry management	240 (Households trained in construction, operation and maintenance of fuelwood efficient stoves in Iwal, Ongica and Ongura parishes in Ngetta Sub county and Akia, in Adekokwok Suc County)	240 (240 Households in Iwal parish, Ngetta sub county trained the constructions, operation and maintenance of fuelwood cookstoves, v)	100.00	Timely provision of funds and proper mobilisation of the beneficiaries involving the use of local leaders and mass media. Many members of the communities were also quite interested in understanding climate change and how it is likely to impact on them.
No. of Agro forestry Demonstrations	0 (Not Planned for)	0 (Not Planned for 2015/16)	0	
Non Standard Outputs:	Communities of the parishes of Iwal, Ongica and Ongura parishes 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	660 members of the communities in Iwal Parish sensitised on Environmental management and the link between Environmental degradation, poverty and climate change, Report produced		

*Expenditure*

221002 Workshops and Seminars	<b>9,000</b>	9,000	100.0%	
227001 Travel inland	<b>28,996</b>	28,995	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>34,772</b>	<i>Non Wage Rec't:</i> 34,771	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i> <b>3,224</b>	<i>Domestic Dev't:</i> 3,224	<i>Domestic Dev't:</i> 100.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 37,996</b>	<b>Total 37,995</b>	<b>Total 100.0%</b>	

**Output: Community Training in Wetland management**

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

No. of 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.)	6 (313 members of the communities so far sensitised on wise use of wetlands and 6.5 km of the wetland Okole wetland demarcated.)	100.00	Better mobilisation and sensitisation of the communities through involvement of community leaders and the media.
--	--	--	--------	--

Non Standard Outputs:	communities knowledge on conservation of wetlands increased and communities appreciate very much the link between wetlands and poverty reduction.	313 members of the communities knowledge on conservation of wetlands increased and communities appreciate very much the link between wetlands and poverty reduction		
-----------------------	---	---	--	--

*Expenditure*

227001 Travel inland	<b>12,084</b>	12,050	99.7%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>12,084</b>	12,050	<i>Non Wage Rec't:</i> 99.7%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>12,084</b>	<b>12,050</b>	<b>Total 99.7%</b>

**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 management, climate change, Disaster risks reduction, environmental monitoring in Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Agali & Amach sub counties, in Lira District)	913 (913 people at the District including DTPC, TPCs, councillors, ALC, Contractors sensitised on environmental management, wetlands, climate change mainstreaming)	107.41	Reliable source of funding under PRDP and proper mobilisation of the communities including the use of local leaders of the sub county and the LCs.
Non Standard Outputs:	sensitisation of communities on sustainable use and management of environmental 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 environmental resources conducted in Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Agali & Amach sub counties, in Lira District		

*Expenditure*

227001 Travel inland	<b>44,000</b>	44,000	100.0%
----------------------	---------------	--------	--------

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>44,000</b>	<i>Non Wage Rec't:</i>	44,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>44,000</b>	<b>Total</b>	<b>44,000</b>	<b>Total</b>	<b>100.0%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	80 (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)	81 (73 Planned projects under PRDP and LGMSD 2015/16 and 139 projects under DDDEG for 2016/17 screened for their Environment and social impacts and their management plan prepared. The mitigation measures are integrated in BOQs to be implemented by the service providers.)	101.25	There was a good team work during the execution of the programme. Transport was available and all the sites could be easily reached as scheduled.
Non Standard Outputs:	Training of Project management committees in monitoring and reporting of environmental progress implementation in identified project locations.	knowledge of the leaders in subcounties in Lira District increased on intergrating environment issues in project planning and implementation		

*Expenditure*

227001 Travel inland	<b>6,521</b>	6,520	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't:</i>	<b>521</b>	<i>Domestic Dev't:</i>	520
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>6,521</b>	<b>Total</b>	<b>6,520</b>
		<b>Total</b>	<b>100.0%</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	Rural Growth Centre Phically Planned	14 Rural Growth centres throughout the district identified for planning and their physical planning committee put in place and sensitised on their roles in the physical planning process	0	provision of the required funds at once and timely.
-----------------------	--------------------------------------	---	---	---

*Expenditure*

227001 Travel inland	<b>3,000</b>	3,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>3,000</b>	<i>Domestic Dev't:</i>	3,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>3,000</b>
		<b>Total</b>	<b>100.0%</b>

**Vote: 531** Lira District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**8. Natural Resources**

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

Non Standard Outputs:	12 months salary for staff paid, The 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; Three at the District Headquarters and 11 at Sub Counties paid salaries for twelve months compound maintained, 16 Days of Activism against Gender Based Violence Conducted, Office Vehicle repaired and in a running condition, District level Women'	0	Timely paayment of slalries and intensive community mobilization
-----------------------	--	---	---	--

*Expenditure*

211101 General Staff Salaries	<b>97,897</b>	93,170	95.2%
221009 Welfare and Entertainment	<b>3,400</b>	3,400	100.0%
224004 Cleaning and Sanitation	<b>756</b>	755	99.9%
228004 Maintenance – Other	<b>600</b>	600	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	<b>2,376</b>	2,347	98.8%
<i>Wage Rec't:</i>	<b>97,897</b>	<i>Wage Rec't:</i> 93,170	<i>Wage Rec't:</i> 95.2%
<i>Non Wage Rec't:</i>	<b>7,132</b>	<i>Non Wage Rec't:</i> 7,102	<i>Non Wage Rec't:</i> 99.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>105,029</b>	<b>Total 100,272</b>	<b>Total 95.5%</b>

**Output: Community Development Services (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	16 (Community Development Workers posted and actively working in all the nine sub counties and the District Head quarters, Community projects monitoring reports produced and submitted to intended offices.)	100.00	N/A
---	--	---	--------	-----

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

community projects produced and submitted to intended 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.	16 Community Groups formed, assessed and funded under CDD grant
-----------------------	--	---

*Expenditure*

211103 Allowances	<b>6,042</b>	6,041	100.0%
221002 Workshops and Seminars	<b>31,198</b>	31,154	99.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>31,198</b>	<i>Non Wage Rec't:</i> 31,154	<i>Non Wage Rec't:</i> 99.9%
<i>Domestic Dev't:</i>	<b>6,042</b>	<i>Domestic Dev't:</i> 6,041	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>37,240</b>	<b>Total 37,195</b>	<b>Total 99.9%</b>

**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 programmes, FAL instructors recruited, deployed and assessed the FAL learners, Learners able to read and write.)	4000 (FAL learners trained in all the 9 sub counties (Amac, Agali, Barr, Adekokwok, Ngetta, Ogur, Lira, Agweng, Aromo). FAL learner enrolled for the FAL programmes, FAL instructors recruited, deployed and Learners able to read and write.)	88.89	The Funds were not adequate to support assessment of learners at the end of the financial year.
--------------------------	--	--	-------	---

Non Standard Outputs:	Adult learners able to read and write	Adult learners able to read and write
-----------------------	---------------------------------------	---------------------------------------

*Expenditure*

221002 Workshops and Seminars	<b>9,357</b>	8,034	85.9%
227001 Travel inland	<b>2,080</b>	2,076	99.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>11,437</b>	<i>Non Wage Rec't:</i> 10,110	<i>Non Wage Rec't:</i> 88.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>11,437</b>	<b>Total 10,110</b>	<b>Total 88.4%</b>

**Output: Gender Mainstreaming**

0	There was under release of UNFPA Funds due to delayed signing of Workplan
---	---

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Non Standard Outputs:	Community mobilised for all development projects, Formation of Community groups for development done, monitoring of all community projects done . Gender equality and empowerment programmes/activities promoted, safety shelter operational in the district. capacity of the SCDO is built in handling all gender issues in the district	GBV Bill Scrutinized by Committee of Community Based Services , Four quarterly GBV coordination meeting held at the District Headquarters, GBV Action Plan Reviewed, National Strategy to end Child Marriage and teenage pregnancy disseminated, Community mobil		by UNFPA, MOGLSD and the District.
-----------------------	---	--	--	------------------------------------

*Expenditure*

221002 Workshops and Seminars	<b>28,000</b>	24,860	88.8%
227001 Travel inland	<b>12,000</b>	9,200	76.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>40,000</b>	<i>Donor Dev't:</i> 34,060	<i>Donor Dev't:</i> 85.2%
<b>Total</b>	<b>40,000</b>	<b>Total 34,060</b>	<b>Total 85.2%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	45 (Children received, Councelled and resettled with their families in Adekokwok, Agali, Agweng, amach, Aromo, Barr, Lira, Ngetta, Ogur, Central Division, Adyel Division, Ojwina Division and Railways)	47 (Abandoned and neglected children resettled)	104.44	Funds worth 151,000,000 for new beneficiaries under YLP bounced back to Bank of Uganda as the account for the district had been closed by the bank without notifying the district authorities.
Non Standard Outputs:	Youth Mobilised to to benefit from Youth Livelihood programmes, Youth groups formed and trained to sustain development programmes, youth groups are supervised, monitore and evaluated.Youth are trained on s reproductive health	Fifty two youth Livelihood Projects approved and submitted to the Ministry of Gender, Labour and Social Development for funding, 19 new Beneficiary youth groups trained		

*Expenditure*

221009 Welfare and Entertainment	<b>25,000</b>	364	1.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>405,097</b>	<i>Domestic Dev't:</i> 364	<i>Domestic Dev't:</i> 0.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>405,097</b>	<b>Total 364</b>	<b>Total 0.1%</b>

**Output: Support to Youth Councils**

No. of Youth councils	4 (Four Youth General	2 (Four Youth Council sitting	50.00	The new members of
-----------------------	-----------------------	-------------------------------	-------	--------------------



**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

supported	meetings held, training workshop held, chairperson's and his executives movements facilitated)	supported)		the youth council were sworn in the third quarter, and there was budget support from GLOFORD Uganda and Action Aid Uganda in partnership with Barlonyo Community Concern for Development. This was a supplementary budget.
Non Standard Outputs:	Youth mobilised for social developments	Youth mobilised for social developments, Barazas held with the youth of Ogur and Bar and youth Parliament also held in Bar, Lira sub county and Municipal divisions.		

*Expenditure*

221002 Workshops and Seminars	<b>1,320</b>	2,280	172.7%
221009 Welfare and Entertainment	<b>0</b>	6,500	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>320</b>	530	165.6%
222001 Telecommunications	<b>913</b>	400	43.8%
227001 Travel inland	<b>1,620</b>	7,600	469.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,173</b>	<i>Non Wage Rec't:</i> 17,310	<i>Non Wage Rec't:</i> 414.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,173</b>	<b>Total 17,310</b>	<b>Total 414.8%</b>

**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))	12 (Twelve disability groups in the sub counties of Aromo, Adekokwok and Lira Disabled Persons' Union formed, assessed and approved for funded.)	100.00	N/A
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	<b>1,800</b>	1,800	100.0%
221009 Welfare and Entertainment	<b>500</b>	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>258</b>	258	100.0%
227001 Travel inland	<b>1,686</b>	1,680	99.6%
282101 Donations	<b>19,622</b>	19,618	100.0%

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>23,867</b>	<i>Non Wage Rec't:</i>	23,856	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>23,867</b>	<b>Total</b>	<b>23,856</b>	<b>Total</b>	<b>100.0%</b>

**Output: Work based inspections**

Non Standard Outputs:	Workplaces regularly inspected and employers advised. Gender needs in inspections are catered for, reported on and addressed. Workers and employers sensitised on the employment relations, job seekers linked to employers for employments	12 Workplaces inspected and employers advised. Gender employee needs assessed. Workers and employers Sensitised on the Employment Relations	0	N/A
-----------------------	---	---	---	-----

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>556</b>	550	98.9%		
227001 Travel inland	<b>1,000</b>	1,000	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,556</b>	<i>Non Wage Rec't:</i>	1,550	<i>Non Wage Rec't:</i>	99.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,556</b>	<b>Total</b>	<b>1,550</b>	<b>Total</b>	<b>99.6%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	4 (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.)	4 (Four District Women Council meeting held, and International women's day celebrated.)	100.00	N/A
Non Standard Outputs:	Women mobilised for project development	Women mobilised for project development		

*Expenditure*

221002 Workshops and Seminars	<b>1,480</b>	1,480	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>320</b>	320	100.0%
222001 Telecommunications	<b>913</b>	913	100.0%
227001 Travel inland	<b>1,460</b>	1,424	97.5%

**Vote: 531** Lira District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,173</b>	<i>Non Wage Rec't:</i>	4,136	<i>Non Wage Rec't:</i>	99.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,173</b>	<b>Total</b>	<b>4,136</b>	<b>Total</b>	<b>99.1%</b>

*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 development.	15 Community groups supported with CDD Grants in the Sub Counties of Amac, Barr, Adekokwok, Ogur, Aromo, Agweng, Agali, Ngetta and Lira	0	N/A
-----------------------	---	---	---	-----

*Expenditure*

263326 Conditional transfers for LGDP	<b>50,367</b>	50,367	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>50,367</b>	<i>Domestic Dev't:</i>	50,367	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>50,367</b>	<b>Total</b>	<b>50,367</b>	<b>Total</b>	<b>100.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

0	Poor network stability of UTL the internet service provided. The district is considering another service provider
---	---

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

Non Standard Outputs:	12 months salary of staff paid, District website hosted and internet connectivity subscribed, District Planning Unit Vehicle in sound mechanical condition, Support services provided, Electricity power availability, Reports produced and submitted to Line Ministries and other users	12 months salary of 4 staff in planning Unit f paid, District website hosted and internet connectivity subscribed, District Planning Unit Vehicle in sound mechanical condition, Support services provided, Electricity power availability, Reports produced and s
-----------------------	--	--

*Expenditure*

211101 General Staff Salaries	<b>48,073</b>	30,589	63.6%
211103 Allowances	<b>990</b>	839	84.8%
221008 Computer supplies and Information Technology (IT)	<b>1,823</b>	1,813	99.4%
221012 Small Office Equipment	<b>500</b>	499	99.7%
222001 Telecommunications	<b>3,795</b>	3,710	97.8%
223005 Electricity	<b>400</b>	400	100.0%
227001 Travel inland	<b>2,280</b>	2,138	93.8%
228002 Maintenance - Vehicles	<b>7,896</b>	4,520	57.2%
Wage Rec't:	<b>48,073</b>	Wage Rec't: 30,590	Wage Rec't: 63.6%
Non Wage Rec't:	<b>17,984</b>	Non Wage Rec't: 13,918	Non Wage Rec't: 77.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>66,057</b>	<b>Total 44,508</b>	<b>Total 67.4%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (Technical planning Committee and Budget Desk Meetings held, minutes produced and stored)	12 (Technical planning Committee and Budget Desk Meetings held, minutes produced and stored)	100.00	Expiry of the Tenure of District Service Commission and delay to constitute the new commission made it impossible to recruit Statistician and District Planner
No of qualified staff in the Unit	3 (Senior Planner, Population Officer and Statistician in the Unit)	3 (Senior Planner, Population and Officer in the Unit)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (Not Planned For)	0 (Not Planned For)	0	
Non Standard Outputs:	Not Planned for	Not Planned For		

*Expenditure*

221002 Workshops and Seminars	<b>4,400</b>	3,992	90.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>4,400</b>	Non Wage Rec't: 3,992	Non Wage Rec't: 90.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>4,400</b>	<b>Total 3,992</b>	<b>Total 90.7%</b>

**Output: Statistical data collection**

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

Non Standard Outputs:	Data collected from all LLGs and department and Analysis done Statistical Abstract produced	Data collected from all LLGs and department and Analysis done Statistical Abstract produced	0	
<i>Expenditure</i>				
227001 Travel inland	<b>2,803</b>	2,803	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,803</b>	<i>Non Wage Rec't:</i> 2,803	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>2,803</b>	<b>Total 2,803</b>	<b>Total 100.0%</b>	

**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	Nil
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>11,883</b>	11,883	100.0%	
221008 Computer supplies and Information Technology (IT)	<b>2,446</b>	2,446	100.0%	
221009 Welfare and Entertainment	<b>12,238</b>	12,238	100.0%	
227001 Travel inland	<b>18,659</b>	17,775	95.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	<b>45,226</b>	<i>Donor Dev't:</i> 44,342	<i>Donor Dev't:</i> 98.0%	
<b>Total</b>	<b>45,226</b>	<b>Total 44,342</b>	<b>Total 98.0%</b>	

**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, Budget Performance and Monitoring Reports produced, PAF workplan Reviewed, and report of review produced, progress of LLG budgeting for FY 2016/17 reviewed	0	Nil
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>6,500</b>	5,048	77.7%	

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

221008 Computer supplies and Information Technology (IT)	1,416	1,200	84.7%	
221009 Welfare and Entertainment	4,000	3,479	87.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%	
227001 Travel inland	6,500	6,354	97.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,416	17,081	88.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>19,416</b>	<b>17,081</b>	<b>88.0%</b>	

**Output: Management Information Systems**

0 Nil

Non Standard Outputs:	Data from LLGs and HLG department collected, processed, analysed and used for planning and budgeting	MIS computers functional and data in the system updated, data collected and entered in the armonized database		
		1 Computer Battery backup (UPS) procured		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	3,302	3,049	92.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,330	2,300	98.7%	
Domestic Dev't:	972	749	77.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,302</b>	<b>3,049</b>	<b>92.3%</b>	

**Output: Operational Planning**

0

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,	LLG staff and HoDs reviewed Q3 Budget performance progress report, Q3 report and Final Form B for FY 2016/2017 produced and submitted to MoFPED, OPM, LGFC and MoLG and copied to CAO, DCAO, CFO, RDC and Chairman LCV, Internal Assessment conducted and report		More funds disbursed to Planning Unit from LR for conduction Internal Assessment in LLGs and HLG departments on Minimum conditions and performance measures
-----------------------	---	--	--	---

*Expenditure*

221002 Workshops and Seminars	10,569	8,310	78.6%	
221009 Welfare and Entertainment	3,090	2,948	95.4%	
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100.0%	
227001 Travel inland	10,222	16,095	157.5%	

**Vote: 531** Lira District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**10. Planning**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>26,881</b>	<i>Non Wage Rec't:</i>	30,353	<i>Non Wage Rec't:</i>	112.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>26,881</b>	<b>Total</b>	<b>30,353</b>	<b>Total</b>	<b>112.9%</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	4 quarterly Field visits conducted to monitor sector plans in all the 9 sub-counties Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira and Reports produced, monitoring reports discussed, corrective action taken	4 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	0	Delay by contracts as some of the projects during monitoring were found to be still on going
-----------------------	---	--	---	--

*Expenditure*

227001 Travel inland	<b>39,426</b>	31,372	79.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>34,742</b>	<i>Non Wage Rec't:</i>	26,688	<i>Non Wage Rec't:</i>	76.8%
<i>Domestic Dev't:</i>	<b>4,684</b>	<i>Domestic Dev't:</i>	4,684	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>39,426</b>	<b>Total</b>	<b>31,372</b>	<b>Total</b>	<b>79.6%</b>

*3. Capital Purchases*

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	4 filing Cabbins procured	4 filing Cabbins procured	0	Nil	
<i>Expenditure</i>					
231005 Machinery and equipment	<b>2,400</b>	2,400	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>2,400</b>	<i>Domestic Dev't:</i>	2,400	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>100.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit**

*Function: Internal Audit Services*

**Vote: 531** Lira District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:	3 staff in the department paid 12 months salary	2 staff in the department paid 12 months' salary	0	Principal Internal Auditor retired and no replacement done yet
<i>Expenditure</i>				
211101 General Staff Salaries	<b>41,572</b>	23,176	55.7%	
	<i>Wage Rec't:</i> <b>41,572</b>	<i>Wage Rec't:</i> 23,176	<i>Wage Rec't:</i> 55.7%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 41,572</b>	<b>Total 23,176</b>	<b>Total 55.7%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	4 (Four quarterly audit reports covering 11 departments, 9 sub counties produced, 80% of health Centres and 95% of government aided primary schools audited)	4 (First quarter report produced and submitted covering departments. - Second quarter report produced and submitted covering Sub counties. - Third quarter report produced and submitted covering departments and other programmes - Fourth quarter report produced and submitted covering sub counties.)	100.00	Delay by some auditees to respond to audit queries
Date of submitting Quaterly Internal Audit Reports	30/10/2015 (Quarterly internal audit reports are submitted by the 15th of every month after the end of each quarter to the Chairperson LCV giving copies to: The RDC, CAO, CFO, MOLG, Secretary LGPAC, - Resident External Auditor)	31/7/216 (4 Quarterly internal audit report produced and submitted to the Chairperson LCV giving copies to: RDC, CAO, CFO, Secretary LGPAC, Resident External Auditor, Internal Auditor General)	#Error	
Non Standard Outputs:	Not Planned for	Not Planned for		
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>3,000</b>	2,897	96.6%	
221008 Computer supplies and Information Technology (IT)	<b>700</b>	700	100.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,070</b>	1,040	97.2%	
221012 Small Office Equipment	<b>200</b>	200	100.0%	
227001 Travel inland	<b>21,002</b>	20,938	99.7%	



**Vote: 531** Lira District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**11. Internal Audit**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>24,486</b>	<i>Non Wage Rec't:</i>	23,901	<i>Non Wage Rec't:</i>	97.6%
<i>Domestic Dev't:</i>	<b>1,686</b>	<i>Domestic Dev't:</i>	1,874	<i>Domestic Dev't:</i>	111.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>26,172</b>	<b>Total</b>	<b>25,774</b>	<b>Total</b>	<b>98.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>14,731,084</b>	<i>Wage Rec't:</i>	14,116,941	<i>Wage Rec't:</i>	95.8%
<i>Non Wage Rec't:</i>	<b>9,517,466</b>	<i>Non Wage Rec't:</i>	9,038,769	<i>Non Wage Rec't:</i>	95.0%
<i>Domestic Dev't:</i>	<b>4,281,741</b>	<i>Domestic Dev't:</i>	4,057,698	<i>Domestic Dev't:</i>	94.8%
<i>Donor Dev't:</i>	<b>585,992</b>	<i>Donor Dev't:</i>	1,044,775	<i>Donor Dev't:</i>	178.3%
<b>Total</b>	<b>29,116,283</b>	<b>Total</b>	<b>28,258,183</b>	<b>Total</b>	<b>97.1%</b>

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adekokwok</b>		<i>LCIV: Erute</i>		<b>248,719</b>	<b>201,138</b>
<b>Sector: Works and Transport</b>				<b>175,000</b>	<b>172,844</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>175,000</b>	<b>172,844</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>175,000</b>	<b>172,844</b>
LCII: Adekokwok				175,000	172,844
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of 12 Kms of Adekokwok - Aluga Owinyo - Ajia Road</b>	Adekokwok -Aluga- Owinyo - Ajia	PRDP	Completed	175,000	172,844
			(Road formed fully.)		
<b>Sector: Education</b>				<b>49,599</b>	<b>9,949</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,599</b>	<b>9,949</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>3,000</b>	<b>2,875</b>
LCII: Boroboro East				1,500	1,375
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention of 4 Classrooms at CLC p/s</b>	Canon Lawrence Primary School	Conditional Grant to SFG	Completed	1,500	1,375
			(Class in use)		
LCII: Burlobo				1,500	1,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention of 4 Classrooms at Burlobo Rockview p/s</b>	Burlobo Rockview Primary school	Conditional Grant to SFG	Completed	1,500	1,500
			(Class in use)		
<b>Output: Latrine construction and rehabilitation</b>				<b>26,900</b>	<b>7,074</b>
LCII: Angwetangwet				7,500	7,074
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 stance Ecosan Toilet at Acwikot p/s</b>	Acwikot Primary School	Conditional Grant to SFG	Works Underway	7,500	7,074
			(Retention not paid)		
LCII: Boke				19,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance Drainable Toilet at Boke p/s</b>	Boke Primary School	UNICEF	Not Started	19,400	0
			(Waiting for funding)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>19,699</b>	<b>0</b>
LCII: Burlobo				19,699	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Desks 164 Desks to Burlobo p/s</b>	Burlobo Primary School	PRDP	Not Started	19,699	0

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adekokwok</b>		<i>LCIV: Erute</i>		<b>248,719</b>	<b>201,138</b>
<b>Sector: Health</b>				<b>18,076</b>	<b>10,706</b>
<b>LG Function: Primary Healthcare</b>				<b>18,076</b>	<b>10,706</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,344</b>	<b>7,162</b>
LCII: Boroboro East				7,344	7,162
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Boroboro HCIII</b>	Akao Idebe	Conditional Grant to PHC- Non wage	N/A	7,344	7,162
			(HU Received Funds)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,732</b>	<b>3,544</b>
LCII: Boroboro East				10,732	3,544
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Anyangatir HCIII</b>	Anyangatir HCIII	Conditional Grant to PHC- Non wage	N/A	10,732	3,544
			(HU Received Funds)		
<b>Sector: Social Development</b>				<b>6,044</b>	<b>7,639</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,044</b>	<b>7,639</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,044</b>	<b>7,639</b>
LCII: Adekokwok				6,044	7,639
Item: 263326 Conditional transfers for LGDP					
<b>Adekokwok sub county CDD Grant</b>	Adekokwok Sub County HQTs	LGMSD (Former LGDP)	N/A	5,637	5,637
			(CDD Funds Transferred)		
<b>Adekokwok sub county (Operation of CDD)</b>	Adekokwok Sub County HQTs	LGMSD (Former LGDP)	N/A	407	2,002
			(Funds Transferred)		

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agali</b>		<i>LCIV: Erute</i>		<b>252,192</b>	<b>175,536</b>
<b>Sector: Education</b>				<b>147,431</b>	<b>123,396</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>147,431</b>	<b>123,396</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>100,000</b>	<b>100,000</b>
LCII: Abongorwot				50,000	50,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 Classrooms with an office at Abongorwot p/s</b>	Abongorwot Primary School	Conditional Grant to SFG	Completed	50,000	50,000
			(Classroom in use)		
LCII: Okile				50,000	50,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 Classrooms with an office at Okile p/s</b>	Okile Primary School	Conditional Grant to SFG	Completed	50,000	50,000
			(Retention not paid)		
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>3,000</b>	<b>3,000</b>
LCII: Okile				1,500	1,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention of 4 Classrooms at Okile p/s</b>	Okile PS	PRDP	Works Underway	1,500	1,500
			(Class in use)		
LCII: Telela				1,500	1,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention of 4 Classrooms at Atimikoma p/s</b>	Atimikoma p/s	PRDP	Completed	1,500	1,500
			(Class in use)		
<b>Output: Latrine construction and rehabilitation</b>				<b>19,433</b>	<b>0</b>
LCII: Adyaka				19,433	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance Drainable Toilet at Olil p/s</b>	Olil Primary School	UNICEF	Not Started	19,433	0
			(Waiting for funding)		
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>17,700</b>	<b>17,896</b>
LCII: Apanylongo				17,700	17,896
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 Stance drainable toilet at Gomi Primary School</b>	Gomi Primary school	PRDP	Completed	17,700	17,896
			(Latrine in use)		
<b>Output: Provision of furniture to primary schools</b>				<b>7,298</b>	<b>2,500</b>
LCII: Abongorwot				3,625	2,500
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agali</b>		<i>LCIV: Erute</i>		<b>252,192</b>	<b>175,536</b>
<b>Supply of Desks to Abongorwot p/s</b>	Abongorwot Primary School	Conditional Grant to SFG	Completed	3,625	2,500
LCII: Ocamonyang Item: 231006 Furniture and fittings (Depreciation)				3,673	0
<b>Supply of Desks to Agali Primary School</b>	Agali Primary School	Conditional Grant to SFG	Not Started	3,673	0
			(Delivered)		
<b>Sector: Health</b>				<b>10,732</b>	<b>7,310</b>
<b>LG Function: Primary Healthcare</b>				<b>10,732</b>	<b>7,310</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,732</b>	<b>7,310</b>
LCII: Ocamonyang Item: 263313 Conditional transfers for PHC- Non wage				10,732	7,310
<b>Agali HC III</b>	Orio Judi	Conditional Grant to PHC- Non wage	N/A	10,732	7,310
			(HU Received Funds)		
<b>Sector: Social Development</b>				<b>4,029</b>	<b>4,301</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,029</b>	<b>4,301</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,029</b>	<b>4,301</b>
LCII: Okile Item: 263326 Conditional transfers for LGDP				4,029	4,301
<b>Agali Sub county Operation of CDD</b>	Agali Sub County HQRTs	LGMSD (Former LGDP)	N/A	271	271
<b>Agali Sub county CDD Grant</b>	Agali Sub County HQRTs	LGMSD (Former LGDP)	N/A	3,758	4,029
<b>Sector: Public Sector Management</b>				<b>90,000</b>	<b>40,529</b>
<b>LG Function: District and Urban Administration</b>				<b>90,000</b>	<b>40,529</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>90,000</b>	<b>40,529</b>
LCII: Okile Item: 231002 Residential buildings (Depreciation)				90,000	40,529
<b>Construct of Staff House in Agali Sub County</b>	Agali Sub County HQTRS	PRDP	N/A	90,000	40,529

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agweng</b>		<i>LCIV: Erute</i>		<b>30,708</b>	<b>18,449</b>
<b>Sector: Agriculture</b>				<b>3,550</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>3,550</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,550</b>	<b>0</b>
LCII: Angolocom				3,550	0
Item: 312104 Other Structures					
<b>Retention for slaughter house at Agweng Town Board</b>	Agweng Town Board	PRDP	N/A	3,550	0
<b>Sector: Health</b>				<b>23,632</b>	<b>15,212</b>
<i>LG Function: Primary Healthcare</i>				<i>23,632</i>	<i>15,212</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>15,000</b>	<b>12,937</b>
LCII: Abala				15,000	12,937
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 4 stance and 2 bath shelter at for maternity ward at Abala H/C III</b>	Abala H/C III	PRDP	N/A	15,000	12,937
			(Staff house Roofed)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,632</b>	<b>2,275</b>
LCII: Abala				8,632	2,275
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Abala HCIII</b>	Barodong	Conditional Grant to PHC- Non wage	N/A	8,632	2,275
			(HU Received Funds)		
<b>Sector: Social Development</b>				<b>3,526</b>	<b>3,237</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,526</i>	<i>3,237</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,526</b>	<b>3,237</b>
LCII: Angolocom				3,526	3,237
Item: 263326 Conditional transfers for LGDP					
<b>Agweng sub county CDD Grant</b>	Agweng Sub County HQRTs	LGMSD (Former LGDP)	N/A	3,288	3,000
<b>Agweng sub county Operation of CDD</b>	Agweng Sub County HQRTs	LGMSD (Former LGDP)	N/A	237	237

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amach</b>		<i>LCIV: Erute</i>		<b>303,767</b>	<b>198,931</b>
<b>Sector: Education</b>				<b>150,906</b>	<b>56,069</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>150,906</b>	<b>56,069</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>38,800</b>	<b>0</b>
LCII: Onyakede				19,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance Drainable Toilet at Onyakede p/s</b>	Onyakede Primary School	UNICEF	Not Started	19,400	0
			(Waiting for funding)		
LCII: Rao				19,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance Drainable Toilet at wiodyek p/s</b>	Wiodyek Primary School	UNICEF	Not Started	19,400	0
			(Waiting for funding)		
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>85,000</b>	<b>56,069</b>
LCII: Banya				85,000	56,069
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a twin staff house at wiodyek Primary School</b>	Wiodyek Primary School	PRDP	Works Underway	85,000	56,069
			(Painting level)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>27,106</b>	<b>0</b>
LCII: Banya				27,106	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Desks 50 Desks to Barlela Agro p/s</b>	Barlela Agro Primary School	PRDP	Not Started	27,106	0
<b>Sector: Health</b>				<b>145,814</b>	<b>138,342</b>
<b>LG Function: Primary Healthcare</b>				<b>145,814</b>	<b>138,342</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>61,082</b>	<b>52,141</b>
LCII: Ayach				61,082	52,141
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Fencing Amach HCIV</b>	Amach HCIV	PRDP	Completed	61,082	52,141
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>25,000</b>	<b>32,565</b>
LCII: Ayach				25,000	32,565
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of Laboratory in Amach H/C IV.</b>	Amach HCIV	Conditional Grant to PHC - development	Completed	25,000	32,565
			(In use)		

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amach</b>		<i>LCIV: Erute</i>		<b>303,767</b>	<b>198,931</b>
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>15,000</b>	<b>6,606</b>
LCII: Ayach				15,000	6,606
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 4 stance of pit latrine and 2 stance of bath shelter for maternity ward at Amach H/C IV</b>	Amach H/C IV	PRDP	Completed	15,000	6,606
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>10,008</b>	<b>10,008</b>
LCII: Ayach				10,008	10,008
Item: 231005 Machinery and equipment					
<b>Vital Signs Observation Equipment for all the H/C IIIs and H/C IVs in Erute South HSD</b>	Amach HCIV	PRDP	Completed	10,008	10,008
			(Done)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>34,724</b>	<b>37,022</b>
LCII: Amokogee				5,368	3,249
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Alik HC II</b>	Abye Amwonyi	Conditional Grant to PHC- Non wage	N/A	5,368	3,249
			(HU Received Funds)		
LCII: Ayach				29,356	33,773
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Amach HCIV (HSD Mgmt)</b>	Akao Idebe	Conditional Grant to PHC- Non wage	N/A	13,258	14,701
			(HU Received Funds)		
<b>Amach HC IV (Service Delivery)</b>	Akao Idebe	Conditional Grant to PHC- Non wage	N/A	16,099	19,072
			(HU Received Funds)		
<b>Sector: Social Development</b>				<b>6,548</b>	<b>4,020</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,548</b>	<b>4,020</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,548</b>	<b>4,020</b>
LCII: Ayach				6,548	4,020
Item: 263326 Conditional transfers for LGDP					
<b>Amach sub county Operation of CDD</b>	Amach Sub County HQRTs	LGMSD (Former LGDP)	N/A	441	441
			(CDD Funds Transferred)		
<b>Amach sub county CDD Grant</b>	Amach Sub County HQRTs	LGMSD (Former LGDP)	N/A	6,107	3,578
			(CDD Funds Transferred)		



**Vote: 531** Lira District

**2015/16 Quarter 4**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amach</b>		<i>LCIV: Erute</i>		<b>303,767</b>	<b>198,931</b>
<i>Sector: Public Sector Management</i>				<i>500</i>	<i>500</i>
<i>LG Function: District and Urban Administration</i>				<i>500</i>	<i>500</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>500</b>	<b>500</b>
LCII: Abutoadi				500	500
Item: 312104 Other Structures					
<b>Erecting Border Sign Post on Lira - Dokolo Road</b>	Lira - Dokolo Border Post	PRDP	Completed	500	500

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aromo</b>		<i>LCIV: Erute</i>		<b>172,408</b>	<b>76,561</b>
<b>Sector: Education</b>				<b>148,599</b>	<b>55,000</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>148,599</b>	<b>55,000</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>50,000</b>	<b>50,000</b>
LCII: Walela				50,000	50,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 Classrooms with an office at Walela p/s</b>	Walela Primary School	Conditional Grant to SFG	Completed	50,000	50,000
			(Retention not paid)		
<b>Output: Latrine construction and rehabilitation</b>				<b>58,200</b>	<b>0</b>
LCII: Acutkumu				19,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance Drainable Toilet at Acutkumu p/s</b>	Acutkumu Primary School	UNICEF	Not Started	19,400	0
			(Waiting for funding)		
LCII: Apuce				19,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance Drainable Toilet at Ayami p/s</b>	Ayami Primary School	UNICEF	Not Started	19,400	0
			(Waiting for funding)		
LCII: Otara				19,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance Drainable Toilet at Otara p/s</b>	Otara Primary School	UNICEF	Not Started	19,400	0
			(Waiting for funding)		
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>17,700</b>	<b>0</b>
LCII: Apuce				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 Stance drainable toilet at Ayami Primary School</b>	Ayami Primary school	PRDP	Works Underway	17,700	0
			(Works rolled over)		
<b>Output: Provision of furniture to primary schools</b>				<b>3,000</b>	<b>2,500</b>
LCII: Walela				3,000	2,500
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Desks to Walela p/s.</b>	Walela Primary School	Conditional Grant to SFG	Completed	3,000	2,500
			(Delivred)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>19,699</b>	<b>2,500</b>

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aromo</b>		<i>LCIV: Erute</i>		<b>172,408</b>	<b>76,561</b>
LCII: Otara				19,699	2,500
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Desks 164</b>	Oketkwer Primary School	PRDP	Completed	19,699	2,500
<b>Desks to Oketkwer p/s</b>					
<b>Sector: Health</b>				<b>17,265</b>	<b>14,610</b>
<b>LG Function: Primary Healthcare</b>				<b>17,265</b>	<b>14,610</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,265</b>	<b>14,610</b>
LCII: Apua				4,316	3,512
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Apuce HC II</b>	Apuce	Conditional Grant to PHC- Non wage	N/A	4,316	3,512
			(HU Received Funds)		
LCII: Otara				8,632	7,586
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Aromo HC III</b>	Akao Idebe	Conditional Grant to PHC- Non wage	N/A	8,632	7,586
			(HU Received Funds)		
LCII: Walela				4,316	3,512
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Walela HC II</b>	Ayile "B"	Conditional Grant to PHC- Non wage	N/A	4,316	3,512
			(HU Received Funds)		
<b>Sector: Social Development</b>				<b>6,044</b>	<b>6,451</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,044</b>	<b>6,451</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,044</b>	<b>6,451</b>
LCII: Otara				6,044	6,451
Item: 263326 Conditional transfers for LGDP					
<b>Aromo sub county</b>	AromoSub County HQRTs	LGMSD (Former LGDP)	N/A	407	407
<b>Operation of CDD</b>			(CDD Funds transferred)		
<b>Aromo sub county</b>	Aromo Sub County HQRTs	LGMSD (Former LGDP)	N/A	5,637	6,044
<b>CDD Grant</b>					
<b>Sector: Public Sector Management</b>				<b>500</b>	<b>500</b>
<b>LG Function: District and Urban Administration</b>				<b>500</b>	<b>500</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>500</b>	<b>500</b>
LCII: Apuce				500	500
Item: 312104 Other Structures					

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aromo</b>		<i>LCIV: Erute</i>		<b>172,408</b>	<b>76,561</b>
<b>Erecting Border Sign Post on Lira - Agago Road</b>	Lira - Agago Border Post	PRDP	Completed	500	500

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Barr</b>		<i>LCIV: Erute</i>		<b>157,166</b>	<b>68,906</b>
<b>Sector: Education</b>				<b>127,139</b>	<b>45,162</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>127,139</b>	<b>45,162</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>39,340</b>	<b>0</b>
LCII: Ayamo				19,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance Drainable Toilet at Ayamo p/s</b>	Ayamo Primary School	UNICEF	Not Started	19,400	0
			(Waiting for funding)		
LCII: Onywako				19,940	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance Drainable Toilet at Atira p/s</b>	Atira Primary School	UNICEF	Not Started	19,940	0
			(Waiting for funding)		
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>53,100</b>	<b>34,542</b>
LCII: Ayira				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 Stance drainable toilet at Obot Primary School</b>	Obot Primary school	PRDP	Works Underway	17,700	0
			(Project shifted)		
LCII: Ober				17,700	17,280
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 Stance drainable toilet at Ober Primary School</b>	Ober Primary school	PRDP	Completed	17,700	17,280
			(Latrine in use)		
LCII: Tetyang				17,700	17,262
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 Stance drainable toilet at Tetyang Primary School</b>	Tetyang Primary school	PRDP	Completed	17,700	17,262
			(Latrine in use)		
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>9,000</b>	<b>5,120</b>
LCII: Olilo				9,000	5,120
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of Payment for Ololngo PS Staff House(Rolled ovr 2014/15)</b>	Ololngo Primary School	PRDP	Completed	9,000	5,120
			(Completed)		
<b>Output: Provision of furniture to primary schools</b>				<b>9,000</b>	<b>3,000</b>
LCII: Ober				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Barr</b>		<i>LCIV: Erute</i>		<b>157,166</b>	<b>68,906</b>
<b>Supply of Desks to Obot Primary School</b>	Obot Primary School	LGMSD (Former LGDP)	Completed (Delivered)	3,000	0
<b>Supply of Desks to Ober p/s</b>	Ober Primary School	Conditional Grant to SFG	Not Started (Delivered)	3,000	0
LCII: Olilo Item: 231006 Furniture and fittings (Depreciation)				3,000	3,000
<b>Supply of Desks to Ajia Primary School</b>	Ajia Primary School	Conditional Grant to SFG	Completed (Delivered)	3,000	3,000
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>16,699</b>	<b>2,500</b>
LCII: Abunga Item: 231006 Furniture and fittings (Depreciation)				16,699	2,500
<b>Supply of Desks 143 Desks to Orem p/s</b>	Orem Primary School	LGMSD (Former LGDP)	Completed	16,699	2,500
<b>Sector: Health</b>				<b>21,468</b>	<b>14,643</b>
<b>LG Function: Primary Healthcare</b>				<b>21,468</b>	<b>14,643</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,468</b>	<b>14,643</b>
LCII: Abunga Item: 263313 Conditional transfers for PHC- Non wage				5,368	3,409
<b>Abunga HC II</b>	Alela	Conditional Grant to PHC- Non wage	N/A (HU Received Funds)	5,368	3,409
LCII: Ayira Item: 263313 Conditional transfers for PHC- Non wage				10,732	7,582
<b>Barr HC III</b>	Barr Trading Centre	Conditional Grant to PHC- Non wage	N/A (HU Received Funds)	10,732	7,582
LCII: Onywako Item: 263313 Conditional transfers for PHC- Non wage				5,368	3,651
<b>Onywako HC II</b>	Oloi	Conditional Grant to PHC- Non wage	N/A (HU Received Funds)	5,368	3,651
<b>Sector: Social Development</b>				<b>8,059</b>	<b>8,601</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,059</b>	<b>8,601</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,059</b>	<b>8,601</b>
LCII: Ayira Item: 263326 Conditional transfers for LGDP				8,059	8,601

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Barr</b>		<i>LCIV: Erute</i>		<b>157,166</b>	<b>68,906</b>
<b>Barr sub county Operation of CDD</b>	Barr Sub County HQRTs	LGMSD (Former LGDP)	N/A	543	543
			(Funds Transferred)		
<b>Barr sub county CDD Grant</b>	Barr Sub County HQRTs	LGMSD (Former LGDP)	N/A	7,516	8,059
			(CDD Funds Transferred)		
<b>Sector: Public Sector Management</b>				<b>500</b>	<b>500</b>
<b>LG Function: District and Urban Administration</b>				<b>500</b>	<b>500</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>500</b>	<b>500</b>
LCII: Ayira				500	500
Item: 312104 Other Structures					
<b>Erecting Border Sign Post on Lira - Alebtong Road</b>	Lira - Alebtong Border Post	PRDP	Completed	500	500

**Vote: 531** Lira District

**2015/16 Quarter 4**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Erute</i>		<b>8,565</b>	<b>8,015</b>
<b>Sector: Health</b>				<b>8,565</b>	<b>8,015</b>
<b>LG Function: Primary Healthcare</b>				<b>8,565</b>	<b>8,015</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,565</b>	<b>8,015</b>
LCII: Senior Quarters				8,565	8,015
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lira Medical centre</b>	Senior Qtrs "A"	Conditional Grant to	N/A	8,565	8,015
<b>HC III</b>		PHC- Non wage			
			(HU Received Funds)		



**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira</b>		<i>LCIV: Erute</i>		<b>60,383</b>	<b>34,847</b>
<b>Sector: Education</b>				<b>41,100</b>	<b>2,000</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,100</b>	<b>2,000</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>4,000</b>	<b>2,000</b>
LCII: Amuca				4,000	2,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention of 8 Classrooms at Amuca p/s</b>	AmucaPS	PRDP	Completed	4,000	2,000
			(Class in use)		
<b>Output: Latrine construction and rehabilitation</b>				<b>19,400</b>	<b>0</b>
LCII: Anai				19,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance Ecosan Toilet at Anai p/s</b>	Anai Primary School	UNICEF	Not Started	19,400	0
			(Waiting for funding)		
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>17,700</b>	<b>0</b>
LCII: Anai				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 Stance drainable toilet at Punoluro Primary School</b>	Punoluro Primary school	PRDP	Not Started	17,700	0
			(Project shifted)		
<b>Sector: Health</b>				<b>14,750</b>	<b>28,315</b>
<b>LG Function: Primary Healthcare</b>				<b>14,750</b>	<b>28,315</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,118</b>	<b>9,084</b>
LCII: Amuca				6,118	9,084
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Amuca SDA HCIII</b>	Okec Oyere	Conditional Grant to PHC- Non wage	N/A	6,118	9,084
			(HU Received Funds)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,632</b>	<b>19,230</b>
LCII: Barapwo				8,632	19,230
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Barapwo HC III</b>	Te Dam	Conditional Grant to PHC- Non wage	N/A	8,632	19,230
			(HU Received Funds)		
<b>Sector: Social Development</b>				<b>4,533</b>	<b>4,533</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,533</b>	<b>4,533</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,533</b>	<b>4,533</b>
LCII: Barapwo				4,533	4,533

**Vote: 531** Lira District

**2015/16 Quarter 4**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira</b>		<i>LCIV: Erute</i>		<b>60,383</b>	<b>34,847</b>
Item: 263326 Conditional transfers for LGDP					
<b>Lira sub county Operation of CDD</b>	Lira Sub County HQRTs	LGMSD (Former LGDP)	N/A  (CDD Funds transfered)	305	0
<b>Lira sub county CDD Grant</b>	Lira Sub County HQRTs	LGMSD (Former LGDP)	N/A  (CDD Funds Transferred)	4,228	4,533

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngetta</b>		<i>LCIV: Erute</i>		<b>76,037</b>	<b>38,012</b>
<b>Sector: Education</b>				<b>28,799</b>	<b>9,500</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,799</b>	<b>5,500</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,600</b>	<b>4,000</b>
LCII: Telela				3,600	4,000
Item: 231005 Machinery and equipment					
<b>Procurement of Perkin Brailer for Ngetta School of the Blind</b>	Ngetta Girls School of the Blind	PRDP	Completed	3,600	4,000
			(Delivretred to user)		
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>1,500</b>	<b>1,500</b>
LCII: Anyangapuc				1,500	1,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention of 4Classrooms at Cura p/s</b>	Cura Primary School	Conditional Grant to SFG	Completed	1,500	1,500
			(Class in use)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>19,699</b>	<b>0</b>
LCII: Anyomorem				19,699	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Desks 164 Desks to Anyomorem p/s</b>	Anyomorem Primary School	PRDP	Not Started	19,699	0
<b>LG Function: Special Needs Education</b>				<b>4,000</b>	<b>4,000</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>4,000</b>	<b>4,000</b>
LCII: Telela				4,000	4,000
Item: 231005 Machinery and equipment					
<b>Brail Machine procured and supplied to Ngetta Girls P/S</b>	Ngetta Girls Primary School	LGMSD (Former LGDP)	Completed	4,000	4,000
			(Supplied &Functional)		
<b>Sector: Health</b>				<b>34,297</b>	<b>22,971</b>
<b>LG Function: Primary Healthcare</b>				<b>34,297</b>	<b>22,971</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>15,000</b>	<b>6,905</b>
LCII: Ongica				15,000	6,905
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 4 stance and 2 bath shelter at for maternity ward at Ongica H/C III</b>	Ongica H/C III	PRDP	N/A	15,000	6,905
			(work inprogress)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,565</b>	<b>8,704</b>
LCII: Telela				8,565	8,704

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngetta</b>		<i>LCIV: Erute</i>		<b>76,037</b>	<b>38,012</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ngetta HC III</b>	Core	Conditional Grant to PHC- Non wage	N/A	8,565	8,704
			(HU Received Funds)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,732</b>	<b>7,362</b>
LCII: Ongica				10,732	7,362
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ongica HC III</b>	Ongica Central	Conditional Grant to PHC- Non wage	N/A	10,732	7,362
			(HU Received Funds)		
<b>Sector: Water and Environment</b>				<b>7,400</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,400</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>7,400</b>	<b>0</b>
LCII: Anyomore				7,400	0
Item: 312104 Other Structures					
<b>2 Springs protection</b>	Bangobangomoko	Conditional transfer for Rural Water	N/A	7,400	0
<b>Sector: Social Development</b>				<b>5,540</b>	<b>5,540</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,540</b>	<b>5,540</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,540</b>	<b>5,540</b>
LCII: Anyangapuc				5,540	5,540
Item: 263326 Conditional transfers for LGDP					
<b>Ngetta sub county</b>	Ngetta Sub County HQRTs	LGMSD (Former LGDP)	N/A	373	0
<b>Operation of CDD</b>			(CDD funds transfered)		
<b>Ngetta sub county</b>	Ngetta Sub County HQRTs	LGMSD (Former LGDP)	N/A	5,167	5,540
<b>CDD Grant</b>			(CDD Funds Transferred)		

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ogur</b>		<i>LCIV: Erute</i>		<b>104,278</b>	<b>95,961</b>
<b>Sector: Education</b>				<b>17,700</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>17,700</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>17,700</b>	<b>0</b>
LCII: Aler				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 Stance drainable toilet at Aler Primary School</b>	Aler Primary School	PRDP	Works Underway	17,700	0
			(Works shifted)		
<b>Sector: Health</b>				<b>80,534</b>	<b>89,917</b>
<b>LG Function: Primary Healthcare</b>				<b>80,534</b>	<b>89,917</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>35,130</b>	<b>27,565</b>
LCII: Ogur				35,130	27,565
Item: 231001 Non Residential buildings (Depreciation)					
<b>Reroofing Immunization Workshop in Ogur HCIV</b>	Ogur HCIV	Conditional Grant to PHC - development	Not Started	15,130	0
<b>Renovation of Laboratory in Ogur H/C IV</b>	Ogur HCIV	Conditional Grant to PHC - development	Completed	20,000	27,565
			(In use)		
<b>Output: PRDP-Theatre construction and rehabilitation</b>				<b>7,000</b>	<b>7,000</b>
LCII: Ogur				7,000	7,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Screeding of theatre in Ogur HCIV with Tarazo</b>	Ogur HCIV (Corner Ogur Village)	PRDP	Completed	7,000	7,000
			(completed tarazo)		
<b>Output: Specialist health equipment and machinery</b>				<b>12,003</b>	<b>12,030</b>
LCII: Ogur				12,003	12,030
Item: 231005 Machinery and equipment					
<b>Vital Signs Observation Equipment for all the H/C IIIs and H/C IVs in Erute North HSD</b>	Ogur HCIV	Conditional Grant to PHC - development	Completed	12,003	12,030
			(Procured)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>26,401</b>	<b>43,322</b>
LCII: Akangi				4,316	3,512
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Akangi HC II</b>	Awir	Conditional Grant to PHC- Non wage	N/A	4,316	3,512
			(HU Received Funds)		

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ogur</b>		<i>LCIV: Erute</i>		<b>104,278</b>	<b>95,961</b>
LCII: Ogur				22,085	39,810
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ogur HCIV ( HSD Mgmt)</b>	Corner Ogur	Conditional Grant to PHC- Non wage	N/A	9,136	19,879
			(HU Received Funds)		
<b>Ogur HC IV (Service Delivery)</b>	Corner Ogur	Conditional Grant to PHC- Non wage	N/A	12,950	19,931
			(HU Received Funds)		
<b>Sector: Social Development</b>				<b>6,044</b>	<b>6,044</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,044</b>	<b>6,044</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,044</b>	<b>6,044</b>
LCII: Ogur				6,044	6,044
Item: 263326 Conditional transfers for LGDP					
<b>Ogur sub county Operation of CDD</b>	Ogur Sub County HQRTs	LGMSD (Former LGDP)	N/A	407	0
<b>Ogur sub county CDD Grant</b>	Ogur Sub County HQRTs	LGMSD (Former LGDP)	N/A	5,637	6,044
			(CDD Funds Transferred)		

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adekokwok</b>		<i>LCIV: Erute County</i>		<b>841,088</b>	<b>882,215</b>
<b>Sector: Works and Transport</b>				<b>297,318</b>	<b>306,677</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>297,318</b>	<b>306,677</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>289,380</b>	<b>298,740</b>
LCII: Boroboro East				289,380	298,740
Item: 231003 Roads and bridges (Depreciation)					
<b>Surface dressing using bitumen/aggregate-Low Cost seailing of Lira-Boroboro Road</b>	British Corner to Boroboro	Roads Rehabilitation Grant	N/A	289,380	298,740
			(Surface laid.)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,937</b>	<b>7,937</b>
LCII: Adekokwok				7,937	7,937
Item: 263312 Conditional transfers for Road Maintenance					
<b>Adekokwok Sub County</b>	Porkland - Araki - Adwila	URF	N/A	7,937	7,937
			(4.1Km graded)		
<b>Sector: Education</b>				<b>493,536</b>	<b>510,906</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,514</b>	<b>67,357</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>0</b>	<b>496</b>
LCII: Not Specified				0	496
Item: 231006 Furniture and fittings (Depreciation)					
<b>Payment of retention of Desks to OK Noah</b>	Burlobo Rock view	Conditional Grant to SFG	Works Underway	0	496
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>69,514</b>	<b>66,862</b>
LCII: Adekokwok				8,752	8,112
Item: 263311 Conditional transfers for Primary Education					
<b>Adekokwok Primary School</b>	Adekokwok Primary School	Conditional Grant to Primary Education	N/A	8,752	8,112
			(Funds Received bySch)		
LCII: Akia				9,317	10,355
Item: 263311 Conditional transfers for Primary Education					
<b>Akia Primary School</b>	Akia Primary school	Conditional Grant to Primary Education	N/A	9,317	10,355
			(Funds Received bySch)		
LCII: Angwetangwet				8,740	6,361
Item: 263311 Conditional transfers for Primary Education					
<b>Acwikot Primary School</b>	Acwikot Primary school	Conditional Grant to Primary Education	N/A	8,740	6,361
			(Funds Received bySch)		
LCII: Boke				9,561	9,222
Item: 263311 Conditional transfers for Primary Education					

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adekokwok</b>		<i>LCIV: Erute County</i>		<b>841,088</b>	<b>882,215</b>
<b>Boke Primary School</b>	Boke Primary School	Conditional Grant to Primary Education	N/A	9,561	9,222
			(Funds Received bySch)		
LCII: Boroboro East Item: 263311 Conditional transfers for Primary Education				18,313	18,339
<b>Canon Lawrence Dem Primary School</b>	Canon Lawrence Primary school	Conditional Grant to Primary Education	N/A	11,306	13,748
			(Funds Received bySch)		
<b>Owinyo Primary School</b>	Owinyo Primary School	Conditional Grant to Primary Education	N/A	7,007	4,592
			(Funds Received bySch)		
LCII: Boroboro West Item: 263311 Conditional transfers for Primary Education				8,609	8,786
<b>Adwila Primary School</b>	Adwila Primary School	Conditional Grant to Primary Education	N/A	8,609	8,786
			(Funds Received bySch)		
LCII: Burlobo Item: 263311 Conditional transfers for Primary Education				6,223	5,688
<b>Burlobo Rock View Primary School</b>	Burlobo Rock View	Conditional Grant to Primary Education	N/A	6,223	5,688
			(Funds Received bySch)		
<b>LG Function: Secondary Education</b>				<b>424,021</b>	<b>443,549</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>424,021</b>	<b>443,549</b>
LCII: Akia Item: 263319 Conditional transfers for Secondary Schools				78,057	51,873
<b>DJRA Comprehensive Secondary School</b>	DJRA Comprehensive Secondary School	Conditional Grant to Secondary Education	N/A	78,057	51,873
			(Funds Received bySch)		
LCII: Angwet-Angwet Item: 263319 Conditional transfers for Secondary Schools				72,396	129,545
<b>Standard High School</b>	Standard High School	Conditional Grant to Secondary Education	N/A	72,396	129,545
			(Funds Received bySch)		
LCII: Boroboro East Item: 263319 Conditional transfers for Secondary Schools				118,676	146,560
<b>DR. Obote College Boroboro</b>	DR. Obote College Boroboro	Conditional Grant to Secondary Education	N/A	118,676	146,560
			(Funds Received bySch)		
LCII: Boroboro West Item: 263319 Conditional transfers for Secondary Schools				154,892	115,569



**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adekokwok</b>		<i>LCIV: Erute County</i>		<b>841,088</b>	<b>882,215</b>
<b>St. Katherine Secondary School</b>	St. Katherine Secondary School	Conditional Grant to Secondary Education	N/A	154,892	115,569
			(Funds Received bySch)		
<b>Sector: Health</b>				<b>0</b>	<b>798</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>798</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>798</b>
LCII: Boroboro East				0	798
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for solar installation at Anyangatir HCIII</b>	Anyangatir HCIII	PRDP	Completed	0	798
<b>Sector: Water and Environment</b>				<b>50,234</b>	<b>63,834</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>50,234</b>	<b>63,834</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,500</b>	<b>7,257</b>
LCII: Angwetangwet				7,500	0
Item: 312104 Other Structures					
<b>1 construction of ferro cement RWHTs</b>	Acwikot Primary School	Conditional transfer for Rural Water	Works Underway	7,500	0
LCII: Boroboro East				0	7,257
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 Ferro-cement rain water tank</b>	Anyangatir HCIII	Conditional transfer for Rural Water	Completed	0	7,257
<b>Output: Spring protection</b>				<b>3,700</b>	<b>7,883</b>
LCII: Adekokwok				3,700	0
Item: 312104 Other Structures					
<b>1 Springs protection</b>	Owinyo	Conditional transfer for Rural Water	N/A	3,700	0
LCII: Boroboro East				0	7,883
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of 2 springs</b>	Ajunga and Agwentagwent	Conditional transfer for Rural Water	Completed	0	7,883
<b>Output: Shallow well construction</b>				<b>0</b>	<b>8,362</b>
LCII: Boroboro East				0	8,362
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 1 shallow well</b>		Conditional transfer for Rural Water	Completed	0	8,362
			(Function & use)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>40,332</b>
LCII: Boke				0	40,332
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adekokwok</b>		<i>LCIV: Erute County</i>		<b>841,088</b>	<b>882,215</b>
<b>2 Borehole Drilling</b>	Acwikot P/S and Teobwolo	Conditional transfer for Rural Water	Completed	0	40,332
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>39,034</b>	<b>0</b>
LCII: Akia				39,034	0
Item: 312104 Other Structures					
<b>2 deep borehole drilling and installation</b>	Agali	PRDP	N/A	39,034	0

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agali</b>		<i>LCIV: Erute County</i>		<b>238,307</b>	<b>225,374</b>
<b>Sector: Works and Transport</b>				<b>86,066</b>	<b>85,152</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>86,066</b>	<b>85,152</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,066</b>	<b>6,066</b>
LCII: Okile				6,066	6,066
Item: 263312 Conditional transfers for Road Maintenance					
<b>Agail Sub County</b>	Adyaka TC - Amori - Otimikomwa	URF	N/A	6,066	6,066
			(Culverts installed)		
<b>Output: District Roads Maintenance (URF)</b>				<b>80,000</b>	<b>79,085</b>
LCII: Adyaka				80,000	79,085
Item: 263312 Conditional transfers for Road Maintenance					
<b>Alikpot to Alebere (9.1 km) in Agali and Barr Sub Counties</b>	Alikpot to Alebere	URF	N/A	80,000	79,085
			(9.0Km graveled.)		
<b>Sector: Education</b>				<b>80,740</b>	<b>98,766</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,740</b>	<b>98,766</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>26,524</b>
LCII: Okile				0	26,524
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of four Classrooms at Okile p/s</b>	Okile p/s	Conditional Grant to SFG	Not Started	0	26,524
			(Retention not paid)		
<b>Output: Provision of furniture to primary schools</b>				<b>0</b>	<b>5,000</b>
LCII: Ocamonyang				0	2,500
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Desks to Ocamonyang Primary School</b>	Ocamonyang	Conditional Grant to SFG	Completed	0	2,500
			(Delivered)		
LCII: Okile				0	2,500
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Desks to Okile Primary School</b>	Okile p/s	Conditional Grant to SFG	Completed	0	2,500
			(Delivered)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>80,740</b>	<b>67,242</b>
LCII: Abongorwot				14,431	15,265
Item: 263311 Conditional transfers for Primary Education					
<b>Ororo Primary School</b>	Ororo Primary School	Conditional Grant to Primary Education	N/A	5,435	6,925
			(Funds Received bySch)		

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agali</b>		<i>LCIV: Erute County</i>		<b>238,307</b>	<b>225,374</b>
<b>Abongorwot Primary School</b>	Abongorwot Primary school	Conditional Grant to Primary Education	N/A	8,997	8,340
			(Funds Received bySch)		
LCII: Adyaka Item: 263311 Conditional transfers for Primary Education				15,159	12,385
<b>Alikpot Primary School</b>	Alikpot Primary school	Conditional Grant to Primary Education	N/A	6,849	4,892
			(Funds Received bySch)		
<b>Adyaka Primary School</b>	Adyaka Primary School	Conditional Grant to Primary Education	N/A	8,310	7,493
			(Funds Received bySch)		
LCII: Alyet Item: 263311 Conditional transfers for Primary Education				6,020	5,304
<b>Olil Primary School</b>	Olil Primary School	Conditional Grant to Primary Education	N/A	6,020	5,304
			(Funds Received bySch)		
LCII: Apanylongo Item: 263311 Conditional transfers for Primary Education				8,080	5,196
<b>Atimikoma Primary School</b>	Atimikoma Primary School	Conditional Grant to Primary Education	N/A	8,080	5,196
			(Funds Received bySch)		
LCII: Ocamonyang Item: 263311 Conditional transfers for Primary Education				17,731	13,794
<b>Ocamonyang Primary School</b>	Ocamonyang Primary School	Conditional Grant to Primary Education	N/A	5,885	8,653
			(Funds Received bySch)		
<b>Agali Primary School</b>	Agali Primary school	Conditional Grant to Primary Education	N/A	11,846	5,140
			(Funds Received bySch)		
LCII: Okile Item: 263311 Conditional transfers for Primary Education				19,319	15,299
<b>Okile Primary School</b>	Okile Primary school	Conditional Grant to Primary Education	N/A	11,185	8,147
			(Funds Received bySch)		
<b>Gomi Primary School</b>	Gomi Primary school	Conditional Grant to Primary Education	N/A	8,134	7,152
			(Funds Received bySch)		
<b>Sector: Water and Environment</b>				<b>71,500</b>	<b>41,456</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>71,500</b>	<b>41,456</b>

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agali</b>		<i>LCIV: Erute County</i>		<b>238,307</b>	<b>225,374</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,500</b>	<b>7,257</b>
LCII: Adyaka				7,500	0
Item: 312104 Other Structures					
<b>1 construction of ferro cement RWHTs</b>	Alik Pot Primary School	Conditional transfer for Rural Water	Works Underway	7,500	0
LCII: Okile				0	7,257
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 Ferro-cement rain water tank</b>	Agali Sub county HQTRs	Conditional transfer for Rural Water	Completed	0	7,257
<b>Output: Spring protection</b>				<b>7,400</b>	<b>3,386</b>
LCII: Apanylongo				7,400	0
Item: 312104 Other Structures					
<b>2 Springs protection</b>	Odit	Conditional transfer for Rural Water	N/A	7,400	0
LCII: Okile				0	3,386
Item: 231007 Other Fixed Assets (Depreciation)					
<b>protection of 1 Spring</b>	Ocamoringa	Conditional transfer for Rural Water	Completed	0	3,386
<b>Output: Shallow well construction</b>				<b>16,600</b>	<b>8,362</b>
LCII: Ocamonyang				16,600	0
Item: 312104 Other Structures					
<b>2 shallow well construction</b>	Akuriluba	Conditional transfer for Rural Water	Works Underway	16,600	0
LCII: Okile				0	8,362
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 1 shallow well</b>	Adeknino	Conditional transfer for Rural Water	Completed	0	8,362
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,000</b>	<b>22,452</b>
LCII: Adyaka				40,000	0
Item: 312104 Other Structures					
<b>2 deep borehole drilling and installation</b>	Odit	Conditional transfer for Rural Water	N/A	40,000	0
LCII: Apanylongo				0	22,452
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 Borehole Drilling</b>	Abei	Conditional transfer for Rural Water	Completed	0	22,452

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agweng</b>		<i>LCIV: Erute County</i>		<b>245,146</b>	<b>240,709</b>
<b>Sector: Works and Transport</b>				<b>73,227</b>	<b>72,757</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>73,227</i>	<i>72,757</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,709</b>	<b>5,709</b>
LCII: Baroganda				5,709	5,709
Item: 263312 Conditional transfers for Road Maintenance					
<b>Agweng Sub County</b>	Bar Odwong - Teokoo	URF	N/A	5,709	5,709
			(Swamp filled)		
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>5,620</b>	<b>5,620</b>
LCII: Angolocom				5,620	5,620
Item: 263326 Conditional transfers for LGDP					
<b>Agweng Sub county</b>	Agweng	LGMSD (Former LGDP)	N/A	5,620	5,620
			(Culverts installed)		
<b>Output: District Roads Maintainence (URF)</b>				<b>61,898</b>	<b>61,428</b>
LCII: Angolocom				61,898	61,428
Item: 263312 Conditional transfers for Road Maintenance					
<b>Angolocom to Walela Road (8.1 km) in Aromo and Agweng Sub Counties</b>	Angolocom to Walela	URF	N/A	61,898	61,428
			(Culverts fabricated)		
<b>Sector: Education</b>				<b>112,585</b>	<b>125,902</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,737</i>	<i>62,798</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>0</b>	<b>2,500</b>
LCII: Orit				0	2,500
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Desks to Orit Primary School</b>	Orit p/s	PRDP	Completed	0	2,500
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,737</b>	<b>60,298</b>
LCII: Abala				8,690	8,597
Item: 263311 Conditional transfers for Primary Education					
<b>Abala Primary School</b>	Abala Primary School	Conditional Grant to Primary Education	N/A	8,690	8,597
			(Funds Received bySch)		
LCII: Angolocom				7,068	12,017
Item: 263311 Conditional transfers for Primary Education					
<b>Angolocom Primary School</b>	Angolocom Primary School	Conditional Grant to Primary Education	N/A	7,068	12,017
			(Funds Received bySch)		
LCII: Orit				14,961	22,760
Item: 263311 Conditional transfers for Primary Education					

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agweng</b>		<i>LCIV: Erute County</i>		<b>245,146</b>	<b>240,709</b>
<b>Orit Primary School</b>	Orit Primary School	Conditional Grant to Primary Education	N/A	5,135	7,205
			(Funds Received bySch)		
<b>Agweng Primary School</b>	Agweng Primary School	Conditional Grant to Primary Education	N/A	9,826	15,556
			(Funds Received bySch)		
LCII: Teadwong				5,959	5,901
Item: 263311 Conditional transfers for Primary Education					
<b>Wigweng Primary School</b>	Wigweng Primary Schoo	Conditional Grant to Primary Education	N/A	5,959	5,901
			(Funds Received bySch)		
LCII: Teoburu				10,058	11,023
Item: 263311 Conditional transfers for Primary Education					
<b>Agak Primary School</b>	Agak Primary school	Conditional Grant to Primary Education	N/A	10,058	11,023
			(Funds Received bySch)		
<b>LG Function: Secondary Education</b>				<b>65,848</b>	<b>63,105</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>65,848</b>	<b>63,105</b>
LCII: Orit				65,848	63,105
Item: 263319 Conditional transfers for Secondary Schools					
<b>Agweng Secondary School</b>	Agweng Secondary School	Conditional Grant to Secondary Education	N/A	65,848	63,105
			(Funds Received bySch)		
<b>Sector: Water and Environment</b>				<b>59,334</b>	<b>42,050</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>59,334</b>	<b>42,050</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>7,257</b>
LCII: Acelela				0	7,257
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 Ferro-cement rain water tank</b>	Agweng Sub county HQTRS	Conditional transfer for Rural Water	Completed	0	7,257
<b>Output: Spring protection</b>				<b>3,700</b>	<b>0</b>
LCII: Acelela				3,700	0
Item: 312104 Other Structures					
<b>1 Springs protection</b>	Wigot	Conditional transfer for Rural Water	N/A	3,700	0
<b>Output: Shallow well construction</b>				<b>16,600</b>	<b>16,725</b>
LCII: Acelela				16,600	0
Item: 312104 Other Structures					

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agweng</b>		<i>LCIV: Erute County</i>		<b>245,146</b>	<b>240,709</b>
<b>2 shallow well construction</b>	Nagabir	Conditional transfer for Rural Water	N/A	16,600	0
LCII: Baroganda Item: 231007 Other Fixed Assets (Depreciation)				0	16,725
<b>construction of 2 shallow well</b>	Baribule and Imunga	Conditional transfer for Rural Water	Completed	0	16,725
			(Function & use)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>39,034</b>	<b>18,068</b>
LCII: Abala Item: 312104 Other Structures				39,034	0
<b>2 deep borehole drilling and installation</b>	Acan pii	PRDP	N/A	39,034	0
LCII: Baroganda Item: 231007 Other Fixed Assets (Depreciation)				0	18,068
<b>Drilling 1 deep borehole</b>	Barorwe	PRDP	Completed	0	18,068



**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amach</b>		<i>LCIV: Erute County</i>		<b>673,639</b>	<b>619,132</b>
<b>Sector: Works and Transport</b>				<b>158,643</b>	<b>133,643</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>158,643</b>	<b>133,643</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>150,000</b>	<b>125,000</b>
LCII: Onyakede				150,000	125,000
Item: 231003 Roads and bridges (Depreciation)					
<b>Arwot TC - Ojuka</b>	Ariti Corner to Akany	Roads Rehabilitation	N/A	150,000	125,000
<b>Swamp - Ocamonyang</b>	Primary School	Grant			
					(swamp filled)
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,643</b>	<b>8,643</b>
LCII: Ayach				8,643	8,643
Item: 263312 Conditional transfers for Road Maintenance					
<b>Amach Sub County</b>	Ateri P/S- Wigweng TC - Adyaka P/S	URF	N/A	8,643	8,643
					(2.7 Km graded)
<b>Sector: Education</b>				<b>459,196</b>	<b>418,093</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>99,142</b>	<b>89,098</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>99,142</b>	<b>89,098</b>
LCII: Abutoadi				10,687	10,448
Item: 263311 Conditional transfers for Primary Education					
<b>Abutoadi Primary School</b>	Abutoadi Primary school	Conditional Grant to Primary Education	N/A	10,687	10,448
					(Funds Received bySch)
LCII: Abwocolil				12,173	13,155
Item: 263311 Conditional transfers for Primary Education					
<b>Amokoge Primary School</b>	Amokoge Primary School	Conditional Grant to Primary Education	N/A	6,596	6,009
					(Funds Received bySch)
<b>Wiodyek Primary School</b>	Wiodyek Primary School	Conditional Grant to Primary Education	N/A	5,577	7,146
					(Funds Received bySch)
LCII: Alworo				8,260	6,401
Item: 263311 Conditional transfers for Primary Education					
<b>Alworo Primary School</b>	Alworo Primary school	Conditional Grant to Primary Education	N/A	8,260	6,401
					(Funds Received bySch)
LCII: Ayach				8,486	7,457
Item: 263311 Conditional transfers for Primary Education					
<b>Barlela Agro Primary School</b>	Barlela Agro Primary School	Conditional Grant to Primary Education	N/A	8,486	7,457
					(Funds Received bySch)

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amach</b>		<i>LCIV: Erute County</i>		<b>673,639</b>	<b>619,132</b>
LCII: Banya				33,962	30,432
Item: 263311 Conditional transfers for Primary Education					
<b>Adolo Primary School</b>	Adolo Primary School	Conditional Grant to Primary Education	N/A	10,742	8,281
			(Funds Received bySch)		
<b>Ateri Primary School</b>	Ateri Primary school	Conditional Grant to Primary Education	N/A	8,411	6,115
			(Funds Received bySch)		
<b>Ayito Primary School</b>	Ayito Primary School	Conditional Grant to Primary Education	N/A	6,347	6,824
			(Funds Received bySch)		
<b>Amach Primary School</b>	Amach Primary school	Conditional Grant to Primary Education	N/A	8,461	9,211
			(Funds Received bySch)		
LCII: Onyakede				19,071	15,802
Item: 263311 Conditional transfers for Primary Education					
<b>Akany Primary School</b>	Akany Primary school	Conditional Grant to Primary Education	N/A	8,742	7,221
			(Funds Received bySch)		
<b>Onyakede Primary School</b>	Onyakede Primary school	Conditional Grant to Primary Education	N/A	10,328	8,581
			(Funds Received bySch)		
LCII: Rao				6,505	5,404
Item: 263311 Conditional transfers for Primary Education					
<b>Awirao Primary School</b>	Awirao Primary School	Conditional Grant to Primary Education	N/A	6,505	5,404
			(Funds Received bySch)		
<b>LG Function: Secondary Education</b>				<b>360,053</b>	<b>328,995</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>360,053</b>	<b>328,995</b>
LCII: Abwocolil				234,344	206,788
Item: 263319 Conditional transfers for Secondary Schools					
<b>Amach Modern Secondary School</b>	Amach Modern Secondary School	Conditional Grant to Secondary Education	N/A	234,344	206,788
			(Funds Received bySch)		
LCII: Banya				125,710	122,206
Item: 263319 Conditional transfers for Secondary Schools					
<b>Amach Complex Secondary School</b>	Amach Complex Secondary School	Conditional Grant to Secondary Education	N/A	125,710	122,206
			(Funds Received bySch)		

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amach</b>		<i>LCIV: Erute County</i>		<b>673,639</b>	<b>619,132</b>
<b>Sector: Water and Environment</b>				<b>55,800</b>	<b>67,396</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>55,800</b>	<b>67,396</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,500</b>	<b>7,257</b>
LCII: Ayach				0	7,257
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 Ferro-cement rain water tank</b>	Amach HC IV	Conditional transfer for Rural Water	Completed	0	7,257
LCII: Onyakede				7,500	0
Item: 312104 Other Structures					
<b>1 construction of ferro cement RWHTs</b>	Akany Primary School	Conditional transfer for Rural Water	Being Procured	7,500	0
<b>Output: Shallow well construction</b>				<b>0</b>	<b>8,362</b>
LCII: Onyakede				0	8,362
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 shallow well</b>	Apuya	Conditional transfer for Rural Water	Completed	0	8,362
			(Function & use)		
<b>Output: PRDP-Shallow well construction</b>				<b>8,300</b>	<b>11,445</b>
LCII: Banya				8,300	11,445
Item: 312104 Other Structures					
<b>construction of 1 shallowwell</b>	Olaopii	PRDP	Completed	8,300	11,445
			(Functional in use)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,000</b>	<b>40,332</b>
LCII: Abwocolil				40,000	0
Item: 312104 Other Structures					
<b>2 deep borehole drilling and installation</b>	Ayore	Conditional transfer for Rural Water	N/A	40,000	0
LCII: Onyakede				0	40,332
Item: 231007 Other Fixed Assets (Depreciation)					
<b>2 Borehole Drilling</b>	Baropok and Bungincu	Conditional transfer for Rural Water	Completed	0	40,332

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aromo</b>		<i>LCIV: Erute County</i>		<b>158,833</b>	<b>173,977</b>
<b>Sector: Works and Transport</b>				<b>8,661</b>	<b>8,661</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,661</b>	<b>8,661</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,661</b>	<b>8,661</b>
LCII: Arwotomito				8,661	8,661
Item: 263312 Conditional transfers for Road Maintenance					
<b>Aromo Sub County</b>	Aromo P/S - Otara P/S	URF	N/A	8,661	8,661
			(Culverts installed)		
<b>Sector: Education</b>				<b>103,738</b>	<b>94,718</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>86,528</b>	<b>85,868</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>86,528</b>	<b>85,868</b>
LCII: Acutkumu				8,301	4,777
Item: 263311 Conditional transfers for Primary Education					
<b>Acutkumu Primary school</b>	Acutkumu Primary School	Conditional Grant to Primary Education	N/A	8,301	4,777
			(Funds Received bySch)		
LCII: Apua				8,788	7,744
Item: 263311 Conditional transfers for Primary Education					
<b>Apua Primary School</b>	Apua Primary School	Conditional Grant to Primary Education	N/A	8,788	7,744
			(Funds Received bySch)		
LCII: Apuce				8,148	9,487
Item: 263311 Conditional transfers for Primary Education					
<b>Ayami Primary School</b>	Ayami Primary School	Conditional Grant to Primary Education	N/A	8,148	9,487
			(Funds Received bySch)		
LCII: Arwotomito				9,962	10,528
Item: 263311 Conditional transfers for Primary Education					
<b>Akore Primary School</b>	Akore Primary school	Conditional Grant to Primary Education	N/A	9,962	10,528
			(Funds Received bySch)		
LCII: Barpii				8,528	5,461
Item: 263311 Conditional transfers for Primary Education					
<b>Aromo Primary School</b>	Aromo Primary school	Conditional Grant to Primary Education	N/A	8,528	5,461
			(Funds Received bySch)		
LCII: Odoro				5,374	7,916
Item: 263311 Conditional transfers for Primary Education					
<b>Odoro Primary School</b>	Odoro Primary School	Conditional Grant to Primary Education	N/A	5,374	7,916
			(Funds Received bySch)		

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aromo</b>		<i>LCIV: Erute County</i>		<b>158,833</b>	<b>173,977</b>
LCII: Otara				15,313	17,282
Item: 263311 Conditional transfers for Primary Education					
<b>Oketkwer Primary School</b>	Oketkwer Primary School	Conditional Grant to Primary Education	N/A	7,119	11,038
			(Funds Received bySch)		
<b>Otara Primary School</b>	Otara Primary school	Conditional Grant to Primary Education	N/A	8,194	6,245
			(Funds Received bySch)		
LCII: Walela				22,114	22,674
Item: 263311 Conditional transfers for Primary Education					
<b>Ayile Primary School</b>	Ayile Primary School	Conditional Grant to Primary Education	N/A	7,848	8,840
			(Funds Received bySch)		
<b>Okio Primary School</b>	Okio Primary School	Conditional Grant to Primary Education	N/A	6,896	5,665
			(Funds Received bySch)		
<b>Walela Primary School</b>	Walela Primary school	Conditional Grant to Primary Education	N/A	7,370	8,169
			(Funds Received bySch)		
<b>LG Function: Secondary Education</b>				<b>17,210</b>	<b>8,850</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>17,210</b>	<b>8,850</b>
LCII: Arwotomito				17,210	8,850
Item: 263319 Conditional transfers for Secondary Schools					
<b>Aromo Vocational Secondary School</b>	Aromo Vocational Secondary School	Conditional Grant to Secondary Education	N/A	17,210	8,850
			(Funds Received bySch)		
<b>Sector: Water and Environment</b>				<b>46,434</b>	<b>70,599</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,434</b>	<b>70,599</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>7,400</b>	<b>14,654</b>
LCII: Arwotomito				0	14,654
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of 2 Spring</b>	Lelagworo and Telela Bar pii	Conditional transfer for Rural Water	Completed	0	14,654
LCII: Otara				7,400	0
Item: 312104 Other Structures					
<b>2 Springs protection</b>	Lelaapeta	Conditional transfer for Rural Water	N/A	7,400	0
<b>Output: Shallow well construction</b>				<b>0</b>	<b>8,362</b>

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aromo</b>		<i>LCIV: Erute County</i>		<b>158,833</b>	<b>173,977</b>
LCII: Odoro				0	8,362
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 1 shallow well</b>	Acholidumu	Conditional transfer for Rural Water	Completed	0	8,362
			(Function & use)		
<b>Output: PRDP-Shallow well construction</b>				<b>0</b>	<b>11,445</b>
LCII: Odoro				0	11,445
Item: 312104 Other Structures					
<b>construction of 1 shallowwell</b>	Telela	PRDP	Completed	0	11,445
			(Functional in use)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>39,034</b>	<b>36,137</b>
LCII: Arwotomito				39,034	36,137
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling 2 deep borehole</b>	Barnayang and Acandano	PRDP	Completed	0	36,137
Item: 312104 Other Structures					
<b>2 deep borehole drilling and installation</b>	Tetugu	PRDP	N/A	39,034	0

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Barr</b>		<i>LCIV: Erute County</i>		<b>245,203</b>	<b>308,186</b>
<b>Sector: Works and Transport</b>				<b>11,721</b>	<b>11,721</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,721</b>	<b>11,721</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,721</b>	<b>11,721</b>
LCII: Ayira				11,721	11,721
Item: 263312 Conditional transfers for Road Maintenance					
<b>Barr Sub County</b>	Teyao Market - Acutkumu - Olilo P/S	URF	N/A	11,721	11,721
			(Graded)		
<b>Sector: Education</b>				<b>201,982</b>	<b>256,133</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>159,192</b>	<b>134,227</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>0</b>	<b>2,950</b>
LCII: Alebere				0	2,950
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of retention on a staff house at Abolet p/s</b>	Abolet primary school	PRDP	Completed	0	2,950
			(House in use)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>0</b>	<b>2,500</b>
LCII: Teadwong				0	2,500
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Desks to Opem Primary School</b>	Opem p/s	PRDP	Completed	0	2,500
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>159,192</b>	<b>128,778</b>
LCII: Abunga				15,504	12,361
Item: 263311 Conditional transfers for Primary Education					
<b>Abunga Primary School</b>	Abunga Primary School	Conditional Grant to Primary Education	N/A	10,176	6,824
			(Funds Received bySch)		
<b>Orem Primary School</b>	Orem Primary School	Conditional Grant to Primary Education	N/A	5,328	5,537
			(Funds Received bySch)		
LCII: Alebere				31,691	20,848
Item: 263311 Conditional transfers for Primary Education					
<b>Agweng Modern Primary School</b>	Agweng Modern Primary School	Conditional Grant to Primary Education	N/A	8,888	4,188
			(Funds Received bySch)		
<b>Alebere Primary School</b>	Alebere Primary school	Conditional Grant to Primary Education	N/A	8,343	5,146
			(Funds Received bySch)		

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Barr</b>		<i>LCIV: Erute County</i>		<b>245,203</b>	<b>308,186</b>
<b>Abolet Primary School</b>	Abolet Primary School	Conditional Grant to Primary Education	N/A	8,688	6,061
			(Funds Received bySch)		
<b>Ayel Primary School</b>	Ayel Primary School	Conditional Grant to Primary Education	N/A	5,772	5,453
			(Funds Received bySch)		
LCII: Ayamo				8,578	5,745
Item: 263311 Conditional transfers for Primary Education					
<b>Ayamo Primary School</b>	Ayamo Primary School	Conditional Grant to Primary Education	N/A	8,578	5,745
			(Funds Received bySch)		
LCII: Ayira				32,248	30,473
Item: 263311 Conditional transfers for Primary Education					
<b>Ayira Primary School</b>	Ayira Primary School	Conditional Grant to Primary Education	N/A	7,222	7,302
			(Funds Received bySch)		
<b>Obot Primary School</b>	Obot Primary school	Conditional Grant to Primary Education	N/A	9,717	10,863
			(Funds Received bySch)		
<b>Ololango Primary School</b>	Ololango Primary school	Conditional Grant to Primary Education	N/A	8,638	4,698
			(Funds Received bySch)		
<b>Barr Primary School</b>	Barr Primary School	Conditional Grant to Primary Education	N/A	6,670	7,610
			(Funds Received bySch)		
LCII: Ober				23,644	20,932
Item: 263311 Conditional transfers for Primary Education					
<b>Opem Primary School</b>	Opem Primary School	Conditional Grant to Primary Education	N/A	8,135	6,499
			(Funds Received bySch)		
<b>Ober Primary School</b>	Ober Primary School	Conditional Grant to Primary Education	N/A	7,162	7,694
			(Funds Received bySch)		
<b>Akalocero Primary School</b>	Akalocero Primary School	Conditional Grant to Primary Education	N/A	8,347	6,739
			(Funds Received bySch)		
LCII: Olilo				23,709	19,751
Item: 263311 Conditional transfers for Primary Education					



**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Barr</b>		<i>LCIV: Erute County</i>		<b>245,203</b>	<b>308,186</b>
<b>Olilo Primary School</b>	Olilo Primary School	Conditional Grant to Primary Education	N/A	8,549	7,506
			(Funds Received bySch)		
<b>Igony Primary School</b>	Igony Primary School	Conditional Grant to Primary Education	N/A	6,946	5,674
			(Funds Received bySch)		
<b>Ajia Primary School</b>	Ajia Primary School	Conditional Grant to Primary Education	N/A	8,214	6,571
			(Funds Received bySch)		
LCII: Onywako				23,819	18,668
Item: 263311 Conditional transfers for Primary Education					
<b>Tetyang Primary</b>	Tetyang Primary School	Conditional Grant to Primary Education	N/A	7,176	5,886
			(Funds Received bySch)		
<b>Atira Primary School</b>	Atira Primary school	Conditional Grant to Primary Education	N/A	8,527	6,051
			(Funds Received bySch)		
<b>Onywako Primary School</b>	Conditional Grant to Primary Education	Conditional Grant to Primary Education	N/A	8,115	6,731
			(Funds Received bySch)		
<b>LG Function: Secondary Education</b>				<b>42,790</b>	<b>121,905</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,790</b>	<b>121,905</b>
LCII: Ayira				18,258	23,708
Item: 263319 Conditional transfers for Secondary Schools					
<b>Barr Secondary School</b>	Barr Secondary School	Conditional Grant to Secondary Education	N/A	18,258	23,708
			(Funds Received bySch)		
LCII: Ober				24,532	98,197
Item: 263319 Conditional transfers for Secondary Schools					
<b>The Cranes Comprehensive Secondary School</b>	The Cranes Comprehensive Secondary School	Conditional Grant to Secondary Education	N/A	24,532	98,197
			(Funds Received bySch)		
<b>Sector: Water and Environment</b>				<b>31,500</b>	<b>40,332</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,500</b>	<b>40,332</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,500</b>	<b>0</b>
LCII: Olilo				7,500	0
Item: 312104 Other Structures					

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Barr</b>		<i>LCIV: Erute County</i>		<b>245,203</b>	<b>308,186</b>
<b>1 construction of ferro cement RWHTs</b>	Ajia Primary School	Conditional transfer for Rural Water	Being Procured	7,500	0
<b>Output: Spring protection</b>				<b>7,400</b>	<b>0</b>
LCII: Ayira				7,400	0
Item: 312104 Other Structures					
<b>2 Springs protection</b>	Ayira and Abunga	Conditional transfer for Rural Water	N/A	7,400	0
<b>Output: Shallow well construction</b>				<b>16,600</b>	<b>0</b>
LCII: Ayira				16,600	0
Item: 312104 Other Structures					
<b>2 shallow well construction</b>	Lwero B	Conditional transfer for Rural Water	N/A	16,600	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>40,332</b>
LCII: Abunga				0	40,332
Item: 231007 Other Fixed Assets (Depreciation)					
<b>2 Borehole Drilling</b>	Acede and Agweng Modern P/S	Conditional transfer for Rural Water	Completed	0	40,332

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira</b>		<i>LCIV: Erute County</i>		<b>970,957</b>	<b>858,664</b>
<b>Sector: Works and Transport</b>				<b>161,532</b>	<b>134,764</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>161,532</b>	<b>134,764</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>150,000</b>	<b>123,233</b>
LCII: Barapwo				150,000	123,233
Item: 231003 Roads and bridges (Depreciation)					
<b>Odokomit - Kole</b>	Odokomit to Kole Border	Roads Rehabilitation Grant	N/A	150,000	123,233
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,391</b>	<b>6,391</b>
LCII: Barapwo				6,391	6,391
Item: 263312 Conditional transfers for Road Maintenance					
<b>Lira Sub County</b>	Awita - Olengobir	URF	N/A	6,391	6,391
			(1.1Km graded)		
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>5,141</b>	<b>5,141</b>
LCII: Barapwo				5,141	5,141
Item: 263326 Conditional transfers for LGDP					
<b>Lira Sub County</b>	Lira	LGMSD (Former LGDP)	N/A	5,141	5,141
			(Culverts installed)		
<b>Sector: Education</b>				<b>761,025</b>	<b>689,697</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>65,403</b>	<b>138,059</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>36,923</b>
LCII: Amuca				0	36,923
Item: 231001 Non Residential buildings (Depreciation)					
<b>Revovation of classroom block at Amuca Primary School</b>	Amuca Primary School	Conditional Grant to SFG	Completed	0	36,923
			(Retention paid)		
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>0</b>	<b>2,125</b>
LCII: Anai				0	2,125
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of Retention to Punoluro p/s Classrooms</b>	Punoluro p/s	PRDP	Completed	0	2,125
			(Class in use)		
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>0</b>	<b>17,896</b>
LCII: Anai				0	17,896
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 Stance drainable toilet at Olaka Primary School</b>	Olaka Primary School	PRDP	Completed	0	17,896
			(Latrine in use)		
<b>Output: Provision of furniture to primary schools</b>				<b>0</b>	<b>2,500</b>
LCII: Okile				0	2,500

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira</b>		<i>LCIV: Erute County</i>		<b>970,957</b>	<b>858,664</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Desks to Amuca Primary School</b>	Amuca	Conditional Grant to SFG	Completed (Delivered)	0	2,500
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,403</b>	<b>78,614</b>
LCII: Amuca				16,800	20,642
Item: 263311 Conditional transfers for Primary Education					
<b>Teokole Primary School</b>	Teokole Primary School	Conditional Grant to Primary Education	N/A (Funds Received bySch)	7,480	7,441
<b>Amuca Primary School</b>	Amuca Primary School	Conditional Grant to Primary Education	N/A (Funds Received bySch)	9,320	13,201
LCII: Anai				22,098	27,793
Item: 263311 Conditional transfers for Primary Education					
<b>Punuoluru Primary School</b>	Punuoluru Primary School	Conditional Grant to Primary Education	N/A (Funds Received bySch)	6,532	7,610
<b>Olaka Annex Primary School</b>	Olaka Annex Primary School	Conditional Grant to Primary Education	N/A (Funds Received bySch)	6,725	7,038
<b>Anai Primary School</b>	Anai Primary School	Conditional Grant to Primary Education	N/A (Funds Received bySch)	8,841	13,144
LCII: Barapwo				16,231	17,824
Item: 263311 Conditional transfers for Primary Education					
<b>Olaka Primary School</b>	Olaka Primary school	Conditional Grant to Primary Education	N/A (Funds Received bySch)	7,093	6,500
<b>Barapwo Primary School</b>	Barapwo Primary School	Conditional Grant to Primary Education	N/A (Funds Received bySch)	9,138	11,324
LCII: Omito				10,275	12,355
Item: 263311 Conditional transfers for Primary Education					
<b>Omito Primary School</b>	Omito Primary school	Conditional Grant to Primary Education	N/A (Funds Received bySch)	10,275	12,355
<b>LG Function: Secondary Education</b>				<b>695,622</b>	<b>551,638</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>695,622</b>	<b>551,638</b>

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira</b>		<i>LCIV: Erute County</i>		<b>970,957</b>	<b>858,664</b>
LCII: Amuca				214,958	171,011
Item: 263319 Conditional transfers for Secondary Schools					
<b>Light Vocational Secondary School</b>	Light Vocational Secondary School	Conditional Grant to Secondary Education	N/A	151,654	101,287
			(Funds Received bySch)		
<b>Lira Secondary School</b>	Lira Secondary School	Conditional Grant to Secondary Education	N/A	63,304	69,724
			(Funds Received bySch)		
LCII: Anai				480,664	380,627
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bulluge Comprehensive High School</b>	Bulluge Comprehensive High School	Conditional Grant to Secondary Education	N/A	196,087	162,709
			(Funds Received bySch)		
<b>King James Comprehensive Secondary School</b>	King James Comprehensive Secondary School	Conditional Grant to Secondary Education	N/A	284,576	217,918
			(Funds Received bySch)		
<b>Sector: Water and Environment</b>				<b>47,400</b>	<b>33,202</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>47,400</b>	<b>33,202</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>7,400</b>	<b>6,772</b>
LCII: Barapwo				0	6,772
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protecting of 2 Springs</b>	Atego and Anai bung	Conditional transfer for Rural Water	Completed	0	6,772
LCII: Omito				7,400	0
Item: 312104 Other Structures					
<b>2 Springs protection</b>	Bung	Conditional transfer for Rural Water	N/A	7,400	0
<b>Output: Shallow well construction</b>				<b>0</b>	<b>8,362</b>
LCII: Omito				0	8,362
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 1 shallow well</b>	Adelkok	Conditional transfer for Rural Water	Completed	0	8,362
			(Function & use)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Barapwo				40,000	0
Item: 312104 Other Structures					
<b>2 deep borehole drilling and installation</b>	Okeceoyere	Conditional transfer for Rural Water	N/A	40,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>0</b>	<b>18,068</b>
LCII: Omito				0	18,068

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira</b>		<i>LCIV: Erute County</i>		<b>970,957</b>	<b>858,664</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling 1 deep borehole</b>	Ader (Mentor SS)	PRDP	Completed	0	18,068
<b>Sector: Public Sector Management</b>				<b>1,000</b>	<b>1,000</b>
<i>LG Function: District and Urban Administration</i>				<i>1,000</i>	<i>1,000</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>1,000</b>	<b>1,000</b>
LCII: Amuca				500	500
Item: 312104 Other Structures					
<b>Erecting Border Sign Post on Lira-Kampala,</b>	Lira - Kole Border Post	PRDP	Completed	500	500
LCII: Anai				500	500
Item: 312104 Other Structures					
<b>Erecting Border Sign Post on Lira-Aduku Road</b>	Lira - Kole Border Post	PRDP	Completed	500	500

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngetta</b>		<i>LCIV: Erute County</i>		<b>297,052</b>	<b>380,316</b>
<b>Sector: Works and Transport</b>				<b>14,121</b>	<b>14,121</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,121</b>	<b>14,121</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,019</b>	<b>8,019</b>
LCII: Anyangapuc				8,019	8,019
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ngetta Sub County</b>	Te-Aria TC - Obi River	URF	N/A	8,019	8,019
			(7.0Km garded)		
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>6,102</b>	<b>6,102</b>
LCII: Anyangapuc				6,102	6,102
Item: 263326 Conditional transfers for LGDP					
<b>Ngetta Sub County</b>	Ngetta	LGMSD (Former LGDP)	N/A	6,102	6,102
			(Culverts installed)		
<b>Sector: Education</b>				<b>210,532</b>	<b>294,562</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>68,276</b>	<b>72,503</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>0</b>	<b>1,250</b>
LCII: Teoburu				0	1,250
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Desks to Cura Primary School</b>	p/sCura	PRDP	Completed	0	1,250
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>68,276</b>	<b>71,253</b>
LCII: Anyangapuc				15,379	16,891
Item: 263311 Conditional transfers for Primary Education					
<b>St. Paul Primary School</b>	St. Paul Primary School	Conditional Grant to Primary Education	N/A	7,222	7,910
			(Funds Received bySch)		
<b>Cura Primary School</b>	Cura Primary school	Conditional Grant to Primary Education	N/A	8,157	8,981
			(Funds Received bySch)		
LCII: Anyomorem				15,966	13,413
Item: 263311 Conditional transfers for Primary Education					
<b>Anyomorem Primary School</b>	Anyomorem Primary school	Conditional Grant to Primary Education	N/A	7,370	7,941
			(Funds Received bySch)		
<b>Akwiaworo Primary School</b>	Akwiaworo Primary School	Conditional Grant to Primary Education	N/A	8,596	5,472
			(Funds Received bySch)		
LCII: Ongica				12,375	15,120
Item: 263311 Conditional transfers for Primary Education					

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngetta</b>		<i>LCIV: Erute County</i>		<b>297,052</b>	<b>380,316</b>
<b>Iwal Primary School</b>	Iwal Primary School	Conditional Grant to Primary Education	N/A	5,416	9,360
			(Funds Received bySch)		
<b>Ongica Primary School</b>	Ongica Primary School	Conditional Grant to Primary Education	N/A	6,960	5,760
			(Funds Received bySch)		
LCII: Ongura				5,448	6,335
Item: 263311 Conditional transfers for Primary Education					
<b>Ongura Primary School</b>	Ongura Primary School	Conditional Grant to Primary Education	N/A	5,448	6,335
			(Funds Received bySch)		
LCII: Telela				19,109	19,493
Item: 263311 Conditional transfers for Primary Education					
<b>Ngetta Boys Primary School</b>	Ngetta Boys Primary school	Conditional Grant to Primary Education	N/A	10,275	9,895
			(Funds Received bySch)		
<b>Ngetta Girls Primary School</b>	Ngetta Girls Primary school	Conditional Grant to Primary Education	N/A	8,834	9,598
			(Funds Received bySch)		
<b>LG Function: Secondary Education</b>				<b>142,255</b>	<b>222,059</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>142,255</b>	<b>222,059</b>
LCII: Anyangapuc				142,255	222,059
Item: 263319 Conditional transfers for Secondary Schools					
<b>Comboni College</b>	Comboni College	Conditional Grant to Secondary Education	N/A	72,433	152,208
			(Funds Received bySch)		
<b>Bishop Tarantino College</b>	Bishop Tarantino College	Conditional Grant to Secondary Education	N/A	69,823	69,851
			(Funds Received bySch)		
<b>Sector: Water and Environment</b>				<b>72,400</b>	<b>71,634</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>72,400</b>	<b>71,634</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,500</b>	<b>0</b>
LCII: Anyomorem				7,500	0
Item: 312104 Other Structures					
<b>1 construction of ferro cement RWHTs</b>	Akwiaworo Primary School	Conditional transfer for Rural Water	Being Procured	7,500	0
<b>Output: Spring protection</b>				<b>0</b>	<b>7,327</b>
LCII: Anyangapuc				0	7,327



**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngetta</b>		<i>LCIV: Erute County</i>		<b>297,052</b>	<b>380,316</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of 1 Spring</b>	Te atura	Conditional transfer for Rural Water	Completed	0	7,327
<b>Output: Shallow well construction</b>				<b>16,600</b>	<b>16,725</b>
LCII: Anyomorem				0	8,362
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 1 shallow well</b>	Onyapoyere	Conditional transfer for Rural Water	Completed	0	8,362
			(Function & use)		
LCII: Iwal				16,600	8,362
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 1 shallow well</b>	Aduru	Conditional transfer for Rural Water	Completed	0	8,362
			(Function & use)		
Item: 312104 Other Structures					
<b>2 shallow well construction</b>	Aduru	Conditional transfer for Rural Water	N/A	16,600	0
<b>Output: PRDP-Shallow well construction</b>				<b>8,300</b>	<b>11,445</b>
LCII: Telela				8,300	11,445
Item: 312104 Other Structures					
<b>construction of 1 shallowwell</b>	Tebung	PRDP	Completed	8,300	11,445
			(Functional in use)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Anyangapuc				40,000	0
Item: 312104 Other Structures					
<b>2 deep borehole drilling and installation</b>	Tegot	Conditional transfer for Rural Water	N/A	40,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>0</b>	<b>36,137</b>
LCII: Anyangapuc				0	36,137
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling 2 deep borehole</b>	Olero & Alira TC	PRDP	Completed	0	36,137

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ogur</b>		<i>LCIV: Erute County</i>		<b>153,568</b>	<b>149,692</b>
<b>Sector: Works and Transport</b>				<b>9,198</b>	<b>9,198</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,198</b>	<b>9,198</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,198</b>	<b>9,198</b>
LCII: Ogur				9,198	9,198
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ogur Sub County</b>	Okii Oyere - Alik	URF	N/A	9,198	9,198
			(7.0Km graded)		
<b>Sector: Education</b>				<b>71,736</b>	<b>90,641</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>71,736</b>	<b>90,641</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>0</b>	<b>2,500</b>
LCII: Alyet				0	2,500
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Desks to</b>	Ogur p/s	Conditional Grant to	Completed	0	2,500
<b>Ogur Primary School</b>		SFG			
			(Delivered)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,736</b>	<b>88,141</b>
LCII: Adwoa				8,988	13,309
Item: 263311 Conditional transfers for Primary Education					
<b>Coorom Primary School</b>	Coorom Primary School	Conditional Grant to	N/A	8,988	13,309
		Primary Education			
			(Funds Received bySch)		
LCII: Akangi				8,706	9,197
Item: 263311 Conditional transfers for Primary Education					
<b>Akangi Primary School</b>	Akangi Primary School	Conditional Grant to	N/A	8,706	9,197
		Primary Education			
			(Funds Received bySch)		
LCII: Akano				8,121	9,043
Item: 263311 Conditional transfers for Primary Education					
<b>Akano Primary School</b>	Akano Primary school	Conditional Grant to	N/A	8,121	9,043
		Primary Education			
			(Funds Received bySch)		
LCII: Akor				5,531	7,132
Item: 263311 Conditional transfers for Primary Education					
<b>Akor Primary School</b>	Akor Primary School	Conditional Grant to	N/A	5,531	7,132
		Primary Education			
			(Funds Received bySch)		
LCII: Aler				8,273	8,586
Item: 263311 Conditional transfers for Primary Education					

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ogur</b>		<i>LCIV: Erute County</i>		<b>153,568</b>	<b>149,692</b>
<b>Aler Primary School</b>	Aler Primary School	Conditional Grant to Primary Education	N/A	8,273	8,586
			(Funds Received bySch)		
LCII: Apoka Item: 263311 Conditional transfers for Primary Education				12,167	14,282
<b>Ogur Primary School</b>	Ogur Primary school	Conditional Grant to Primary Education	N/A	12,167	14,282
			(Funds Received bySch)		
LCII: Lwala Item: 263311 Conditional transfers for Primary Education				7,586	7,425
<b>Lwala Primary school</b>	Lwala Primary school	Conditional Grant to Primary Education	N/A	7,586	7,425
			(Funds Received bySch)		
LCII: Ogur Item: 263311 Conditional transfers for Primary Education				12,364	19,166
<b>Okwaloamara Primary School</b>	Okwaloamara Primary School	Conditional Grant to Primary Education	N/A	6,926	11,137
			(Funds Received bySch)		
<b>Ogur Central Primary School</b>	Ogur Central Primary School	Conditional Grant to Primary Education	N/A	5,439	8,029
			(Funds Received bySch)		
<b>Sector: Water and Environment</b>				<b>72,634</b>	<b>49,853</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>72,634</b>	<b>49,853</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>7,257</b>
LCII: Ogur Item: 231007 Other Fixed Assets (Depreciation)				0	7,257
<b>Construction of 1 Ferro-cement rain water tank</b>	Ogur Central P/S	Conditional transfer for Rural Water	Completed	0	7,257
<b>Output: Construction of public latrines in RGCs</b>				<b>17,000</b>	<b>779</b>
LCII: Aler Item: 231007 Other Fixed Assets (Depreciation)				17,000	779
<b>Retention of latrine for FY 2014/15</b>	Aler	Conditional transfer for Rural Water	Not Started	0	779
Item: 312104 Other Structures					
<b>Construction of 1 5 stance drainable Toilet</b>	Aler Primary School	Conditional transfer for Rural Water	N/A	17,000	0
<b>Output: Spring protection</b>				<b>0</b>	<b>3,941</b>
LCII: Aler Item: 231007 Other Fixed Assets (Depreciation)				0	3,941

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ogur</b>		<i>LCIV: Erute County</i>		<b>153,568</b>	<b>149,692</b>
<b>Protection of 1 Spring</b>	Perac otada	Conditional transfer for Rural Water	Completed	0	3,941
<b>Output: Shallow well construction</b>				<b>16,600</b>	<b>8,362</b>
LCII: Apoka				16,600	0
Item: 312104 Other Structures					
<b>2 shallow well construction</b>	Atongimoco	Conditional transfer for Rural Water	N/A	16,600	0
LCII: Okwaloamara				0	8,362
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 shallow well</b>	Okwalamara A	Conditional transfer for Rural Water	Completed	0	8,362
			(Function & use)		
<b>Output: PRDP-Shallow well construction</b>				<b>0</b>	<b>11,445</b>
LCII: Adwoa				0	11,445
Item: 312104 Other Structures					
<b>construction of 1 shallowwell</b>	Adeknino	PRDP	Completed	0	11,445
			(Functional in use)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>39,034</b>	<b>18,068</b>
LCII: Alwala				0	18,068
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling 1 deep borehole</b>	Amidiki	PRDP	Completed	0	18,068
LCII: Okwaloamara				39,034	0
Item: 312104 Other Structures					
<b>2 deep borehole drilling and installation</b>	Bargweng	PRDP	N/A	39,034	0

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ojwina Division</b>		<i>LCIV: Erute County</i>		<b>22,000</b>	<b>0</b>
<b>Sector: Water and Environment</b>				<b>22,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,000</b>	<b>0</b>
LCII: Ipito Aweno				22,000	0
Item: 312104 Other Structures					
<b>Retention of the wporks in FY 2014/15</b>	Water Office	Conditional transfer for Rural Water	N/A	22,000	0

**Vote: 531** Lira District

**2015/16 Quarter 4**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Railways Division</b>		<i>LCIV: Erute County</i>		<b>256,565</b>	<b>223,931</b>
<b>Sector: Works and Transport</b>				<b>256,565</b>	<b>223,931</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>256,565</i>	<i>223,931</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>256,565</b>	<b>223,931</b>
LCII: Bar Onger				256,565	223,931
Item: 321412 Conditional transfers to Road Maintenance					
<b>Payment of Wages of Road Gangs</b>	Roaads and Engineering Department	URF	N/A	256,565	223,931
			(Gangs Paid)		

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Lira Municipal Council</i>		<b>27,500</b>	<b>69,958</b>
<b>Sector: Agriculture</b>				<b>10,500</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>10,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>10,500</b>	<b>0</b>
LCII: Senior Quarters				10,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Operation of Plant and Animal Clinics</b>	Production and Marketing Department	PRDP	N/A	10,500	0
<b>Sector: Education</b>				<b>17,000</b>	<b>17,000</b>
<i>LG Function: Education &amp; Sports Management and Inspection</i>				<b>17,000</b>	<b>17,000</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>17,000</b>	<b>17,000</b>
LCII: Senior Quarters				17,000	17,000
Item: 231005 Machinery and equipment					
<b>Procurement of Motor Cycle for Inspector of Schools</b>	DEO's Office	PRDP	Completed	17,000	17,000
			(In use)		
<b>Sector: Health</b>				<b>0</b>	<b>52,958</b>
<i>LG Function: Primary Healthcare</i>				<b>0</b>	<b>52,958</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>699</b>
LCII: Senior Quarters				0	699
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for Plumbing of water borne toilet at DHO's office</b>	DHO'S Office	PRDP	Completed	0	699
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>0</b>	<b>18,552</b>
LCII: Senior Quarters				0	18,552
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of the DHO's block</b>		PRDP	Completed	0	18,552
			(DHO'S Block rennovtn)		
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>0</b>	<b>33,708</b>
LCII: Senior Quarters				0	33,708
Item: 263106 Other Current grants					
<b>DHO block renovations</b>		Conditional Grant to LRDP	N/A	0	33,708

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ojwina Division</b>		<i>LCIV: Lira Municipal Council</i>		<b>3,550</b>	<b>16,500</b>
<b>Sector: Water and Environment</b>				<b>3,550</b>	<b>16,500</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,550</b>	<b>16,500</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,550</b>	<b>5,000</b>
LCII: Ipito Aweno				3,550	5,000
Item: 231006 Furniture and fittings (Depreciation)					
<b>1 Digital Camera procured</b>	District water office	Conditional transfer for Rural Water	Being Procured	1,050	0
<b>1 pad procured</b>	District water office	Conditional transfer for Rural Water	Completed	2,500	5,000
			(2 ipads supplied)		
<b>Output: Specialised Machinery and Equipment</b>				<b>0</b>	<b>11,500</b>
LCII: Ipito Aweno				0	11,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of sets of assorted spare parts of hand pumps</b>	Lira District Water office	Conditional transfer for Rural Water	Completed	0	11,500



**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adekokwok</b>		<i>LCIV: Lira Municipality</i>		<b>6,118</b>	<b>6,826</b>
<b>Sector: Health</b>				<b>6,118</b>	<b>6,826</b>
<b>LG Function: Primary Healthcare</b>				<b>6,118</b>	<b>6,826</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,118</b>	<b>6,826</b>
LCII: Akia				6,118	6,826
Item: 263313 Conditional transfers for PHC- Non wage					
<b>St Francis HCII</b>	Abonyo Tingere	Conditional Grant to PHC- Non wage	N/A	6,118	6,826
			(HU Received Funds)		

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Lira Municipality</i>		<b>617,293</b>	<b>592,273</b>
<b>Sector: Agriculture</b>				<b>188,810</b>	<b>162,554</b>
<i>LG Function: District Production Services</i>				<i>188,810</i>	<i>162,554</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>10,731</b>	<b>1,475</b>
LCII: Senior Quarters				10,731	1,475
Item: 312104 Other Structures					
<b>Retention for Rehabilitation of Laboratory &amp; Flash Toilet facilities at the Production and Marketing Department</b>	Production Department	PRDP	N/A	1,250	1,250
<b>Retention for drainable toilet at Agric Show ground</b>	Agricultural show ground	PRDP	N/A	1,050	225
<b>Barglar proofing of Doors and Windows of Offices</b>	Production and Marketing Department	LGMSD (Former LGDP)	N/A	8,431	0
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>178,079</b>	<b>161,079</b>
LCII: Senior Quarters				178,079	161,079
Item: 231004 Transport equipment					
<b>Procurement of 1 Vehicle for Pant and Animal Clinic operation</b>	Production and Marketing Department	PRDP	N/A	150,000	150,000
<b>Procurement of 1 Motor Cycle for Plant and Animal Clinic operation</b>	Production and Marketing Department	PRDP	N/A	17,000	0
Item: 231005 Machinery and equipment					
<b>IEC Materials( TV Set)</b>	Production and Marketing Department	PRDP	Completed	3,079	3,079
			(Supplied & Fuctional)		
<b>Procurement of 1 Genrator</b>	Production and Marketing Department	PRDP	Completed	5,500	5,500
			(Supplied & Fuctional)		
<b>1 Laptop</b>	Production and Marketing Department	PRDP	Completed	2,500	2,500
			(Supplied & Fuctional)		
<b>Sector: Education</b>				<b>47,737</b>	<b>47,156</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,237</i>	<i>32,656</i>
<i>Capital Purchases</i>					

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Lira Municipality</i>		<b>617,293</b>	<b>592,273</b>
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,500</b>	<b>2,100</b>
LCII: Senior Quarters				2,500	2,100
Item: 231005 Machinery and equipment					
<b>Procurement of 1Desk Top Computer to Education department</b>	Education Department	PRDP	N/A	2,500	2,100
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>30,737</b>	<b>30,556</b>
LCII: Senior Quarters				30,737	30,556
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision of all PRDP supported construction projects</b>	DEO,s Office	PRDP	Completed	30,737	30,556
			(At various levels)		
<i>LG Function: Education &amp; Sports Management and Inspection Capital Purchases</i>				<b>14,500</b>	<b>14,500</b>
<b>Output: Office and IT Equipment (including Software)</b>				<b>12,500</b>	<b>12,500</b>
LCII: Senior Quarters				12,500	12,500
Item: 231005 Machinery and equipment					
<b>Procurement of 4 IPAD for DEO's office</b>	DEO,s Office	PRDP	Completed	10,000	10,000
			(Supplied to Dept)		
<b>Procurement of 1 Laptop for DEO's office</b>	DEO,s Office	PRDP	Completed	2,500	2,500
			(Supplied to the Dept)		
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000</b>	<b>2,000</b>
LCII: Senior Quarters				2,000	2,000
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Chairs to DEO,s Office</b>	DEO's Office	PRDP	Completed	2,000	2,000
			(In use)		
<b>Sector: Health</b>				<b>121,686</b>	<b>128,476</b>
<i>LG Function: Primary Healthcare Capital Purchases</i>				<b>121,686</b>	<b>128,476</b>
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>104,051</b>	<b>112,776</b>
LCII: Senior Quarters				104,051	112,776
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of the District Health Office Block</b>	DHO'S Office	PRDP	Completed	90,000	82,519
<b>Renovation of the District Vaccines Stores</b>	DHO'S Office	LGMSD (Former LGDP)	N/A	14,051	30,257
			(Renovation Complete)		
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,500</b>	<b>2,500</b>
LCII: Senior Quarters				2,500	2,500

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Lira Municipality</i>		<b>617,293</b>	<b>592,273</b>
Item: 231005 Machinery and equipment					
<b>Purchase of Ipad for DHO's office</b>	DHO'S Office	PRDP	N/A	2,500	2,500
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>3,570</b>	<b>3,570</b>
LCII: Senior Quarters				3,570	3,570
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Provision of Technical Support supervision by both User and Engennering departments</b>	DHO's Office	Conditional Grant to PHC - development	Completed	3,570	3,570
				(Done)	
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>3,000</b>	<b>3,000</b>
LCII: Senior Quarters				3,000	3,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision of Construction works</b>	DHO's Office	PRDP	Completed	3,000	3,000
				(Done)	
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,565</b>	<b>6,630</b>
LCII: Te- Obia				8,565	6,630
Item: 263313 Conditional transfers for PHC- Non wage					
<b>PAG HC IV</b>	Russian Quarters	Conditional Grant to PHC- Non wage	N/A	8,565	6,630
				(HU Received Funds)	
<b>Sector: Public Sector Management</b>				<b>259,059</b>	<b>254,087</b>
<b>LG Function: District and Urban Administration</b>				<b>254,973</b>	<b>250,001</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>35,356</b>	<b>30,424</b>
LCII: Senior Quarters				35,356	30,424
Item: 231001 Non Residential buildings (Depreciation)					
<b>Maintenance of Leaking roof of Aministration main Block (PAS Office)</b>	District HQRTs	PRDP	N/A	5,000	5,000
Item: 312104 Other Structures					
<b>Erecting Arch at Main Gate with sign post of Lira DLG and putting Coat of Arm in front of the district Chambers</b>	District HQRTS	PRDP	Completed	15,356	12,712
<b>Completion of Paving the District Chambers Compound</b>	District HQRTS	PRDP	Completed	15,000	12,712

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Lira Municipality</i>		<b>617,293</b>	<b>592,273</b>
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>6,117</b>	<b>3,117</b>
LCII: Senior Quarters				6,117	3,117
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision of Construction work at project site</b>	CAO,s Office	PRDP	Completed	6,117	3,117
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>184,000</b>	<b>186,960</b>
LCII: Senior Quarters				184,000	186,960
Item: 231004 Transport equipment					
<b>Procurement of 1 Double Cabbin Pick Up for CAO's Office</b>	CAO'S Office	PRDP	Completed	150,000	150,960
<b>Procurement of 1 motorcycle for Aromo Sub County</b>	CAO'S Office	PRDP	Completed	17,000	18,000
			(Motorcycle procured)		
<b>Procurement of 1 motorcycle for Internal Audit Department</b>	CAO'S Office	PRDP	Completed	17,000	18,000
			(Motorcycle procured)		
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>25,000</b>	<b>25,000</b>
LCII: Senior Quarters				25,000	25,000
Item: 231005 Machinery and equipment					
<b>Purchase of 8 Ipads for DCAO, PAS.ACAO,PIA,District Chairperson,Vice Chairperson and Speaker</b>	CAO's Office	PRDP	N/A	20,000	20,000
<b>Procurement of 2 Laptops for PHRO and HRO</b>	CAO's Office	PRDP	N/A	5,000	5,000
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,500</b>	<b>4,500</b>
LCII: Senior Quarters				4,500	4,500
Item: 231006 Furniture and fittings (Depreciation)					
<b>3 Sets of Sofa Chairs for Planning Unit Procured</b>	District Planning Unit	LGMSD (Former LGDP)	N/A	4,500	4,500
<b>LG Function: Local Statutory Bodies</b>				<b>1,686</b>	<b>1,686</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,686</b>	<b>1,686</b>
LCII: Senior Quarters				1,686	1,686
Item: 231005 Machinery and equipment					

**Vote: 531** Lira District

**2015/16 Quarter 4**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Lira Municipality</i>		<b>617,293</b>	<b>592,273</b>
<b>Procurement of 10 waiting Chairs for PDU</b>	PDU	LGMSD (Former LGDP)	Completed  (Ten Chairs Procured)	1,686	1,686
<i>LG Function: Local Government Planning Services</i>				<b>2,400</b>	<b>2,400</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,400</b>	<b>2,400</b>
LCII: Senior Quarters				2,400	2,400
Item: 231005 Machinery and equipment					
<b>Purchase of 4 Filing Cupboards for Planning Unit</b>	District Planning Unit	LGMSD (Former LGDP)	N/A	2,400	2,400

**Vote: 531** Lira District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ojwina Division</b>		<i>LCIV: Lira Municipality</i>		<b>34,413</b>	<b>25,818</b>
<b>Sector: Health</b>				<b>8,565</b>	<b>7,418</b>
<i>LG Function: Primary Healthcare</i>				<i>8,565</i>	<i>7,418</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,565</b>	<b>7,418</b>
LCII: Bar Ogole				8,565	7,418
Item: 263313 Conditional transfers for PHC- Non wage					
<b>CHARIS HCIII</b>	Blue Corner	Conditional Grant to PHC- Non wage	N/A	8,565	7,418
			(HU Received Funds)		
<b>Sector: Water and Environment</b>				<b>25,848</b>	<b>18,400</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>25,848</i>	<i>18,400</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>4,000</b>	<b>0</b>
LCII: Ipito Aweno				4,000	0
Item: 312104 Other Structures					
<b>Renovation of water office toilet system</b>	District Water Office	Conditional transfer for Rural Water	N/A	4,000	0
<b>Output: Specialised Machinery and Equipment</b>				<b>21,848</b>	<b>18,400</b>
LCII: Ipito Aweno				21,848	18,400
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of sets of assorted spare parts of hand pumps</b>	Lira District Water office	Equalization grant	N/A	21,848	18,400

**Vote: 531** Lira District

**2015/16 Quarter 4**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>4,571</b>
<i>Sector: Water and Environment</i>				<i>0</i>	<i>4,571</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>4,571</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>4,571</b>
LCII: Not Specified				0	4,571
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>		Not Specified	Not Started	0	4,571



**Vote: 531** Lira District**2015/16 Quarter 4****Checklist for QUARTER 4 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

***Workplan Performance Reports***

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

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 531** Lira District

**2015/16 Quarter 4**

**Checklist for QUARTER 4 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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