
Vote: 531 Lira District

2015/16 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:531 Lira District for FY 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: 11/3/2015

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

Vote: 531 Lira District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	548,952	67,440	12%
2a. Discretionary Government Transfers	1,837,628	439,430	24%
2b. Conditional Government Transfers	24,657,563	6,006,314	24%
2c. Other Government Transfers	3,698,614	267,099	7%
3. Local Development Grant	642,871	128,574	20%
4. Donor Funding	585,992	375,927	64%
Total Revenues	31,971,620	7,284,785	23%

Overall Expenditure Performance

<i>UShs 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	304,185	231,278	8%	6%	76%	
2 Finance	246,394	42,885	39,816	17%	16%	93%	
3 Statutory Bodies	4,410,568	1,020,795	492,417	23%	11%	48%	
4 Production and Marketing	806,234	187,373	118,876	23%	15%	63%	
5 Health	3,230,198	1,074,681	606,327	33%	19%	56%	
6 Education	15,620,348	3,930,832	3,531,954	25%	23%	90%	
7a Roads and Engineering	1,395,683	281,299	63,933	20%	5%	23%	
7b Water	1,145,279	251,440	132,658	22%	12%	53%	
8 Natural Resources	234,642	51,839	45,440	22%	19%	88%	
9 Community Based Services	691,808	53,485	43,058	8%	6%	81%	
10 Planning	209,912	75,199	74,249	36%	35%	99%	
11 Internal Audit	67,745	10,771	10,396	16%	15%	97%	
Grand Total	31,971,620	7,284,785	5,390,402	23%	17%	74%	
	<i>Wage Rec't:</i>	14,731,085	3,433,921	3,174,832	23%	22%	92%
	<i>Non Wage Rec't:</i>	9,843,940	2,689,276	1,858,767	27%	19%	69%
	<i>Domestic Dev't</i>	6,810,603	785,662	210,246	12%	3%	27%
	<i>Donor Dev't</i>	585,992	375,927	146,556	64%	25%	39%

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

The Cumulative receipt up to end of Q1 FY 2015/2016 from various revenue sources was UGX 7,284,785,000 representing 23% of the district approved budget (UGX 31,971,620,000) for FY 2015/2016. Whereas Discretionary Government Transfers and Conditional Government Transfers jointly had the highest outturn (24%), Other Government Transfers (OGT) had the lowest outturn (7%) This low budget outturn from OGT is attributed to non-release of NUSAF II, UNFPA (MGLSD) and CAIIP funding. Of the Cumulative receipt during the quarter, 6% was Discretionary Government Transfer, 82% Conditional Government Transfers, 4% OGT, 1% LDG and 5% was Donor Funding.

The Total cumulative Receipts (UGX 7,324,409,000) was disbursed to various expenditure centers (departments) of which 47% was allocated to cater for Wages, 37% for non-wage recurrent, 11%

Summary: Overview of Revenues and Expenditures

was for Development (GoU), and 5% for development (other partners). Generally all departments have on average a disbursement of 23% of the approved Budget. Planning had the highest (36%) disbursement attributed to by UNICEF support for Birth registration (BR) activities. Health department had the second highest disbursement (33%) and this was attributed to more release from WHO and UNICEF to support mass measles campaign that took place from 3rd to 5th October 2015. Administration department and department of Community Based Services had the lowest (8%) disbursement due to non-release of NUSAF II Funds and less release of Youth Livelihood Programme fund respectively during the quarter.

The overall expenditure performance of all the departments was UGX 5,390,402,000, out of the total disbursements (UGX 7,284,785,000), representing 74% expenditure performance. Of these 59% (UGX 3,174,832,000) was actual expenditure on staff salary (wages), 34% (UGX 1,858,767,000) was actual expenditure on non-wage recurrent, 4% (UGX 210,246,000) was actual expenditure on development projects and 3% (UGX 146,556,000) was actual expenditure on partner activities. The difference between funds disbursed and actual expenditure is the unspent balances. This was majorly due to delay in contract for construction works and major supplies like double cabin pick up vehicles, delay in verification of pensioners since decentralization of payroll management to the local government.

Departmentally the expenditure performance against releases for the quarter were as follows: Administration (76%) and this performance is attributed to delay in signing contracts. Finance (93%) and this performance is attributed to good budget execution during the period. However some staff missed their salaries as their names disappeared for the payroll while others were under paid, Statutory Bodies (48%), and this performance is attributed to delayed payment of pensioners resulting from verification of their file from MoPS, Production and Marketing (63%) and this performance is attributed to delay in evaluation and thus signing of contracts was not done for major supplies like that of double cabin pick up for the department, Health (56%) and this is expenditure performance is attributed to implementation mass measles campaign differed for Q2, Education, (90%) and this performance is attributed to Delay in Evaluation of bids and signing of contracts by contracts, Roads and Engineering (23%) and this performance is attributed to late award of contracts and undone works could not pay for. Also servicing road plants delayed. Road gang did not complete first quarter assignments in time and thus were not paid., Water (53%) and this performance is attributed to delay in signing contracts, Natural Resources (88%) and this performance is attributed to delay in requesting funds from GIZ release. Also waiting of LGMSD disbursement to the department to accumulate before activity implementation. Community Based Services (81%) and this performance is attributed to delay by approved groups for Persons with Disability Special Grants to submit their bank accounts to the district and thus funds could not be transferred in time. Planning 99% and this performance is attributed to good activities programming, Internal Audit 97% and this performance is attributed to realistic implementation plans.

Vote: 531 Lira District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	548,952	67,440	12%
Rent & Rates from other Gov't Units	13,540	3,782	28%
Miscellaneous	4,803	0	0%
Market/Gate Charges	254,949	27,201	11%
Local Service Tax	140,420	15,978	11%
Land Fees	53,131	7,823	15%
Other Fees and Charges	21,668	3,642	17%
Miscellaneous and Unidentified Revenue	12,148	0	0%
Registration of Businesses	4,573	262	6%
Rent & rates-produced assets-from private entities	6,713	0	0%
Business licences	3,789	275	7%
Application Fees	25,621	7,538	29%
Sale of non-produced government Properties/assets	2,640	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,956	941	19%
2a. Discretionary Government Transfers	1,837,628	439,430	24%
Transfer of District Unconditional Grant - Wage	1,222,352	285,611	23%
District Unconditional Grant - Non Wage	515,509	128,877	25%
District Equalisation Grant	99,767	24,942	25%
2b. Conditional Government Transfers	24,657,563	6,006,314	24%
Conditional Grant to Tertiary Salaries	217,056	50,717	23%
Conditional Transfers for Primary Teachers Colleges	193,825	64,608	33%
Conditional Transfers for Non Wage Technical Institutes	268,400	89,467	33%
Conditional Grant to Secondary Salaries	2,164,497	505,750	23%
Conditional Transfers for Non Wage Community Polytechnics	96,000	32,000	33%
Conditional Grant to SFG	745,608	149,122	20%
Conditional Grant to PHC- Non wage	186,649	46,662	25%
Conditional Grant to Women Youth and Disability Grant	10,432	2,608	25%
Conditional Grant to Urban Water	350,000	87,500	25%
Conditional transfer for Rural Water	741,549	148,310	20%
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25%
Conditional Grant to Agric. Ext Salaries	124,957	29,197	23%
Conditional Grant to Community Devt Assistants Non Wage	2,897	2,608	90%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	88,856	22,214	25%
Conditional Grant to DSC Chairs' Salaries	24,336	5,686	23%
Conditional Grant to Functional Adult Lit	11,437	2,859	25%
Conditional Grant to Primary Education	747,269	237,778	32%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%
Conditional Grant to Secondary Education	1,747,800	582,600	33%
Conditional Grant to NGO Hospitals	53,840	13,460	25%
Conditional Grant to PAF monitoring	89,487	22,372	25%
Conditional Grant to PHC - development	299,897	59,979	20%
Conditional Grant to PHC Salaries	2,070,559	483,801	23%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	85,699	21,425	25%
Conditional Grant to Primary Salaries	8,515,319	1,989,665	23%
Conditional Grant to Health Training Schools	545,953	185,769	34%
Conditional transfers to DSC Operational Costs	53,389	13,347	25%

Vote: 531 Lira District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Production and Marketing	329,000	82,250	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	124,613	29,117	23%
Conditional transfers to School Inspection Grant	29,769	7,442	25%
Conditional transfers to Special Grant for PWDs	21,781	5,445	25%
Pension and Gratuity for Local Governments	1,389,508	347,377	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	161,064	17,784	11%
Pension for Teachers	2,219,396	508,309	23%
Roads Rehabilitation Grant	684,739	135,548	20%
Sanitation and Hygiene	189,839	5,500	3%
2c. Other Government Transfers	3,698,614	267,099	7%
CAIIP	19,000	0	0%
PCY(MGLSD)	15,000	0	0%
UNFPA(MGLSD)	20,000	0	0%
NUSAF2	2,490,230	0	0%
VODP	16,016	0	0%
Uganda Road Fund (DUCAR)	572,998	117,452	20%
DICOS	25,000	14,358	57%
OPM(Restocking)	37,273	0	0%
MOH(NTD)	61,000	74,353	122%
MOH(GAVI)	56,000	60,551	108%
INCOME GENERATION GRANT(MoGLSD)	386,097	386	0%
3. Local Development Grant	642,871	128,574	20%
LGMSD (Former LGDP)	642,871	128,574	20%
4. Donor Funding	585,992	375,927	64%
NIURE	5,000	0	0%
SDS	188,068	56,390	30%
UNFPA/UNJP	40,000	0	0%
UNICEF	259,799	180,717	70%
GIZ	20,000	4,900	25%
WHO	10,000	130,620	1306%
NUHealth	63,126	3,300	5%
Total Revenues	31,971,620	7,284,785	23%

(i) Cummulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of Q1 2015/2016 was UGX 67,440,000 against the planned UGX 548,952,000 representing 12% revenue performance. The main source of Local revenue that majorly contributed to this performance was Application Fees with 29%, followed Rent & Rates from other Gov't Units (28%) then Registration (e.g. Births, Deaths, Marriages, etc.) Fees (19%) and Other Fees and Charges (17%). Low remittance from main revenue source which is Market/Gate Charges and low outturn from other sources are factors that contributed to this local revenue performance.

(ii) Cummulative Performance for Central Government Transfers

The cumulative performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers, Other Government Transfers and Local Development Grant) up to the end of Q1 FY 2015/2016 were UG 6,841,417,000 against the planned budget of UGX 30,836,676,000 representing a cumulative budget performance of 22%. Discretionary Government Transfers had an outturn of 24% (UGX 439,430,000) against planned UGX 1,837,628,000. Conditional Government Transfers 24% (UGX 6,006,314,000) and OGT (from DICOS and URF) was 7% (UGX 267,099,000). This low outturn from OGT is attributed to non-release of NUSAF II, UNFPA (MGLSD) and CAIIP. LDG had a cumulative performance of UGX 128,574,000 representing

Summary: Cummulative Revenue Performance

20% outturn. The cummulative receipt Performance (22%) is attributed to low outturn from OGT resulting from non-release of NUSAF II, UNFPA (MGLSD) and CAIP

(iii) Cummulative Performance for Donor Funding

The cumulative donor budget performance by end of Q1 FY 2015/2016 was UGX 375,927,000 representing 64% revenue performance. This over performance is attributed to more release from other partners such as WHO which had 1306% outturn (UGX 130,620,000), UNICEF had 70% outturn. This was mainly to support Mass Measles campaign implemented by the health department

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,005,521	188,342	19%	263,960	188,342	71%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25%	6,250	6,250	100%
Conditional Grant to PAF monitoring	52,315	13,079	25%	13,079	13,079	100%
Locally Raised Revenues	85,053	16,549	19%	21,263	16,549	78%
Other Transfers from Central Government	150,960	0	0%	50,320	0	0%
Multi-Sectoral Transfers to LLGs	198,113	27,624	14%	49,528	27,624	56%
District Unconditional Grant - Non Wage	119,344	37,142	31%	29,836	37,142	124%
Transfer of District Unconditional Grant - Wage	327,592	75,911	23%	81,898	75,911	93%
<i>Development Revenues</i>	2,907,288	115,843	4%	927,078	115,843	12%
LGMSD (Former LGDP)	382,426	75,292	20%	95,607	75,292	79%
Multi-Sectoral Transfers to LLGs	2,524,862	40,552	2%	831,472	40,552	5%
Total Revenues	3,912,809	304,185	8%	1,191,039	304,185	26%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,005,521	180,762	18%	266,460	180,762	68%
Wage	327,592	68,332	21%	81,898	68,332	83%
Non Wage	677,929	112,431	17%	184,562	112,431	61%
<i>Development Expenditure</i>	2,907,288	50,516	2%	924,578	50,516	5%
Domestic Development	2,907,288	50,516	2%	924,578	50,516	5%
Donor Development	0	0		0	0	
Total Expenditure	3,912,809	231,278	6%	1,191,039	231,278	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,580	1%			
<i>Development Balances</i>		65,327	2%			
Domestic Development		65,327	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		72,907	2%			

The cumulative actual receipt by Administration department up to the end of Q1 FY 2015/2016 is UGX 304,185,000 representing 8% budget outturn. In Q1 Administration sector received UGX 304,185,000 representing 26% revenue outturn. This under performance is attributed to non-release of NUSAF 3 funds against planned UGX 831,472,000 for the quarter

Overall, UGX 231,278,000 was spent during the quarter, representing 76% expenditure performance. This expenditure performance is as a result of delay in evaluation of bids and thus implementation of planned projects will commence in Q2. Of the funds received, 22% (UGX 68,332,000) was spent on wage, 37% (UGX 112,431,000) was spent on nonwage recurrent and 17% (UGX 50,516,000) was spent on Domestic Development. The unspent balance was mainly due to delay in Evaluation of bids and signing of contracts. Also the inadequacy of disbursement forced the department to allow funds to accumulate for procurement of a double cabin pick for CAO's office

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

The unspent balance is attributed to delay in signing of contracts and some staff were not paid salaries. Also the inadequacy of disbursement forced the department to allow funds to accumulate for procurement of a double cabin pick for CAO's office

Vote: 531 Lira District**2015/16 Quarter 1****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	6	4
Availability and implementation of LG capacity building policy and plan	Yes	YES
%age of LG establish posts filled	63	15
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
No. of existing administrative buildings rehabilitated	1	0
No. of administrative buildings constructed (PRDP)	1	1
No. of vehicles purchased (PRDP)	1	0
No. of motorcycles purchased (PRDP)	1	1
No. of computers, printers and sets of office furniture purchased (PRDP)	2	0
Function Cost (UShs '000)	3,912,809	231,278
Cost of Workplan (UShs '000):	3,912,809	231,278

52 staff paid 3 months' salary, 4 staff supported for Post Graduate trainings, 1 Support supervision conducted in LLG, 3 TPC and 2 Management meetings held, 3 capacity trainings sessions held, 1 Monitoring of projects conducted and Monitoring report produced, project management committees trained, 63% of staffing position filled,

Vote: 531 Lira District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	240,492	41,573	17%	60,123	41,573	69%
Locally Raised Revenues	20,206	1,058	5%	5,052	1,058	21%
Multi-Sectoral Transfers to LLGs	47,349	0	0%	11,837	0	0%
District Unconditional Grant - Non Wage	39,261	8,607	22%	9,815	8,607	88%
Transfer of District Unconditional Grant - Wage	133,676	31,908	24%	33,419	31,908	95%
<i>Development Revenues</i>	5,902	1,312	22%	1,475	1,312	89%
LGMSD (Former LGDP)	5,902	1,312	22%	1,475	1,312	89%
Total Revenues	246,394	42,885	17%	61,598	42,885	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	240,492	39,816	17%	60,123	39,816	66%
Wage	133,676	31,908	24%	33,419	31,908	95%
Non Wage	106,816	7,908	7%	26,704	7,908	30%
<i>Development Expenditure</i>	5,902	0	0%	1,475	0	0%
Domestic Development	5,902	0	0%	1,475	0	0%
Donor Development	0	0		0	0	
Total Expenditure	246,394	39,816	16%	61,598	39,816	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,757	1%			
<i>Development Balances</i>		1,312	22%			
Domestic Development		1,312	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,068	1%			

i. Highlight of Revenue and Expenditure

The cumulative actual receipt by finance department up to the end of Q1 FY 2015/2016 was UGX 42,885,000 representing 17% budget outturn. In Q1 the sector received UGX 42,885,000 representing 70% revenue outturn. The reduction in locally raised revenue from planned UGX 5,052,000 to UGX 1,058,000 representing 21% outturn to the department is attributed to this revenue performance. Also LLGs did not allocate their multi sectoral transfer to implement activities in their finance department yet it was planned for

Overall, UGX 39,816,000 was spent during the quarter, representing 93% expenditure performance. Of the funds received during the quarter, 74% (UGX 31,908,000) was spent on wage, 18% (UGX 7,908,000) was spent on non wage recurrent and none was spent on domestic development.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 531 Lira District

2015/16 Quarter 1

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/07/2015	15/07/2015
Value of LG service tax collection	140420000	15978000
Value of Other Local Revenue Collections	250285000	51462000
Date of Approval of the Annual Workplan to the Council	30/05/2015	30/05/2016
Date for presenting draft Budget and Annual workplan to the Council	31/03/2015	31/03/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2016	30/9/2015
	Function Cost (UShs '000)	39,816
	Cost of Workplan (UShs '000):	39,816

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

Vote: 531 Lira District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,408,882	1,020,421	23%	1,102,220	1,020,421	93%
Conditional Grant to DSC Chairs' Salaries	24,336	5,686	23%	6,084	5,686	93%
Conditional transfers to Contracts Committee/DSC/PA	85,699	21,425	25%	21,425	21,425	100%
Conditional transfers to DSC Operational Costs	53,389	13,347	25%	13,347	13,347	100%
Conditional transfers to Salary and Gratuity for LG ele	124,613	29,117	23%	31,153	29,117	93%
Conditional transfers to Councillors allowances and E	161,064	17,784	11%	40,266	17,784	44%
Pension for Teachers	2,219,396	508,309	23%	554,849	508,309	92%
Pension and Gratuity for Local Governments	1,389,508	347,377	25%	347,377	347,377	100%
Locally Raised Revenues	110,103	22,257	20%	27,526	22,257	81%
Multi-Sectoral Transfers to LLGs	54,313	8,363	15%	13,578	8,363	62%
District Unconditional Grant - Non Wage	123,887	22,839	18%	30,972	22,839	74%
Transfer of District Unconditional Grant - Wage	62,573	23,916	38%	15,643	23,916	153%
<i>Development Revenues</i>	1,686	375	22%	422	375	89%
LGMSD (Former LGDP)	1,686	375	22%	422	375	89%
Total Revenues	4,410,568	1,020,795	23%	1,102,642	1,020,795	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,408,882	492,417	11%	199,994	492,417	246%
Wage	211,522	53,033	25%	52,880	53,033	100%
Non Wage	4,197,360	439,384	10%	147,114	439,384	299%
<i>Development Expenditure</i>	1,686	0	0%	422	0	0%
Domestic Development	1,686	0	0%	422	0	0%
Donor Development	0	0		0	0	
Total Expenditure	4,410,568	492,417	11%	200,416	492,417	246%
C: Unspent Balances:						
<i>Recurrent Balances</i>		528,003	12%			
<i>Development Balances</i>		375	22%			
Domestic Development		375	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		528,378	12%			

The cumulative actual receipt by statutory bodies department up to the end of Q1 FY 2015/2016 was UGX 1,020,795,000 representing 23% budget outturn. In Q1 the sector received a total of UGX 1,020,795,000 representing 93% revenue performance. The revenue performance was due to rational allocation/disbursement from all revenue sources

Overall, UGX 150,237,000 was spent during the quarter representing 97% expenditure performance. Of the funds received during the quarter, 33% (UGX 53,033,000) was spent on wages, 67% (UGX 439,384,000) spent on nonwage and none was spent on Domestic and donor development. This expenditure performance is attributed to delayed verification of pensioners and thus delayed payment of pension for teachers and LG pensioners

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

The unspent balance is attributed to delayed verification of pensioners and thus non-payment of pension for teachers and LG pensioners. Allowing LGMSD disbursement to the department to accumulate before implementation of planned activity

(ii) Highlights of Physical Performance

Vote: 531 Lira District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	800	234
No. of Land board meetings	6	1
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	10	0
Function Cost (UShs '000)	4,410,568	492,417
Cost of Workplan (UShs '000):	4,410,568	492,417

25 staff , 14 political leaders and 1 DSC chairman paid 3 month salary, 1 land board meeting held and minute in place, 234 land applications cleared, 1 local government Public account committee meeting held to examine the Auditor General's report and Q4 2014/15 Audit reports produced, 1 main district council meeting held at the council hall and minute produced, 7 standing committee meetings held at the committee board room and minutes produced, 2 DSC meetings held at the commission board room and minutes produced, 2 contracts committee meeting held and minutes produced

Vote: 531 Lira District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	479,400	112,124	23%	119,850	112,124	94%
Conditional Grant to Agric. Ext Salaries	124,957	29,197	23%	31,239	29,197	93%
Conditional transfers to Production and Marketing	58,442	14,610	25%	14,610	14,610	100%
Locally Raised Revenues	3,566	1,058	30%	891	1,058	119%
Other Transfers from Central Government	53,289	14,358	27%	13,322	14,358	108%
Multi-Sectoral Transfers to LLGs	2,335	0	0%	584	0	0%
District Unconditional Grant - Non Wage	6,928	1,519	22%	1,732	1,519	88%
Transfer of District Unconditional Grant - Wage	229,882	51,381	22%	57,471	51,381	89%
<i>Development Revenues</i>	326,835	75,250	23%	81,709	75,250	92%
Conditional transfers to Production and Marketing	270,558	67,640	25%	67,640	67,640	100%
LGMSD (Former LGDP)	8,431	1,874	22%	2,108	1,874	89%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
District Equalisation Grant	22,846	5,737	25%	5,711	5,737	100%
Total Revenues	806,234	187,373	23%	201,559	187,373	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	479,400	111,266	23%	121,618	111,266	91%
Wage	354,839	78,541	22%	88,709	78,541	89%
Non Wage	124,560	32,725	26%	32,909	32,725	99%
<i>Development Expenditure</i>	326,835	7,610	2%	78,598	7,610	10%
Domestic Development	326,835	7,610	2%	78,598	7,610	10%
Donor Development	0	0		0	0	
Total Expenditure	806,234	118,876	15%	200,217	118,876	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		858	0%			
<i>Development Balances</i>		67,640	21%			
Domestic Development		67,640	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		68,498	8%			

The cumulative actual receipt by Production and Marketing department up to the end of Q1 FY 2015/2016 was UGX 187,373,000 representing 23% budget outturn. In Q1, the department received UGX 187,373,000 representing 93% revenue outturn for the quarter. Rational disbursement is attributed to this revenue performance

Overall, UGX 118,876,000 was spent during the quarter representing 63% expenditure performance. Of the funds received, 42% (UGX 78,541,000) was spent on wage recurrent, 17% (UGX 32,725,000) was spent on non-wage recurrent, 4% (UGX 7,610,000) was spent on domestic development and 0% (UGX 0) was spent on donor development. The expenditure performance was due to delay in evaluation and thus signing of contracts. Also the inadequacy of disbursement forced the department to allow funds to accumulate for procurement of a double cabin pick.

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

The Unspent balance was due to delay signing of contracts. Also the inadequacy of disbursement forced the department to allow funds to accumulate for procurement of a double cabin pick truck.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 531 Lira District**2015/16 Quarter 1****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

<i>Function Cost (US\$ '000)</i>	0	0
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Function: 0182 District Production Services

No. of Plant marketing facilities constructed	56	16
No. of pests, vector and disease control interventions carried out (PRDP)	2	2
No. of livestock vaccinated	17000	2793
No of livestock by types using dips constructed	896	420
No. of livestock by type undertaken in the slaughter slabs	5000	125
No. of fish ponds constructed and maintained	2	0
No. of fish ponds stocked	3	0
Quantity of fish harvested	7000	0
No. of tsetse traps deployed and maintained	492	0
<i>Function Cost (US\$ '000)</i>	778,529	113,604

Function: 0183 District Commercial Services

No of awareness radio shows participated in	0	300
No of cooperative groups supervised	20	18
A report on the nature of value addition support existing and needed	No	NO
No. of producers or producer groups linked to market internationally through UEPB	50	5
<i>Function Cost (US\$ '000)</i>	27,705	5,272
Cost of Workplan (US\$ '000):	806,234	118,876

27 staff paid 3 months' salary, 4 Technical supervisory and backstopping visits, regulatory enforcement, inspection of livestock at the slaughters, vaccination of chickens and dogs, payment of staff salaries, conducting quarterly review meeting, submission of 1st quarter report to MAAIF, 2793 livestock vaccinated, 125 undertaken in the slaughter slabs, 420 cattle used dips constructed, 18 cooperative groups supervised

Vote: 531 Lira District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,448,965	681,404	28%	612,241	681,404	111%
Conditional Grant to PHC Salaries	2,070,559	483,801	23%	517,640	483,801	93%
Conditional Grant to PHC- Non wage	186,649	46,662	25%	46,662	46,662	100%
Conditional Grant to NGO Hospitals	53,840	13,460	25%	13,460	13,460	100%
Locally Raised Revenues	3,566	1,058	30%	891	1,058	119%
Other Transfers from Central Government	117,000	134,904	115%	29,250	134,904	461%
Multi-Sectoral Transfers to LLGs	10,423	0	0%	2,606	0	0%
District Unconditional Grant - Non Wage	6,928	1,519	22%	1,732	1,519	88%
<i>Development Revenues</i>	781,233	393,277	50%	195,308	393,277	201%
Conditional Grant to PHC - development	299,897	59,979	20%	74,974	59,979	80%
Sanitation and Hygiene	167,839	0	0%	41,960	0	0%
Donor Funding	286,193	326,685	114%	71,548	326,685	457%
LGMSD (Former LGDP)	8,431	1,874	22%	2,108	1,874	89%
District Equalisation Grant	18,872	4,739	25%	4,718	4,739	100%
Total Revenues	3,230,198	1,074,681	33%	807,549	1,074,681	133%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,448,965	499,398	20%	612,241	499,398	82%
Wage	2,070,559	414,040	20%	517,639	414,040	80%
Non Wage	378,406	85,359	23%	94,602	85,359	90%
<i>Development Expenditure</i>	781,233	106,928	14%	195,308	106,928	55%
Domestic Development	495,039	4,714	1%	123,760	4,714	4%
Donor Development	286,193	102,214	36%	71,548	102,214	143%
Total Expenditure	3,230,198	606,327	19%	807,549	606,327	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		182,006	7%			
<i>Development Balances</i>		286,349	37%			
Domestic Development		61,878	12%			
Donor Development		224,471	78%			
Total Unspent Balance (Provide details as an annex)		468,355	14%			

The cumulative actual receipt by health department up to the end of Q1 FY 2015/2016 was UGX 1,074,681,000 representing 33% budget outturn, In Q1 health sector received UGX 1,074,681,000 from the different sources representing 133% revenue outturn. The budget and revenue over performance is attributed to more (114%) release from donor funding (UNICEF and WHO) to support mass measles campaign.

Overall, UGX 606,327,000 was spent during the quarter representing 56% expenditure performance. Of the funds received in the quarter, 39% (UGX 414,040,000) was spent on wage, 8% (UGX 85,359,000) was spent on Non wage and 0.4% (UGX 4,714,000) was spend on domestic development and 10%(UGX 102,214,000) on donor development. Implementation mass measles campaign scheduled for Q2 contributed to this expenditure performance. Also some health workers names are off the payroll.

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

The unspent balance was as a result of implementation mass measles campaign scheduled for Q2 contributed to this expenditure performance. Also some health workers names are off the payroll.

Vote: 531 Lira District**2015/16 Quarter 1****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	1106072080	158681555
Number of health facilities reporting no stock out of the 6 tracer drugs.	30	30
%age of approved posts filled with trained health workers		89
Number of outpatients that visited the NGO Basic health facilities	57935	13970
Number of inpatients that visited the NGO Basic health facilities	13692	3588
No. and proportion of deliveries conducted in the NGO Basic health facilities	1390	848
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3580	865
Number of trained health workers in health centers	208	208
No.of trained health related training sessions held.	30	6
Number of outpatients that visited the Govt. health facilities.	150500	78650
Number of inpatients that visited the Govt. health facilities.	31570	6942
No. and proportion of deliveries conducted in the Govt. health facilities	3100	2944
%age of approved posts filled with qualified health workers	99	89
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	99
No. of children immunized with Pentavalent vaccine	12570	2898
No of healthcentres rehabilitated (PRDP)	3	0
No of maternity wards rehabilitated (PRDP)	3	0
No of theatres rehabilitated (PRDP)	1	1
Value of medical equipment procured	2	0
Value of medical equipment procured (PRDP)	2	0
Function Cost (US\$ '000)	3,230,198	606,327
Cost of Workplan (US\$ '000):	3,230,198	606,327

235 health workers' 3 months' salary paid, 1 support supervision done, 1 quarterly performance review conducted, the sector Q4 FY 2014/2015 Budget Performance Progress report produced, departmental vehicle serviced, Planning and budgeting meeting held with HSDs, Technical support supervision conducted, data validation conducted, 848 deliveries supervised in the NGO Basic health facilities, 13,970 outpatients visited the NGO Basic health facilities, 3,588 inpatients visited the NGO Basic health, 78,650 outpatients visited the Govt. health facilities, 6,942 inpatients visited the Govt. health facilities, 2,944 deliveries conducted in the Govt. health centers, 89% of approved posts filled with qualified health workers, 2,898 children immunized with Pentavalent vaccine in the NGO Basic health facilities, 865 children immunized with Pentavalent vaccine in the Govt. health facilities

Vote: 531 Lira District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	14,620,514	3,767,547	26%	3,863,051	3,767,547	98%
Conditional Grant to Tertiary Salaries	217,056	50,717	23%	54,264	50,717	93%
Conditional Grant to Primary Salaries	8,515,319	1,989,665	23%	2,128,830	1,989,665	93%
Conditional Grant to Secondary Salaries	2,164,497	505,750	23%	541,124	505,750	93%
Conditional Grant to Primary Education	747,269	237,778	32%	249,090	237,778	95%
Conditional Grant to Secondary Education	1,747,800	582,600	33%	582,600	582,600	100%
Conditional Grant to Health Training Schools	545,953	185,769	34%	136,488	185,769	136%
Conditional transfers to School Inspection Grant	29,769	7,442	25%	7,442	7,442	100%
Conditional Transfers for Non Wage Community Poly	96,000	32,000	33%	24,000	32,000	133%
Conditional Transfers for Non Wage Technical Institut	268,400	89,467	33%	67,100	89,467	133%
Conditional Transfers for Primary Teachers Colleges	193,825	64,608	33%	48,456	64,608	133%
Locally Raised Revenues	5,943	1,058	18%	1,486	1,058	71%
Multi-Sectoral Transfers to LLGs	5,071	0	0%	1,268	0	0%
District Unconditional Grant - Non Wage	11,547	2,531	22%	2,887	2,531	88%
Transfer of District Unconditional Grant - Wage	72,065	18,160	25%	18,016	18,160	101%
<i>Development Revenues</i>	999,835	163,285	16%	249,959	163,285	65%
Conditional Grant to SFG	745,608	149,122	20%	186,402	149,122	80%
Donor Funding	194,573	0	0%	48,643	0	0%
LGMSD (Former LGDP)	24,451	5,433	22%	6,113	5,433	89%
District Equalisation Grant	35,203	8,730	25%	8,801	8,730	99%
Total Revenues	15,620,348	3,930,832	25%	4,113,010	3,930,832	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,620,514	3,476,354	24%	3,853,051	3,476,354	90%
Wage	10,968,936	2,444,196	22%	2,732,234	2,444,196	89%
Non Wage	3,651,577	1,032,158	28%	1,120,817	1,032,158	92%
<i>Development Expenditure</i>	999,835	55,600	6%	249,959	55,600	22%
Domestic Development	805,262	55,600	7%	201,315	55,600	28%
Donor Development	194,573	0	0%	48,643	0	0%
Total Expenditure	15,620,348	3,531,954	23%	4,103,010	3,531,954	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		291,193	2%			
<i>Development Balances</i>		107,685	11%			
Domestic Development		107,685	13%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		398,878	3%			

The cumulative actual receipt by Education department up to the end of Q1 FY 2014/2015 was UGX 3,930,832,000 representing 25% budget outturn. This budget performance is due to rational releases from all revenue sources. In Q1; the department received UGX 3,930,832,000 representing 96% revenue outturn. The revenue performance was due to more than 100% release from most revenue sources during the quarter. However donor (UNICEF) did not release any funding to the department during the quarter

Overall, the department spent UGX 3,531,954,000 representing a 90% expenditure performance. Of these, 62% (UGX 2,444,196,000) was spent on wage, 26% (UGX 1,032,158,000) was spent Non-wage and 1.4% (UGX 55,600,000) was spent on development. This expenditure performance is attributed to timely release of UPE grant by Mo FPED.

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

Vote: 531 Lira District**2015/16 Quarter 1****Workplan 6: Education**

Delay in Evaluation of bids and signing of contracts by contracts.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1520	1467
No. of qualified primary teachers	1520	1467
No. of School management committees trained (PRDP)	2139	2319
No. of pupils enrolled in UPE	85952	85952
No. of student drop-outs	13752	4000
No. of Students passing in grade one	350	0
No. of pupils sitting PLE	6200	6200
No. of classrooms constructed in UPE	06	0
No. of classrooms rehabilitated in UPE	0	8
No. of classrooms constructed in UPE (PRDP)	20	0
No. of classrooms rehabilitated in UPE (PRDP)	24	0
No. of latrine stances constructed	50	0
No. of latrine stances constructed (PRDP)	40	0
No. of teacher houses constructed		1
No. of teacher houses constructed (PRDP)	1	0
No. of primary schools receiving furniture	3	0
No. of primary schools receiving furniture (PRDP)	10	0
Function Cost (US\$ '000)	10,122,556	2,240,147
Function: 0782 Secondary Education		
No. of students passing O level	400	0
No. of students sitting O level	1500	1500
No. of students enrolled in USE	13750	13750
No. of classrooms rehabilitated in USE	2	0
No. of teaching and non teaching staff paid	360	375
Function Cost (US\$ '000)	3,912,297	967,038
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	30	34
No. of students in tertiary education	1500	1500
Function Cost (US\$ '000)	1,321,234	286,531
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	93	20
No. of secondary schools inspected in quarter	14	14
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	258,262	38,237
Function: 0785 Special Needs Education		
No. of SNE facilities operational	03	3
No. of children accessing SNE facilities	320	240
Function Cost (US\$ '000)	6,000	0
Cost of Workplan (US\$ '000):	15,620,348	3,531,954

USE, Tertiary institutions grant and UPE grants transferred to beneficiary schools, school inspection done, 1467

Vote: 531 Lira District

2015/16 Quarter 1

Workplan 6: Education

Primary school staff salaries paid, teachers Monitored, SMC and PTA engaged in community meetings, Staff houses, Latrines and Classrooms are under construction and renovation, Administrative issues handled ,Co-curricular activities done, 85250 pupils enrolled in UPE, 6200 pupils sitting PLE, 375 teaching and non-teaching staff paid, 22 primary schools inspected in quarter, 1500 students sat O level, 320 students in tertiary education, 300 children accessing SNE facilities, 375 Secondary School Teachers Paid salaries.

Vote: 531 Lira District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	357,560	83,659	23%	89,390	83,659	94%
Locally Raised Revenues	3,566	1,058	30%	891	1,058	119%
Other Transfers from Central Government	267,396	62,099	23%	66,849	62,099	93%
District Unconditional Grant - Non Wage	6,928	1,519	22%	1,732	1,519	88%
Transfer of District Unconditional Grant - Wage	79,670	18,983	24%	19,918	18,983	95%
<i>Development Revenues</i>	1,038,123	197,641	19%	259,531	197,641	76%
Roads Rehabilitation Grant	684,739	135,548	20%	171,185	135,548	79%
LGMSD (Former LGDP)	16,862	3,747	22%	4,216	3,747	89%
Other Transfers from Central Government	324,602	55,353	17%	81,151	55,353	68%
District Equalisation Grant	11,919	2,993	25%	2,980	2,993	100%
Total Revenues	1,395,683	281,299	20%	348,921	281,299	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	357,560	21,920	6%	97,949	21,920	22%
Wage	347,066	19,431	6%	86,767	19,431	22%
Non Wage	10,494	2,489	24%	11,183	2,489	22%
<i>Development Expenditure</i>	1,038,123	42,013	4%	250,972	42,013	17%
Domestic Development	1,038,123	42,013	4%	250,972	42,013	17%
Donor Development	0	0		0	0	
Total Expenditure	1,395,683	63,933	5%	348,921	63,933	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		61,739	17%			
<i>Development Balances</i>		155,628	15%			
Domestic Development		155,628	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		217,366	16%			

The cumulative actual receipts by Roads and Engineering department up to the end of Q1 FY 2015/2016 was UGX 281,299,000 representing 20% budget outturn. In Q1, the sector Received UGX 281,299,000 from the different sources out representing 81% revenue outturn. The performance was majorly due to rational disbursements as planned. However there was non-release of CAIP funding against planned.

Overall the sector spent UGX 63,933,000 during the quarter representing a 23% expenditure performance. This expenditure under performance is attributed to delay in Contracts award and thus could not pay for undone works. There was also delay in servicing road plants. Of the funds received in the quarter, 7% (UGX 19,431,000) was spent wage, 1% (UGX 2,489,000) was spent non-wage, 15% (UGX 42,013,000) was spent on domestic development and nothing was spent on donor development

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

Contracts were awarded late and could not pay for undone works and servicing road plants delayed. Road gang did not complete first quarter assignments in time and thus were not paid.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 531 Lira District**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0481 District, Urban and Community Access Roads</i>		
No of bottle necks removed from CARs	56	0
No. of bottlenecks cleared on community Access Roads	6	0
Length in Km of District roads routinely maintained	455	0
Length in Km of District roads periodically maintained	17	3
Length in Km. of rural roads constructed	28	3
Length in Km. of rural roads rehabilitated	1	0
Length in Km. of rural roads rehabilitated (PRDP)	12	0
<i>Function Cost (US\$ '000)</i>	1,395,683	63,933
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	1,395,683	63,933

17 staff paid 3 months' salary, 3km of Angolocom to Walela road was graded and reshaped. 400 people within/along the construction sites were sensitized on HIV/AIDS, Environmental issues, disaster management, safety at work, impacts of the projects and local community contribution

Vote: 531 Lira District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	392,804	100,387	26%	98,201	100,387	102%
Conditional Grant to Urban Water	350,000	87,500	25%	87,500	87,500	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	20,804	7,387	36%	5,201	7,387	142%
<i>Development Revenues</i>	752,475	151,053	20%	188,119	151,053	80%
Conditional transfer for Rural Water	741,549	148,310	20%	185,387	148,310	80%
District Equalisation Grant	10,926	2,744	25%	2,732	2,744	100%
Total Revenues	1,145,279	251,440	22%	286,320	251,440	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	392,804	94,887	24%	98,201	94,887	97%
Wage	20,804	7,387	36%	5,201	7,387	142%
Non Wage	372,000	87,500	24%	93,000	87,500	94%
<i>Development Expenditure</i>	752,475	37,771	5%	186,119	37,771	20%
Domestic Development	752,475	37,771	5%	186,119	37,771	20%
Donor Development	0	0		0	0	
Total Expenditure	1,145,279	132,658	12%	284,320	132,658	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,500	1%			
<i>Development Balances</i>		113,282	15%			
Domestic Development		113,282	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		118,782	10%			

The cumulative actual receipt by water department up to the end of Q1 FY 2015/2016 was UGX 251,440,000 representing 22% budget outturn. In Q1; Water department received UGX 251,440,000 against the planned UGX 286,320,000 representing 88% revenue outturn. This revenue performance was due to rational releases to the department during the quarter

Overall, UGX 132,658,000 was spent during the quarter representing 48% expenditure performance. This expenditure performance is attributed to delay in evaluation of the bids and thus signing contracts and works could not be started in Q1. Of the funds spent, 3% (UGX 7,387,000) was spent on wage, 35% (UGX 87,500,000) was spent on nonwage recurrent and 15% (UGX 37,771,000) on Development.

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

Delay in evaluation of the bids and thus signing contracts is attributed to the unspent balance

(ii) Highlights of Physical Performance

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

Vote: 531 Lira District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	45	10
No. of water points tested for quality	45	10
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	45	10
No. of water points rehabilitated	12	0
No. of water and Sanitation promotional events undertaken	4	1
No. of water user committees formed.	45	45
No. Of Water User Committee members trained	45	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1
No. of public latrines in RGCs and public places	1	0
No. of springs protected	12	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	0
No. of deep boreholes drilled (hand pump, motorised)	8	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	8	0
Function Cost (US\$ '000)	795,279	45,158
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	4	1
Function Cost (US\$ '000)	350,000	87,500
Cost of Workplan (US\$ '000):	1,145,279	132,658

4 Local Government staff and 1 Contract staff paid 3 months salary, 1 District and 1 sub county Advocacy meetings held, community mobilization for new water sources done, monitoring of water sources done and report produced, 1 coordination meeting held, Operation and Maintenance (O & M) of water schemes done by the Northern Uganda Umbrella Organization

Vote: 531 Lira District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	207,897	45,440	22%	51,974	45,440	87%
Conditional Grant to District Natural Res. - Wetlands (88,856	22,214	25%	22,214	22,214	100%
Locally Raised Revenues	3,565	1,058	30%	891	1,058	119%
District Unconditional Grant - Non Wage	6,928	1,519	22%	1,732	1,519	88%
Transfer of District Unconditional Grant - Wage	108,548	20,649	19%	27,137	20,649	76%
<i>Development Revenues</i>	26,745	6,399	24%	6,686	6,399	96%
Donor Funding	20,000	4,900	25%	5,000	4,900	98%
LGMSD (Former LGDP)	6,745	1,499	22%	1,686	1,499	89%
Total Revenues	234,642	51,839	22%	58,660	51,839	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	207,897	45,440	22%	51,974	45,440	87%
Wage	108,548	20,649	19%	27,137	20,649	76%
Non Wage	99,349	24,791	25%	24,837	24,791	100%
<i>Development Expenditure</i>	26,745	0	0%	6,686	0	0%
Domestic Development	6,745	0	0%	1,686	0	0%
Donor Development	20,000	0	0%	5,000	0	0%
Total Expenditure	234,642	45,440	19%	58,660	45,440	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		6,399	24%			
Domestic Development		1,499	22%			
Donor Development		4,900	25%			
Total Unspent Balance (Provide details as an annex)		6,399	3%			

The cumulative actual receipt by Natural Resources department up to the end of Q1 FY 2015/2016 was UGX 51,839,000 representing 22% budget outturn. In Q1; Natural Resources department received UGX 51,839,000 representing 88% revenue outturn. The revenue performance is attributed to more (119%) disbursement of locally raised revenue.

Overall, UGX 45,440,000 was spent during the quarter representing 88% expenditure performance. Of the funds received, 40% (UGX 20,649,000) was spent on wage, 48% (UGX 24,791,000) was spent on non-wage, and none was spent on domestic and donor development. This expenditure performance is attributed to non-absorption of funds released by GIZ for energy activities in the department

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

The Unspent balance was due to delay in requesting funds from GIZ release. Also waiting of LGMSD disbursement to the department to accumulate before activity implementation.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 531 Lira District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Agro forestry Demonstrations	0	64
No. of community members trained (Men and Women) in forestry management	240	64
No. of Water Shed Management Committees formulated	6	80
No. of community women and men trained in ENR monitoring (PRDP)	850	329
No. of monitoring and compliance surveys undertaken	80	35
No. of new land disputes settled within FY	8	0
Function Cost (US\$ '000)	234,642	45,440
Cost of Workplan (US\$ '000):	234,642	45,440

10 staff in the Natural Resources department were paid salaries, 78 construction projects under PRDP-3 and LGMSD were screened and Environmental management plans produced to manage them, 329 members of the communities were sensitised on Environment and natural resources management; 2km of Onyona wetland boundary demarcated, 40 members of the communities in Ngetta subcounty trained in construction, operation and maintenance of fuelwood efficient cookstoves, 24 farmers in Lira sub county trained in tendering woodlots planted under FIEFOC, 1 photocopier and 2 printers maintained for office operations

Vote: 531 Lira District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	190,303	41,796	22%	47,576	41,796	88%
Conditional Grant to Functional Adult Lit	11,437	2,859	25%	2,859	2,859	100%
Conditional Grant to Community Devt Assistants Non	2,897	2,608	90%	724	2,608	360%
Conditional Grant to Women Youth and Disability Gr	10,432	2,608	25%	2,608	2,608	100%
Conditional transfers to Special Grant for PWDs	21,781	5,445	25%	5,445	5,445	100%
Locally Raised Revenues	7,132	1,058	15%	1,783	1,058	59%
Other Transfers from Central Government	16,000	386	2%	4,000	386	10%
Multi-Sectoral Transfers to LLGs	8,870	0	0%	2,218	0	0%
District Unconditional Grant - Non Wage	13,857	3,038	22%	3,464	3,038	88%
Transfer of District Unconditional Grant - Wage	97,897	23,794	24%	24,474	23,794	97%
<i>Development Revenues</i>	501,505	11,689	2%	125,376	11,689	9%
Donor Funding	40,000	0	0%	10,000	0	0%
LGMSD (Former LGDP)	56,409	11,689	21%	14,102	11,689	83%
Other Transfers from Central Government	405,097	0	0%	101,274	0	0%
Total Revenues	691,808	53,485	8%	172,952	53,485	31%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	190,303	31,785	17%	47,576	31,785	67%
Wage	97,897	23,794	24%	24,474	23,794	97%
Non Wage	92,406	7,990	9%	23,101	7,990	35%
<i>Development Expenditure</i>	501,505	11,273	2%	125,376	11,273	9%
Domestic Development	461,505	11,273	2%	115,376	11,273	10%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	691,808	43,058	6%	172,952	43,058	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,011	5%			
<i>Development Balances</i>		416	0%			
Domestic Development		416	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		10,427	2%			

The cumulative receipt of the Community Based Department up to the end of Q1 FY 2015/2016 is UGX 53,485,000 representing 8% budget outturn. This budget performance is attributed to low (2%) release of the Youth Livelihood programme funds during the quarter. In Q1 Community Based Services department received UGX 53,485,000 representing 31% revenue outturn. The revenue under performance was due to non-release (0%) of funds from youth livelihood programme fund during the quarter. UN Joint Program funding for GBV was not released and also LLGs did not allocate their multi sectoral transfer to implement activities in CBS department of the LLG. Overall, UGX 43,058,000 was spent during the quarter representing 81% expenditure performance. Of the funds received, 44% (UGX 23,794,000) was spent on wage, 15% (UGX 7,990,000) was spent on non-wage, and 21% (UGX 11,273,000) was spent on domestic development. This was mainly transfer for CCD groups. This expenditure performance is attributed to delay by approved groups for Persons with Disability Special Grants to submit their bank accounts to the district.

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

The unspent balance is due to delay by approved groups for Persons with Disability Special Grants to submit their bank accounts to the district and thus funds could not be transferred.

Vote: 531 Lira District**2015/16 Quarter 1****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	20	26
No. of Active Community Development Workers	16	14
No. FAL Learners Trained	4500	1600
No. of children cases (Juveniles) handled and settled	45	11
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	12	3
No. of women councils supported	4	1
Function Cost (UShs '000)	691,808	43,058
Cost of Workplan (UShs '000):	691,808	43,058

The department settled 26 Children Settled, 3 CDD Groups in Agali and Aromo Sub counties supported, 14 Community Development Workers posted and actively working, 1600 FAL Learners Trained and Assessed.

Vote: 531 Lira District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	156,629	30,108	19%	39,157	30,108	77%
Conditional Grant to PAF monitoring	37,172	9,293	25%	9,293	9,293	100%
Locally Raised Revenues	21,399	3,974	19%	5,350	3,974	74%
District Unconditional Grant - Non Wage	49,986	9,113	18%	12,496	9,113	73%
Transfer of District Unconditional Grant - Wage	48,073	7,728	16%	12,018	7,728	64%
<i>Development Revenues</i>	53,283	45,091	85%	13,321	45,091	339%
Donor Funding	45,226	44,342	98%	11,307	44,342	392%
LGMSD (Former LGDP)	8,057	749	9%	2,014	749	37%
Total Revenues	209,912	75,199	36%	52,478	75,199	143%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	156,629	29,158	19%	39,157	29,158	74%
Wage	48,073	7,728	16%	12,018	7,728	64%
Non Wage	108,556	21,430	20%	27,139	21,430	79%
<i>Development Expenditure</i>	53,283	45,091	85%	13,321	45,091	339%
Domestic Development	8,057	749	9%	2,014	749	37%
Donor Development	45,226	44,342	98%	11,307	44,342	392%
Total Expenditure	209,912	74,249	35%	52,478	74,249	141%
C: Unspent Balances:						
<i>Recurrent Balances</i>		950	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		950	0%			

The cumulative receipt up to the end of Q1 FY 2015/2016 is UGX 75,199,000 representing 36 % budget outturn .This budget is attributed to more release of funds from UNICEF for supporting birth registration (BR) of children under Five years in the district. In Q1 the sector received UGX 75,199,000 from the different sources representing 143% revenue outturn. This performance is attributed to more release of funds from UNICEF for supporting birth registration (BR) of children under Five years.

Overall the planning unit spent UGX 73,500,000 representing an expenditure performance of 99%. Of the funds received in the quarter 10% (UGX 7,728,000) spent on wage, 28% (UGX 21,430,000) spent on non-wage, 1%(UGX 749,000) was spent on Domestic Development and 59% (UGX 44,342,000) was spent on Donor Development. This expenditure performance was due timely processing funds and good programming of activities.

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

Delay in processing funds for servicing planning unit vehicle.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	209,912	74,249

Vote: 531 Lira District

2015/16 Quarter 1

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	209,912	74,249

16,043 Children under 5 years registered, 3 TPC meeting held minutes produced and filed, Q4 2014/2015 Budget Performance Progress Report produced and submitted to MoFPED, OPM, MoLG and LGFC, FY 2014/2015 performance reviewed, PAF work plans reviewed, Projects monitored and reports produced and discussed, 1 Computer Battery backup (UPS) procured, District website hosted and updated

Vote: 531 Lira District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	66,058	10,396	16%	16,515	10,396	63%
Locally Raised Revenues	8,320	1,058	13%	2,080	1,058	51%
District Unconditional Grant - Non Wage	16,166	3,544	22%	4,041	3,544	88%
Transfer of District Unconditional Grant - Wage	41,572	5,794	14%	10,393	5,794	56%
<i>Development Revenues</i>	1,686	375	22%	422	375	89%
LGMSD (Former LGDP)	1,686	375	22%	422	375	89%
Total Revenues	67,745	10,771	16%	16,936	10,771	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,058	10,396	16%	16,515	10,396	63%
Wage	41,572	5,794	14%	10,393	5,794	56%
Non Wage	24,486	4,602	19%	6,122	4,602	75%
<i>Development Expenditure</i>	1,686	0	0%	422	0	0%
Domestic Development	1,686	0	0%	422	0	0%
Donor Development	0	0		0	0	
Total Expenditure	67,745	10,396	15%	16,936	10,396	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		375	22%			
Domestic Development		375	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		375	1%			

The cumulative receipt of the internal audit Department up to the end of Q1 FY 2015/2016 is UGX 10,771,000 representing 16% budget outturn. In Q1 the sector Received UGX 10,771,000 from the different sources representing 64% 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 10,396,000 was spent, representing 97% expenditure performance. This expenditure performance is attributed to time processing of funds. Of the funds received in the quarter, 54% (UGX 5,794,000) was spent on wage, 43% (UGX 4,602,000) was spent on non-wage and nothing was spent on Development.

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

The unspent balance on Account of the department during the quarter is due to low disbursement of LGMSD funds and thus allowing funds to accumulate to implement activity

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	30/10/2015	30/10/2015
<i>Function Cost (UShs '000)</i>	67,745	10,396
Cost of Workplan (UShs '000):	67,745	10,396

Vote: 531 Lira District

2015/16 Quarter 1

Workplan 11: Internal Audit

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

Vote: 531 Lira District

2015/16 Quarter 1

Vote: 531 Lira District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	IFMS operated, ISC done, LLGs mentored and general administration conducted at the district H/Q, Rateable commercial properties valued, Value for money Auditing of projects and programmes done, Subcounty Revenue. Enhancement task force Formed and traine	IFMS functional,Adverts for works and services done ,Computer maintainance , ULGA Annual general hosted,Stationaries procured,Utilities paid,Meetings ,seminars and workshops attended,Vehicles maintained,Office carpet and curtains procured LLGs mentored an
Allowances		774
Incapacity, death benefits and funeral expenses		900
Advertising and Public Relations		2,420
Workshops and Seminars		1,000
Computer supplies and Information Technology (IT)		1,200
Welfare and Entertainment		3,958
Printing, Stationery, Photocopying and Binding		2,819
Small Office Equipment		250
IFMS Recurrent costs		6,941
Subscriptions		3,700
Electricity		2,400
Water		2,200
Travel inland		10,434
Fuel, Lubricants and Oils		4,300
Maintenance - Vehicles		3,000
Maintenance – Machinery, Equipment & Furniture		2,684
Wage Rec't:		
Non Wage Rec't:	58,825	46,295
Domestic Dev't:	1,303	2,684
Donor Dev't:		
Total	60,128	48,979

Output: Human Resource Management

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,	3 months salary paid for 56 staffs (7 Administration HQ staff and 49 Sub county staff),submissions of reports done to ministries and agencies,computer consumables procured.
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Vote: 531 Lira District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
General Staff Salaries		68,332
Printing, Stationery, Photocopying and Binding		2,000
Travel inland		3,000
Wage Rec't:	81,898	68,332
Non Wage Rec't:	12,740	5,000
Domestic Dev't:		
Donor Dev't:		
Total	94,638	73,332

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Policy and Plan in place and being implemented by CAO's Office)	YES (Policy and Plan in place and being implemented by CAO's Office)
No. (and type) of capacity building sessions undertaken	1 (Post graduate trainings in Management Studies and Administrative Law course)	4 (4 staff supported for Post graduate trainings : M & E (Omoo Henry Senior Planner), Public Administration and Management (Aboko Harriet SAS), PPM (Dr Wilson Okwir DPO) and Administrative Law course (Martin Ocen Odyek(District Speaker). Three staff from District HQ and One Staff from LLG attending training at UMI and LDC)
Non Standard Outputs:	Not Planned for	N/A
Staff Training		7,280
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,435	7,280
Donor Dev't:		
Total	7,435	7,280

Output: Supervision of Sub County programme implementation

%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)	15 (Vacant posts declared, submissions for promotions done to DSC, Authority to recruit sought from MoPS and MoFPED, vacant posts advertised in National news papers, vacant posts filled)
Non Standard Outputs:	20 sets of documents produced and distributed to the subprojects 20 Subproject management committees trained 120 Sub project monitored ,4 rounds of quarterly monitoring visits carried out.4 quarterly reports submitted to OPM,21 subprojects inspected/sup	Sub county staff mentored, reports produced, projects monitored and reports produced
Workshops and Seminars		500
Computer supplies and Information Technology (IT)		500

Vote: 531 Lira District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		2,000
Travel inland		20,815
Wage Rec't:		
Non Wage Rec't:	50,820	23,815
Domestic Dev't:		
Donor Dev't:		
Total	50,820	23,815

Output: PRDP-Monitoring

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)
No. of monitoring reports generated	1 (PRDP projects monitoring synthesis reports generated for all the projects monitored)	1 (PRDP projects monitoring synthesis reports generated for all the projects monitored)
Non Standard Outputs:	project sites handed over to Contractors, Project site meetings held with the contractors and other stakeholders, completed projects commissioned	13 Project sites handed over (Adekokwok Aluga Road, Low cost sealing of Lira - Boroboro - Soroti road, Construction of 2 classroom block in Okile P/S, Construction of one staff house and 2 stance drainable latrine at Agali S/ty, Rehabilitation of Abongorw
Travel inland		9,696
Wage Rec't:		
Non Wage Rec't:	9,596	9,696
Domestic Dev't:		
Donor Dev't:		
Total	9,596	9,696

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)	15/07/2015 (1 Performance Appraisal report produced and submitted)
Non Standard Outputs:	22 Staff in Finance Department Paid salary for 12 months	20 Staff in Finance Department Paid 3months salary
General Staff Salaries		31,908
Wage Rec't:	33,419	31,908
Non Wage Rec't:		

Vote: 531 Lira District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	33,419	31,908
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2016 (Final Accounts submitted by Finance Department, to Office of the Auditor General)	30/9/2015 (Final Accounts submitted by Finance Department, to 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>		528
<i>Printing, Stationery, Photocopying and Binding</i>		740
<i>Travel inland</i>		5,740
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,367	7,908
<i>Domestic Dev't:</i>	550	
<i>Donor Dev't:</i>		
Total	12,917	7,908

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, 1 main council minute produced, 7 committee minutes produced.	25 staff, 14 political leaders and 1 DSC chairman paid 3 month salary, 1 land board meeting held and minute in place, 234 land applications cleared, 1 local government Public account committee meeting held to examine the Auditor General's report and Q4 2
<i>General Staff Salaries</i>		48,533
<i>Allowances</i>		38,902
<i>Pension for Teachers</i>		190,040
<i>Pension and Gratuity for Local Governments</i>		174,994
<i>Workshops and Seminars</i>		1,052
<i>Printing, Stationery, Photocopying and Binding</i>		660
<i>Wage Rec't:</i>	46,796	48,533

Vote: 531 Lira District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	51,220	405,648
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	98,016	454,181

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	Chairman DSC paid 3 months' salary, 2 commission sitting held and 2 sets of minutes produced for appointments, promotions and confirmations.
<i>General Staff Salaries</i>		4,500
<i>Workshops and Seminars</i>		6,238
<i>Travel inland</i>		7,000
<i>Wage Rec't:</i>	6,084	4,500
<i>Non Wage Rec't:</i>	14,222	13,238
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,306	17,738

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	200 (Land applications cleared in the District Land office board room, quarterly reports submitted to ministry of Lands, Housing and Urban Development, Inspection of Leases conducted, Area land committee functional)	234 (192 applications approved under freehold, 22 applications approved under leases, 19 lease extensions inspected. 1 application approved for conversion from lease to freehold in the district land office board room. 1 report submitted to the ministry)
No. of Land board meetings	1 (Land Board meeting held, minutes produced and filed in Land office)	1 (1 meeting held in land office board room, 1 set of minutes produced)
Non Standard Outputs:	Not Planned for	N/A
<i>Workshops and Seminars</i>		2,430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	2,430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	2,430

Output: LG Political and executive oversight

Non Standard Outputs:	1 monitoring report produced, 1 business committee meeting held	1 monitoring activity done and 1 report produced.
<i>Travel inland</i>		3,678
<i>Wage Rec't:</i>		

Vote: 531 Lira District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	40,127	3,678
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,127	3,678

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	1 (Training of Land Board & area land committee from the 9 sub counties)	0 (not yet done)
Non Standard Outputs:	2 primary schools & 1H/C surveyed and land titles processed	3 schools surveyed and 3 land title processed for Awiodyek P/S, Ororo P/S and Olaka P/S.
<i>Travel inland</i>		14,391
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,395	14,391
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,395	14,391

Additional information required by the sector on quarterly Performance

The treasury single account delayed operations at the beginning of the financial year.

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

Non Standard Outputs:	Staff Salaries Paid for 3 months, 1quarterly review meeting conducted at District Head Quarter, 1 report submitted to MAAIF, 1 generator serviced, fuel and maintained at District Head Quarter, 52 quarterly technical supervision to sub counties (Adekokwo)	27 staff paid 3 months' salary, 1quarterly review meeting conducted at District Head , Quarter, 1 report submitted to MAAIF, 1 generator serviced, fuel and maintained at District Head Quarter, 13 quarterly technical supervision to sub counties (Adekokwo)
<i>General Staff Salaries</i>		78,541
<i>Allowances</i>		396
<i>Computer supplies and Information Technology (IT)</i>		130
<i>Printing, Stationery, Photocopying and Binding</i>		1,063
<i>Electricity</i>		500
<i>Water</i>		500
<i>Travel inland</i>		4,247
<i>Wage Rec't:</i>	88,709	78,541
<i>Non Wage Rec't:</i>	10,715	6,836
<i>Domestic Dev't:</i>	2,230	

Vote: 531 Lira District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total	101,654	85,377
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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.)	16 (16 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, 3 multiplication gardens of upland Rice (Nerica IV) set, in the sub-counties of Agali, Agweng and Lira.)
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 yet procured and hence no demonstration training conducted on its use, pineapple suckers to support school feeding programme at Ayel (Barr sub-county) and Barapwo (Lira sub-county) not yet procured, 10 Technical supervisory visits conduct
Travel inland		2,590
Wage Rec't:		
Non Wage Rec't:	7,504	2,590
Domestic Dev't:	6,750	0
Donor Dev't:		
Total	14,254	2,590

Output: Livestock Health and Marketing

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))	125 (2546 H/C, 2120 Goats, 193 Sheep, 491 pigs inspected and taken to slaughter slabs in Balpe Market, Lira Municipal abattoir, Amach market and Moo Cwari Market.)
No of livestock by types using dips constructed	248 (Herds of cattle inspected, distributed and monitored under restocking program)	420 (420 Herds of cattle inspected, distributed and monitored under restocking program)
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)	2793 (2793 Pets and 420 cattle vaccinated against rabbis and FMD respectively 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.)

Vote: 531 Lira District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	20 technical supervisory and regulatory enforcement and attending Vet. Professional meetings done	10 Technical supervisory and regulatory enforcement conducted.
<i>Travel inland</i>		20,394
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,318	20,394
<i>Domestic Dev't:</i>	5,727	
<i>Donor Dev't:</i>		
Total	15,045	20,394
Output: Fisheries regulation		
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)	0 (To be implemented in Q3)
Quantity of fish harvested	175 (Fish harvested from well established fish ponds from Ogur, Barr, Lira and Ngetta Subcounties)	0 (No fish harvested from well established fish ponds from Ogur, Barr, Lira and Ngetta Subcounties)
No. of fish ponds stocked	1 (Fish ponds stocked with 5,000 African Cat Fish and 5000 Nile Tilapia and 1 fish cage stocked with 3000 Male Nile Tilapia Fingerings in Ngetta and Agweng Sub counties)	0 (No fish ponds stocked with African Cat Fish and Nile Tilapia and No fish cage stocked with Male Nile Tilapia Fingerings.)
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	32 Technical supervisory visits conducted to the 9 rural sub counties of Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira and Adekokwok and 4 divisions of Central, Adyel, Railways and Ojwina. 28 phytosanitary technical back stopping at Anai hatchery
<i>Travel inland</i>		2,875
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,000
<i>Domestic Dev't:</i>	5,375	875
<i>Donor Dev't:</i>		
Total	7,375	2,875
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.)	0 (To be implemented in Q3)
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 the sub-counties of Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali and Barr.

Vote: 531 Lira District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Travel inland		2,368
Wage Rec't:		
Non Wage Rec't:	2,789	905
Domestic Dev't:	875	1,463
Donor Dev't:		
Total	3,664	2,368

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)	5 (Attended Agricultural Trade show in Kenya and 2 radio talk shows conducted.)
No. of market information reports disseminated	0 (Not Planned for)	0 (Not Planned for)
Non Standard Outputs:	Not Planned for	Not Planned for
Travel inland		5,272
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,195	5,272
Donor Dev't:		
Total	6,195	5,272

Additional information required by the sector on quarterly Performance

The production sector should be supported with transport means since a significant percentage of the extension workers do not have the transport means. On the other hand, other facilitations such as allowance, fuel and stationary are lacking for the exten

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

Non Standard Outputs:	All Health Centres staffed atleast to 90% staff level , Salaries of 209 Health workers in Lira district health office, 2 HC IV, 9 HCIII, 10 HC II paid 1quarterly HSD planning and budgeting Supported by the DHT 1 Supervision of Health service delive	235 health workers' (2 HC IV, 9 HCIII, 10 HC II and DHO) 3 months' salary paid., All Health Centres staffed atleast at 89% staff level , 1quarterly HSD planning and budgeting Supported by the DHT, support supervision of LLUs conducted in the LMC, Erut
General Staff Salaries		414,040
Allowances		660
Workshops and Seminars		32,595

Vote: 531 Lira District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Computer supplies and Information Technology (IT)		2,300
Welfare and Entertainment		2,389
Printing, Stationery, Photocopying and Binding		2,156
Electricity		402
Water		50
Travel inland		102,962
Maintenance - Vehicles		2,275
Maintenance – Other		344
<i>Wage Rec't:</i>	517,639	414,040
<i>Non Wage Rec't:</i>	40,500	39,206
<i>Domestic Dev't:</i>	4,714	4,714
<i>Donor Dev't:</i>	71,548	102,214
Total	634,402	560,173

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

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)	13970 (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)	3588 (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)
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)	848 (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 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)	865 (Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)
Non Standard Outputs:	Not Planned For	N/A
<i>Conditional transfers for PHC- Non wage</i>		2,670
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,460	2,670
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,460	2,670

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

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	6942 (Clients/Patients visted IPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII
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Vote: 531 Lira District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII 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)	Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII 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)
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)	2898 (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)
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)	78650 (Clients/Patients visted OPD in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)
No. of trained health related training sessions held.	7 (Training session conducted in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)	6 (Training session conducted in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	800 (Deliveries Conducted in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)	2944 (Deliveries Conducted in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)
% 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)	89 (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)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 751 villages in the district)	99 (All the 751 villages in the district)
Non Standard Outputs:	Not Planned for	N/A
<i>Conditional transfers for PHC- Non wage</i>		43,483
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,330	43,483
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	37,330	43,483

Vote: 531 Lira District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Absentism and persentism of Staff in their work places are affecting service delivery in district.
 Non functionality of our theaters at Health center Ivs is abig issues resulting to High MMR& IMR
 Lack of equipment in the lower health facilities is on

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

No. of qualified primary teachers	<p>1520 (The Teachers are in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri ,P/S Amach, P/S, Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S</p> <p>Agali Sub County: Alikpot P/S,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>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>
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Vote: 531 Lira District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of 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, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S,</p> <p>Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S</p> <p>Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S, Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S, Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)</p>	<p>1467 (The Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S,</p> <p>Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S</p> <p>Lira Sub County: County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S, Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S, Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)</p>
Non Standard Outputs:	Not planned for	Not planned for
<i>General Staff Salaries</i>		1,946,768
<i>Wage Rec't:</i>	2,128,830	1,946,768
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,242	
<i>Donor Dev't:</i>		
Total	2,133,072	1,946,768
Output: PRDP-Primary Teaching Services		
No. of School management committees trained	2139 (The School management committee members are located in 93 Government aided primary	2319 (The School management committee members are located in 93 Government aided

Vote: 531 Lira District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	<p>schools in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/S, Akia P/S, Burlobo P/S, Owinyo P/S,</p> <p>Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, , Barr P/S, Akalocero P/S, Ayira P/S</p> <p>Lira Sub County: Anai P/S, 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>primary schools in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S,</p> <p>Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, , Barr P/S, Akalocero P/S, Ayira P/S</p> <p>Lira Sub County: Anai P/S, 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>
Non Standard Outputs:	Not planned for	Not planned for
Advertising and Public Relations		200
Workshops and Seminars		15,000
Welfare and Entertainment		6,000
Printing, Stationery, Photocopying and Binding		2,400
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	24,354	23,600
Donor Dev't:		

Vote: 531 Lira District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	24,354	23,600
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*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

Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Oloro 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 Oloro 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 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of 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 1****Workplan Performance in Quarter**

US\$ Thousands

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

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,)

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

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 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of 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,

4000 (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

237,778

Wage Rec't:

0

Non Wage Rec't:

249,090

237,778

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**249,090****237,778****3. Capital Purchases****Output: PRDP-Classroom construction and rehabilitation**

Vote: 531 Lira District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms rehabilitated in UPE	6 (The Classrooms are located at: Aler, Agweng, Teokole, Amuca, Anai and Ngetta Girls p/s.)	0 (The Classrooms are located at: Aler, Agweng, Teokole, Amuca, Anai and Ngetta Girls p/s.)
No. of classrooms constructed in UPE	5 (Renovation of Classrooms at :Aler p/s/ Amuca p/s, and Ngetta girls p/s and monitoring construction work.)	0 (Renovation of Classrooms at :Aler p/s/ Amuca p/s, and Ngetta girls p/s and monitoring construction work.)
Non Standard Outputs:	Not planned for	Not planned for
<i>Non Residential buildings (Depreciation)</i>		32,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,559	32,000
<i>Donor Dev't:</i>		0
Total	10,559	32,000

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

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.)	375 (Teachers paid salaries are in Dr Obote College, St Katherine S S, Amach Complex SS, Barr SS, Lira SS, Agweng SS, Comboni College and Aromo Vocational SS.)
No. of students passing O level	400 (Students in Secondary schools ie, Dr Obote College, St Katherine S S, Amach Complex SS, Barr SS, Lira SS, Agweng SS, Comboni College and Aromo Vocational SS.)	0 (Students yet to sit UCE exams in October/November 2015)
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.)
Non Standard Outputs:	Not planned for	Not planned for
<i>General Staff Salaries</i>		439,438
<i>Wage Rec't:</i>	541,124	439,438
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	541,124	439,438

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)
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Vote: 531 Lira District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Not planned for	Not planned for
<i>Conditional transfers for Secondary Schools</i>		527,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	582,600	527,600
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	582,600	527,600
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.)
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.)	34 (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>		39,981
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		18,000
<i>Allowances</i>		13,500
<i>Medical expenses (To employees)</i>		6,000
<i>Incapacity, death benefits and funeral expenses</i>		4,000
<i>Advertising and Public Relations</i>		500
<i>Workshops and Seminars</i>		11,000
<i>Staff Training</i>		11,000
<i>Books, Periodicals & Newspapers</i>		8,000
<i>Computer supplies and Information Technology (IT)</i>		6,000
<i>Welfare and Entertainment</i>		120,000
<i>Printing, Stationery, Photocopying and Binding</i>		8,000
<i>Small Office Equipment</i>		2,000
<i>Electricity</i>		3,500
<i>Water</i>		3,500
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		1,000
<i>Travel inland</i>		11,500
<i>Travel abroad</i>		6,500
<i>Fuel, Lubricants and Oils</i>		6,500
<i>Maintenance - Vehicles</i>		6,000

Vote: 531 Lira District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>	44,264	39,981
<i>Non Wage Rec't:</i>	276,045	246,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	320,309	286,531
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.

8 staff in Education Department paid 3 months Salaries, Schools inspected, DEO's and DIS's offices functional/operational.

<i>General Staff Salaries</i>		18,008
<i>Allowances</i>		792
<i>Printing, Stationery, Photocopying and Binding</i>		590
<i>Wage Rec't:</i>	18,016	18,008
<i>Non Wage Rec't:</i>	3,873	1,382
<i>Domestic Dev't:</i>	10,748	
<i>Donor Dev't:</i>		
Total	32,636	19,390

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	4 (Nine government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)	14 (9 Government aided and 5 Private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)
No. of tertiary institutions inspected in quarter	2 (Canon Lawrence College PTC and DJRA Comprehensive School inspected)	2 (Canon Lawrence College PTC and DJRA Comprehensive School inspected)
No. of inspection reports provided to Council	1 (Inspection reports on primary,secondary and tertiary schools. Provided to Council)	1 (Inspection reports on primaryschools. Presented to Council)

Vote: 531 Lira District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	20 (Primary schools government aided and 7 private schools inspected. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali 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,)	20 (Primary schools government aided and 7 private schools inspected. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali 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,)
Non Standard Outputs:	Not Planned for	Not Planned for
<i>Travel inland</i>		15,347
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,442	15,347
<i>Domestic Dev't:</i>	10,837	
<i>Donor Dev't:</i>		
Total	18,280	15,347
Output: Sports Development services		

Vote: 531 Lira District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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.
<i>Travel inland</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	3,500
<i>Domestic Dev't:</i>	5,273	
<i>Donor Dev't:</i>		
Total	5,773	3,500

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

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. Took District team for site handovers, bought computer tonner, repaired photocopier and allowance for taking quarterl report.
<i>General Staff Salaries</i>		19,431
<i>Allowances</i>		1,065
<i>Computer supplies and Information Technology (IT)</i>		880
<i>Printing, Stationery, Photocopying and Binding</i>		1,609
<i>Travel inland</i>		5,169
<i>Wage Rec't:</i>	22,625	19,431
<i>Non Wage Rec't:</i>	11,183	2,489
<i>Domestic Dev't:</i>	2,100	6,234
<i>Donor Dev't:</i>		
Total	35,908	28,154

2. Lower Level Services

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (Not Planned for)	0 (N/A)
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Vote: 531 Lira District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads periodically maintained	4 (Angolocom - Walela (Aromo Sub County) 8 km, Alikpot - Alebere (Agali - Barr Sub County) 9 Km)	3 (Km of the road reshaped and grader, wheel loader, and tipper lorry were serviced, grader blades and gear box for the service vehicle were bought.)
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)	0 (To be done in q2)
Non Standard Outputs:	Not planned for	N/A
<i>Conditional transfers for Road Maintenance</i>		23,779
<i>Wage Rec't:</i>	64,141	0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,475	23,779
<i>Donor Dev't:</i>		0
Total	99,616	23,779

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

Length in Km. of rural roads rehabilitated	3 (12 Kms of Adekokwok - Aluga Owinyo - Ajia Road constructed)	0 (To be implemented in Q2 and road already handed over to contractor)
Length in Km. of rural roads constructed	0 (Not Planned for)	0 (N/A)
Non Standard Outputs:	Not Planned for	400 local community along the project area sensitized on HIV/AIDS, Environmental issues, disaster management and safety at work and District team facilitated to conduct sensitizations.
<i>Roads and bridges (Depreciation)</i>		12,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,750	12,000
<i>Donor Dev't:</i>		0
Total	43,750	12,000

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

Non Standard Outputs:	12 months salary for staff paid, Motivated contract staff, vehicle in good running condition, timely submission of Reports submitted timely, running water availability, availability of power(electricity) and internet services	4 staff were paid their 3 month salaries, vehicle in good running condition, Quarter 1, Reports submitted MWE, running water availability, availability of power(electricity) and internet services
<i>General Staff Salaries</i>		7,387

Vote: 531 Lira District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Books, Periodicals & Newspapers</i>		360
<i>Travel inland</i>		6,583
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Telecommunications</i>		500
<i>Wage Rec't:</i>	5,201	7,387
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,053	8,443
<i>Donor Dev't:</i>		
Total	16,254	15,830

Output: Supervision, monitoring and coordination

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)	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)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (NA)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly Meetings held at the District head quarters)	1 (Quarterly Meetings held at the District head quarters)
No. of water points tested for quality	10 (Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)	10 (Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)
No. of supervision visits during and after construction	10 (Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	10 (First Quarter Monitoring for water sources held in the sub counties of Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		3,000
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,200	6,000
<i>Donor Dev't:</i>		
Total	5,200	6,000

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

% 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,)	0 (Rehabilitation to be done in Q2)
No. of public sanitation sites rehabilitated	0 (NA)	0 (NA)

Vote: 531 Lira District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (NA)	0 (NA)
% of rural water point sources functional (Shallow Wells)	0 (NA)	0 (NA)
Non Standard Outputs:	5 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. Procurement of 2 set spareparts
<i>Travel inland</i>		4,428
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,207	4,428
<i>Donor Dev't:</i>		
Total	14,207	4,428
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (District and Sub-county advocacy activities done)	1 (District and Sub-county advocacy activities done)
No. of water 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)
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 (WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))
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))	0 (Water Users Committees (WUCs) to be trained in Q2)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (CLTS,triggered and Sanitation week activities conducted in Lira and Ogur)	2 (CLTS villages Sanitation baseline activities conducted in Anyomorem in Ngetta and Olilo in Barr Sub counties)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		12,000
<i>Travel inland</i>		6,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	
<i>Domestic Dev't:</i>	14,150	18,900
<i>Donor Dev't:</i>		
Total	19,650	18,900

Function: Urban Water Supply and Sanitation

Vote: 531 Lira District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>1. Higher LG Services</i>		
Output: Support for O&M of urban water facilities		
No. of new connections made to existing schemes	1 (operation and maintenance of water schemes interms replacements of spareparts, maintenance of solar pannels,water quality testing of the pipe water in Northern Region where Northern Umbrella Organization Operates)	1 (Operation and Maintenance (O&M) 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)
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>		
Total	87,500	87,500

Additional information required by the sector on quarterly Performance

Fast and timely payment processing to avoid return of funds since the district is using Single Spine System/

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 e	10 staff in department paid 3 months salsry, 1 photocopier serviced, 2 printers serviced, and office cleaning paid for the months of July, August and september 2015. Natural resources Department performance report for Q4 fy 2014/15 submitted to ministry
<i>Maintenance – Other</i>		700
<i>General Staff Salaries</i>		20,649
<i>Printing, Stationery, Photocopying and Binding</i>		590
<i>Small Office Equipment</i>		98
<i>Wage Rec't:</i>	27,137	20,649
<i>Non Wage Rec't:</i>	623	1,388
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	5,000	
Total	32,760	22,037

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	64 (40 People trained in Ongura parish, Ngetta sub county in construction, operation and maintenance of energy saving stoves and 24
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Vote: 531 Lira District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of Agro forestry Demonstrations	stoves in Iwal, Ongica and Ongura parish es in Ngetta Sub county and Akia, in Adekokwok Suc County) 0 (Not Planned for)	people in Amuca parish, Lira sub county trained in management of plantation forestry FIEFOC and various grants.) 64 (40 People trained in Ongura parish, Ngetta sub county in construction, operation and maintenance of energy saving stoves and 24 people in Amuca parish, Lira sub county trained in management of plantation forestry FIEFOC and various grants.)
Non Standard Outputs:	Communities of the parishes of Iwal, Ongica and Ongura parish es in Ngetta Sub county and Akia, in Adekokwok Suc County mobilised and sensitised on the link between fuelwood efficient cookstoves use environmental conservation and mitigation of climate cha	120 members of the communities in Ongura Parish sensitised on Environmental management and the link between Environmental degradation, poverty and climate change.
<i>Travel inland</i>		7,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,693	7,000
<i>Domestic Dev't:</i>	806	
<i>Donor Dev't:</i>		
Total	9,499	7,000
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (communities of the parishes of Anyomere and Telela parishes mobilised and sensitised on the link between fuelwood efficient cookstoves use environmental conservation and mitigation of climate change)	80 (80 members of the communities of Abunga parish, Barr sub county sensitised on wetlands management and 2 km of th boundary of Onyona wetland in Abunga parish, Barr sub county 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 of Abunga parish sensitised on wise use and management of wetlands and the laws governing the conservation and management of wetlands in Uganda.
<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>		
Total	3,021	3,020
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)	329 (43 PRDP-3 Projects screened and Environmental management plan prepared and 329 people sensitised on Environmental management and other cross cutting issues in road construction and management in Adekokwok and Barr subcounties in Lira District)

Vote: 531 Lira District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 & Amach sub counties, in Lira District	329 people sensitised on Environmental management and other cross cutting issues in road construction and management in Adekokwok and Barr subcounties in Lira District
<i>Travel inland</i>		8,792
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,000	8,792
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,000	8,792

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, Adekokwok, Lira, Ngetta, Ogur, Agweng and Aromo screened and mitigation measures prepared for inclusion in bid documents)	35 (35 planned projects under LGMSD screened and their Environmental management plan prepared. The mitigation measures have been integrated in the project BOQs for implementation.)
Non Standard Outputs:	Training of Project management committees in monitoring and reporting of environmental progress implementation in identified project locations.	140 members of project committees trained in monitoring the implementation of Environmental mitigation measures by contractors
<i>Travel inland</i>		4,591
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	4,591
<i>Domestic Dev't:</i>	130	
<i>Donor Dev't:</i>		
Total	1,630	4,591

Additional information required by the sector on quarterly Performance

The Natural Resources sector need more staff (District Natural Resources Officer, Senior Lands Management Officer, and Staff Surveyor) in order to be able to deliver effectively on its mandate as a department. The sector also need more 3 motorcycles and a

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; two at the District Headquarters and 11 at Sub Counties paid salaries for three months, compound maintained, One Quarterly Departmental Performance Report produced, One vehicle and motorcycles repaired, water and electricity bills paid;
<i>General Staff Salaries</i>		23,794
<i>Welfare and Entertainment</i>		414

Vote: 531 Lira District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Maintenance – Machinery, Equipment & Furniture		1,135
Wage Rec't:	24,474	23,794
Non Wage Rec't:	1,783	1,549
Domestic Dev't:		
Donor Dev't:		
Total	26,257	25,343
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.)	14 (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.	Three Community groups approved to benefit from CDD grant,
Allowances		521
Workshops and Seminars		1,083
Wage Rec't:		
Non Wage Rec't:	7,799	1,083
Domestic Dev't:	1,510	521
Donor Dev't:		
Total	9,310	1,604
Output: Adult Learning		
No. FAL Learners Trained	1500 (FAL classes established and operational in all the 9 sub counties (Amac, Agali, Barr, Adekokwok, Ngetta, Ogur, Lira, Agweng, Aromo). FAL learner enrolled for the FAL programes, FAL instructors recruited, deployed and assessed the FAL learners, Learners able to read and write.)	1600 (FAL learners enrolled for the FAL programes and assessed in all the 9 sub counties (Amac, Agali, Barr, Adekokwok, Ngetta, Ogur, Lira, Agweng, Aromo).)
Non Standard Outputs:	Adult learners able to read and write	Adult learners able to read and write
Workshops and Seminars		2,009
Travel inland		842
Wage Rec't:		
Non Wage Rec't:	2,859	2,850
Domestic Dev't:		
Donor Dev't:		
Total	2,859	2,850
Output: Support to Disabled and the Elderly		

Vote: 531 Lira District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of assisted aids supplied to disabled and elderly community	3 (PWD groups mobilised, formed and supported with grant for income generation, four disability council meetings held, three national disability days celebrated (White cane day, disability day and the older persons day))	3 (Three Disability groups in the sub counties of Aromo, Adekokwok and Lira Disabled Persons' Union formed, assessed and approved for funding)
Non Standard Outputs:	Technical support supervision to PWD groups and disability council provided.	One Technical support supervision to PWD groups and disability council provided
<i>Workshops and Seminars</i>		520
<i>Travel inland</i>		945
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,967	1,465
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,967	1,465

Output: Reprintation 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	Mobilisation of womed for development programs done in all sub counties.
<i>Workshops and Seminars</i>		405
<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	1,043
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,043	1,043

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Community groups are assessed and prepared to receive CDD grant in all the 9 sub counties. Approved sub Projects supported, Community development workers facilitated to do community mobilisation and sensitisation for development.	Three CDD groups prepared, assessed and funded in Aromo and Agali Sub Counties
<i>Conditional transfers for LGDP</i>		10,752

Vote: 531 Lira District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	12,592	10,752
<i>Donor Dev't:</i>	0	0
Total	12,592	10,752

Additional information required by the sector on quarterly Performance

The department needs a conditional grant for probation and child welfare because it now relies on partners who may sometimes not be reliable.

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	4 staff in Planning unit 3 months' salary 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 submit
<i>General Staff Salaries</i>		7,728
<i>Allowances</i>		185
<i>Computer supplies and Information Technology (IT)</i>		750
<i>Small Office Equipment</i>		324
<i>Telecommunications</i>		2,150
<i>Electricity</i>		400
<i>Maintenance - Vehicles</i>		1,500
<i>Wage Rec't:</i>	12,018	7,728
<i>Non Wage Rec't:</i>	4,496	5,308
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,514	13,036

Output: District Planning

No of qualified staff in the Unit	3 (Senior Planner, Population Officer and Statistician in the Unit)	2 (Senior Planner, Population Officer)
No of Minutes of TPC meetings	3 (Technical planning Committee and Budget Desk Meetings held, minutes produced and stored)	3 (Technical planning Committee Held and minutes produced. FY 2014/2015 Performance reviewed and report produced)
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
<i>Workshops and Seminars</i>		471

Vote: 531 Lira District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,100	471
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,100	471
Output: Demographic data collection		
Non Standard Outputs:	Births and Deaths Registered, DPAP Developed, population issues integrated in 2nd DDP	16,043 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
<i>Workshops and Seminars</i>		11,883
<i>Computer supplies and Information Technology (IT)</i>		2,446
<i>Welfare and Entertainment</i>		12,238
<i>Travel inland</i>		17,775
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	11,307	44,342
Total	11,307	44,342
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
<i>Printing, Stationery, Photocopying and Binding</i>		830
<i>Travel inland</i>		3,974
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,854	4,804
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,854	4,804
Output: Management Information Systems		

Vote: 531 Lira District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Data from LLGs and HLG department collected, processed, analysed and used for planning and budgeting	1 Computer Battery backup (UPS) procured
<i>Computer supplies and Information Technology (IT)</i>		749
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	583	
<i>Domestic Dev't:</i>	0	749
<i>Donor Dev't:</i>		
Total	583	749
Output: Operational Planning		
Non Standard Outputs:	LGTPC member Trained in Budget Preparation and Reporting using LGOBT, Budget Conference conducted, District internal Assessment Conducted, Quarterly Reports /Form B/ BFP produced and submitted to MFPED, MoLG, OPM and LGFC, LLG & HLG Staff mentored on LGOBT	Final Form B FY 2015/2016, Q4 Budget Progress Performance Report for FY 2014/15 produced and submitted to MoFPED, OPM, LGFC and MoLG
<i>Travel inland</i>		4,175
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,720	4,175
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,720	4,175
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	1 quarterly Field visit conducted to monitor sector plans in all the 9 sub-counties Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira and Reports produced, monitoring reports discussed, corrective action taken	1 Quarterly project monitoring done, Monitoring Report produced and actions taken on recommendation for all the projects located Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira sub counties
<i>Travel inland</i>		6,672
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,686	6,672
<i>Domestic Dev't:</i>	1,171	
<i>Donor Dev't:</i>		
Total	9,857	6,672

Additional information required by the sector on quarterly Performance**11. Internal Audit**

Vote: 531 Lira District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit*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 3 months' salary
<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>		
Total	10,393	5,794

Output: Internal Audit

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)	30/10/2015 (The report submitted to the Chairman LCV coping to; -The RDC - The CAO - The CFO - The Director General IA - The Secretary, LGPAC)
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 (First quarter audit carried out covering 11 departments.)
Non Standard Outputs:	Not Planned for	N/A
<i>Workshops and Seminars</i>		120
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Travel inland</i>		3,872
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,122	4,602
<i>Domestic Dev't:</i>	422	
<i>Donor Dev't:</i>		
Total	6,543	4,602

Additional information required by the sector on quarterly Performance

N/A

<i>Wage Rec't:</i>	3,672,770	3,174,832
<i>Non Wage Rec't:</i>	1,831,143	1,831,143
<i>Domestic Dev't:</i>	169,695	169,695
<i>Donor Dev't:</i>		
Total	5,322,226	5,322,226

Vote: 531 Lira District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	IFMS operated, ISC done, LLGs mentored and general administration conducted at the district H/Q, Rateable commercial properties valued, Value for money Auditing of projects and programmes done, Subcounty Revenue. Enhancement task force Formed and trained	IFMS functional, Adverts for works and services done ,Computer maintainance , ULGA Annual general hosted, Stationaries procured, Utilities paid, Meetings ,seminars and workshops attended, Vehicles maintained, Office carpet and curtains procured LLGs mentored an	0	The District did not receive all its planned figures for the quarter
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Expenditure

211103 Allowances	2,879	774	26.9%
213002 Incapacity, death benefits and funeral expenses	10,000	900	9.0%
221001 Advertising and Public Relations	15,000	2,420	16.1%
221002 Workshops and Seminars	4,529	1,000	22.1%
221008 Computer supplies and Information Technology (IT)	2,000	1,200	60.0%
221009 Welfare and Entertainment	10,011	3,958	39.5%
221011 Printing, Stationery, Photocopying and Binding	7,000	2,819	40.3%
221012 Small Office Equipment	897	250	27.9%
221016 IFMS Recurrent costs	47,143	6,941	14.7%
221017 Subscriptions	10,134	3,700	36.5%
223005 Electricity	7,000	2,400	34.3%
223006 Water	5,000	2,200	44.0%
227001 Travel inland	41,736	10,434	25.0%
227004 Fuel, Lubricants and Oils	18,000	4,300	23.9%
228002 Maintenance - Vehicles	9,000	3,000	33.3%
228003 Maintenance – Machinery, Equipment & Furniture	2,684	2,684	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> 225,300		<i>Non Wage Rec't:</i> 46,295	<i>Non Wage Rec't:</i> 20.5%
<i>Domestic Dev't:</i> 5,213		<i>Domestic Dev't:</i> 2,684	<i>Domestic Dev't:</i> 51.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 230,514		Total 48,979	Total 21.2%

Output: Human Resource Management

0

Vote: 531 Lira District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 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

3 months salary paid for 56 staffs (7 Administration HQ staff and 49 Sub county staff), submissions of reports done to ministries and agencies, computer consumables procured.

Expenditure

211101 General Staff Salaries	327,592	68,332	20.9%
221011 Printing, Stationery, Photocopying and Binding	7,500	2,000	26.7%
227001 Travel inland	8,674	3,000	34.6%
Wage Rec't:	327,592	Wage Rec't: 68,332	Wage Rec't: 20.9%
Non Wage Rec't:	50,961	Non Wage Rec't: 5,000	Non Wage Rec't: 9.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	378,553	Total 73,332	Total 19.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Policy and Plan in place and being implemented by CAO's Office)	YES (Policy and Plan in place and being implemented by CAO's Office)	#Error	Many applicants against little budget.
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,)	4 (4 staff supported for Post graduate trainings : M & E (Omoo Henry Senior Planner), Public Administration and Management (Aboko Harriet SAS), PPM (Dr Wilson Okwir DPO) and Administrative Law course (Martin Ocen Odyek(District Speaker). Three staff from District HQ and One Staff from LLG attending training at UMI and LDC)	66.67	
Non Standard Outputs:	Not Planned for	N/A		

Expenditure

221003 Staff Training	7,280	7,280	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	29,740	Domestic Dev't: 7,280	Domestic Dev't: 24.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	29,740	Total 7,280	Total 24.5%

Vote: 531 Lira District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration**Output: Supervision of Sub County programme implementation**

%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)	15 (Vacant posts declared, submissions for promotions done to DSC, Authority to recruit sought from MoPS and MoFPED, vacant posts advertised in National news papers, vacant posts filled)	23.81	NUSAF 3 funding not released for the quarter.
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	Sub county staff mentored, reports produced, projects monitored and reports produced		

Expenditure

221002 Workshops and Seminars	9,908	500	5.0%
221008 Computer supplies and Information Technology (IT)	2,700	500	18.5%
221011 Printing, Stationery, Photocopying and Binding	17,494	2,000	11.4%
227001 Travel inland	99,030	20,815	21.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	152,960	23,815	15.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	152,960	23,815	15.6%

Output: PRDP-Monitoring

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	so many activities that delayed handover of sites to the contractors.
No. of monitoring reports generated	4 (PRDP projects monitoring synthesis reports generated for all the projects monitored)	1 (PRDP projects monitoring synthesis reports generated for all the projects monitored)	25.00	

Vote: 531 Lira District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	project sites handed over to Contractors, Project site meetings held with the contractors and other stakeholders, completed projects commisioned	13 Project sites handed over (Adekokwok Aluga Road, Low cost sealing of Lira - Boroboro - Soroti road, Construction of 2 classroom block in Okile P/S, Construction of one staff house and 2 stance drainable latrine at Agali S/ty, Rehabilitation of Abongorw
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Expenditure

227001 Travel inland	38,386	9,696	25.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,386	9,696	25.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,386	9,696	25.3%

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)	15/07/2015 (1 Performance Appraisal report produced and submitted)	#Error	Transition to Treasury Single Account delay processing of funds
Non Standard Outputs:	22 Staff in Finance Department Paid salary for 12 months	20 Staff in Finance Department Paid 3months salary		

Expenditure

211101 General Staff Salaries	133,676	31,908	23.9%
Wage Rec't:	133,676	31,908	23.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	133,676	31,908	23.9%

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	30/9/2015 (Final Accounts submitted by Finance Department, to Office of the	#Error	Nil
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Vote: 531 Lira District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Auditor General) Financial data validated, Books of Accounts closed at the end of the period, Staff salaries paid	Auditor General) Financial data validated, Books of Accounts closed
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Expenditure

211103 Allowances	3,089	528	17.1%
221011 Printing, Stationery, Photocopying and Binding	3,712	740	19.9%
227001 Travel inland	35,156	5,740	16.3%
227004 Fuel, Lubricants and Oils	6,609	900	13.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	49,467	7,908	16.0%
Domestic Dev't:	2,200	0	0.0%
Donor Dev't:		0	0.0%
Total	51,667	7,908	15.3%

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

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	25 staff , 14 political leaders and 1 DSC chairman paid 3 month salary, 1 land board meeting held and minute in place, 234 land applications cleared, 1 local government Public account committee meeting held to examine the Auditor General's report and Q4 2	0	Different party primary election delayed meetings and sometimes quorum would be difficult to realize.
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Expenditure

211101 General Staff Salaries	187,186	48,533	25.9%
211103 Allowances	138,834	38,902	28.0%
212103 Pension for Teachers	2,219,396	190,040	8.6%
212105 Pension and Gratuity for Local Governments	1,389,508	174,994	12.6%
221002 Workshops and Seminars	19,860	1,052	5.3%

Vote: 531 Lira District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	4,760	660	13.9%	
<i>Wage Rec't:</i>	187,186	<i>Wage Rec't:</i> 48,533	<i>Wage Rec't:</i> 25.9%	
<i>Non Wage Rec't:</i>	3,817,783	<i>Non Wage Rec't:</i> 405,648	<i>Non Wage Rec't:</i> 10.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,004,968	Total 454,181	Total 11.3%	

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.	Chairman DSC paid 3 months' salary, 2 commission sitting held and 2 sets of minutes produced for appointments, promotions and confirmations.	0	Too many applicants for few positions which made selections very tiresome and time consuming.
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Expenditure

211101 General Staff Salaries	24,336	4,500	18.5%	
221002 Workshops and Seminars	13,000	6,238	48.0%	
227001 Travel inland	18,000	7,000	38.9%	
<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i> 4,500	<i>Wage Rec't:</i> 18.5%	
<i>Non Wage Rec't:</i>	56,889	<i>Non Wage Rec't:</i> 13,238	<i>Non Wage Rec't:</i> 23.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	81,225	Total 17,738	Total 21.8%	

Output: LG Land management services

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)	234 (192 applications approved under freehold, 22 applications approved under leases, 19 lease extensions inspected. 1 application approved for conversion from lease to freehold in the district land office board room. 1 report submitted to the ministry)	29.25	Accumulated submissions of applications from the previous quarter.
No. of Land board meetings	6 (Land Board meeting held, minutes produced and filed in Land office)	1 (1 meeting held in land office board room, 1 set of minutes produced)	16.67	
Non Standard Outputs:	Not Planned for	N/A		

Expenditure

221002 Workshops and Seminars	5,545	2,430	43.8%	
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Vote: 531 Lira District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,999	<i>Non Wage Rec't:</i>	2,430	<i>Non Wage Rec't:</i>	20.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,999	Total	2,430	Total	20.3%

Output: LG Political and executive oversight

Non Standard Outputs:	4 monitoring reports produced and discussed, 6 business committee meeting held.	1 monitoring activity done and 1 report produced.	0	Delays in production of reports.
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Expenditure

227001 Travel inland	89,902	3,678	4.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	156,507	<i>Non Wage Rec't:</i>	3,678	<i>Non Wage Rec't:</i>	2.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	156,507	Total	3,678	Total	2.3%

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)	0 (not yet done)	.00	Neighbours encroachment into school land.
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	3 schools surveyed and 3 land title processed for Awiodyek P/S, Ororo P/S and Olaka P/S.		

Expenditure

227001 Travel inland	42,079	14,391	34.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	57,579	<i>Non Wage Rec't:</i>	14,391	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	57,579	Total	14,391	Total	25.0%

Vote: 531 Lira District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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 3 months' salary, 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 (Adekokw	0	delayed procurement processes of goods and services.
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Expenditure

211101 General Staff Salaries	354,839	78,541	22.1%
211103 Allowances	1,485	396	26.7%
221008 Computer supplies and Information Technology (IT)	1,219	130	10.7%
221011 Printing, Stationery, Photocopying and Binding	1,890	1,063	56.2%
223005 Electricity	2,400	500	20.8%

Vote: 531 Lira District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

223006 Water	1,166	500	42.9%	
227001 Travel inland	18,971	4,247	22.4%	
Wage Rec't:	354,839	Wage Rec't: 78,541	Wage Rec't: 22.1%	
Non Wage Rec't:	42,859	Non Wage Rec't: 6,836	Non Wage Rec't: 16.0%	
Domestic Dev't:	8,920	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	406,618	Total 85,377	Total 21.0%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	56 (Not Planned for)	16 (16 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, 3 multiplication gardens of upland Rice (Nerica IV) set, in the sub-counties of Agali, Agweng and Lira.)	28.57	Lack of release of funds by VODP2 project, No funds allocated for extension workers in the budget, dru spell affected the crop performance and inadequate transport for field staff.
Non Standard Outputs:	Power Tiller procured, demonstration training conducted on use of Power Tiller , procurement of pineapple suckers as Support to School feeding program in Schools of Ayel and Barapwo, 40 Technical supervisory visits conducted to 9 sub counties ((Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Lira, Amach) and 4 divisions (Central, Ojwina, Adyel, and Railways Division , 16 Inspection and certification visits conducted for Agrochemicals and plants products, Mobilization of farmers, training, monitoring, technical backstopping of Ips and farmers, data collection and disease surveillance conducted under VODP2 Program	Power Tiller not yet procured and hence no demonstration training conducted on its use, pineapple suckers to support school feeding programme at Ayel (Barr sub-county) and Barapwo (Lira sub-county) not yet procured, 10 Technical supervisory visits conduct		

Expenditure

227001 Travel inland	40,016	2,590	6.5%	
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Vote: 531 Lira District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,016	<i>Non Wage Rec't:</i>	2,590	<i>Non Wage Rec't:</i>	8.6%
<i>Domestic Dev't:</i>	27,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	57,016	Total	2,590	Total	4.5%

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))	125 (2546 H/C, 2120 Goats, 193 Sheep, 491 pigs inspected and taken to slaughter slabs in Balpe Market, Lira Municipal abattoir, Amach market and Moo Cwari Market.)	2.50	Failure by some farmers to present pets for vaccination.
No of livestock by types using dips constructed	896 (Herds of cattle inspected, distributed and monitored under restocking program)	420 (420 Herds of cattle inspected, distributed and monitored under restocking program)	46.88	
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)	2793 (2793 Pets and 420 cattle vaccinated against rabbits and FMD respectively 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.)	16.43	
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	10 Technical supervisory and regulatory enforcement conducted.		

Expenditure

227001 Travel inland	34,308	20,394	59.4%
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Vote: 531 Lira District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	37,270	<i>Non Wage Rec't:</i>	20,394	<i>Non Wage Rec't:</i>	54.7%
<i>Domestic Dev't:</i>	22,909	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	60,179	Total	20,394	Total	33.9%

Output: Fisheries regulation

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 Gambouts Inspection and quality control in Anai done)	0 (To be implemented in Q3)	.00	Inadequate disbursement of funding.
Quantity of fish harvested	7000 (Fish harvested from well established fish ponds from Ogur, Barr, Lira and Ngetta Subcounties)	0 (No fish harvested from well established fish ponds from Ogur, Barr, Lira and Ngetta Subcounties)	.00	
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)	0 (No fish ponds stocked with African Cat Fish and Nile Tilapia and No fish cage stocked with Male Nile Tilapia Fingerings.)	.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	32 Technical supervisory visits conducted to the 9 rural sub counties of Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira and Adekokwok and 4 divisions of Central, Adyel, Railways and Ojwina. 28 phytosanitary technical back stopping at Anai hatchery		

Expenditure

227001 Travel inland	11,500	2,875	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,000	2,000	25.0%
<i>Domestic Dev't:</i>	21,500	875	4.1%
<i>Donor Dev't:</i>		0	0.0%
Total	29,500	2,875	9.7%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	492 (Tsetse traps procured, deployed and maintained)	0 (To be implemented in Q3)	.00	Delayed in advert for tsetse traps, changing weather affected many farmers who missed harvesting
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Vote: 531 Lira District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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, overal, cup, glove and Grease, procured	10 Technical supervisory visits conducted to the sub-counties of Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali and Barr.		season. Tsetse control operation limited as a result of the few personnel and the number of traps involved.
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Expenditure

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

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

No. of producers or producer groups linked to market internationally through UEPB	50 (Producers groups linked to market)	5 (Attended Agricultural Trade show in Kenya and 2 radio talk shows conducted.)	10.00	Late release of funds.
No. of market information reports disseminated	0 (Not Planned for)	0 (Not Planned for)	0	
Non Standard Outputs:	Not Planned for	Not Planned for		

Expenditure

227001 Travel inland	24,780	5,272	21.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,780	5,272	21.3%
Donor Dev't:		0	0.0%
Total	24,780	5,272	21.3%

Vote: 531 Lira District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0

Many health workers were recruited during the FY

Vote: 531 Lira District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>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</p> <p>4 quarterly HSD planning and budgeting Supported by the DHT</p> <p>4 Supervision of Health service delivery done in the LMC, Erute N and Erute S. HSDs</p> <p>24 travels to MOH for coordination of district health services made</p> <p>4 quarterly review meetings held at District Level with 40 health workers All the district and health facility Cold Chain Preventively Maintenanced both at the DVS and the facility level</p> <p>14 Computers Maintained 4 printer cartirdge purchased,</p> <p>4 quarterly EPR meeting held 52 weekly disease surveillance report submitted</p> <p>4 Technical Support Supervision by HIV/AIDS FP, RHFP, DSFP, HMISFP done to all the HUs District health Office Vehicle maintained, District Health office vehicle and Stand by Ambulance maintained, Newly Recruited staff inducted and deployed, 12months electricity bills payed , Identification of refractive errors</p>	<p>235 health workers' (2 HC IV, 9 HCIII, 10 HC II and DHO) 3 months' salary paid,, All Health Centres staffed atleast at 89% staff level ,</p> <p>1quarterly HSD planning and budgeting Supported by the DHT, support supervision of LLUs conducted in the LMC, Erut</p>		
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Expenditure

211101 General Staff Salaries	2,070,559	414,040	20.0%
211103 Allowances	1,475	660	44.7%

Vote: 531 Lira District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
221002 Workshops and Seminars	74,988	32,595	43.5%	
221008 Computer supplies and Information Technology (IT)	13,935	2,300	16.5%	
221009 Welfare and Entertainment	13,581	2,389	17.6%	
221011 Printing, Stationery, Photocopying and Binding	16,224	2,156	13.3%	
223005 Electricity	1,500	402	26.8%	
223006 Water	1,500	50	3.3%	
227001 Travel inland	286,183	102,962	36.0%	
228002 Maintenance - Vehicles	29,956	2,275	7.6%	
228004 Maintenance – Other	783	344	44.0%	
	<i>Wage Rec't:</i> 2,070,559	<i>Wage Rec't:</i> 414,040	<i>Wage Rec't:</i> 20.0%	
	<i>Non Wage Rec't:</i> 162,000	<i>Non Wage Rec't:</i> 39,206	<i>Non Wage Rec't:</i> 24.2%	
	<i>Domestic Dev't:</i> 18,857	<i>Domestic Dev't:</i> 4,714	<i>Domestic Dev't:</i> 25.0%	
	<i>Donor Dev't:</i> 286,193	<i>Donor Dev't:</i> 102,214	<i>Donor Dev't:</i> 35.7%	
	Total 2,537,609	Total 560,173	Total 22.1%	

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

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)	13970 (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)	24.11	OPD attendent was below the average, inpatients attendents was good, Supervise deliveries was well done,
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)	3588 (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)	26.21	
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)	848 (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)	61.01	
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)	865 (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)	24.16	
Non Standard Outputs:	Not Planned For	N/A		
Expenditure				
263313 Conditional transfers for PHC- Non wage	53,840	2,670	5.0%	

Vote: 531 Lira District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	53,840	<i>Non Wage Rec't:</i>	2,670	<i>Non Wage Rec't:</i>	5.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,840	Total	2,670	Total	5.0%

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

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)	6942 (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)	21.99	OPD attendences was good, Improve on inpatients attendences, Very good performance for supervised deliveries, but low coverage of EPI.
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)	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)	100.00	
No. of children immunized with Pentavalent vaccine	12570 (children immunized at the health facilities(statics) and the designated outreaches in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCII)	2898 (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)	23.05	
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)	78650 (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)	52.26	

Vote: 531 Lira District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	6 (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)	20.00	
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)	2944 (Deliveries Conducted in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)	94.97	
%age of approved posts filled with qualified health workers	99 (Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)	89 (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)	89.90	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 751 villages in the district)	99 (All the 751 villages in the district)	110.00	
Non Standard Outputs:	Not Planned for	N/A		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	149,319	43,483	29.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	43,483	<i>Non Wage Rec't:</i> 29.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 149,319	Total 43,483	Total 29.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 531 Lira District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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,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, Anyomore P/S, Akwiaworo Ogur Sub County: Ogur P/S,Ogur Central P/S, Coorom P/S,Lwala P/S, Akano P/S,Akor P/S,Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer,Okio P/S, ,Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S,Akore P/S,)	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, Anyomore P/S, Akwiaworo Ogur Sub County: Ogur P/S,Ogur Central P/S, Coorom P/S,Lwala P/S, Akano P/S,Akor P/S,Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer,Okio P/S, ,Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S,Akore P/S,)	96.51	Under performance majorly due to transfer of teachers
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Vote: 531 Lira District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 531 Lira District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Not planned for Not planned for

Expenditure

211101 General Staff Salaries	8,515,319	1,946,768	22.9%
Wage Rec't:	8,515,319	Wage Rec't: 1,946,768	Wage Rec't: 22.9%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	16,970	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	8,532,288	Total 1,946,768	Total 22.8%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	2139 (The School management committee members , Teachers and Pupils trained are located in 93 Government aided primary schools in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri ,P/S Amach, P/S, Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S,Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County: Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S, Barr Sub County : Ober P/s,Opem P/S,Orem P/S, Abunga P/S,Ololango P/S, Ayamo P/S,Obot P/S,Tetyang P/S,Onywako P/S,Ayel P/S, Igony P/S,Olilo P/S,Ajia P/S, Abolet P/S,Alebere P/S, Agweng Mordern P/S, ,Barr P/S, Akalocero P/S,Ayira P/S Lira Sub County: Anai P/S,Punoluro P/S, Olaka Annex P/S,Olaka P/S, Barapwo P/S,Amuca P/S, Teokole P/S,Omito P/S, Ngetta Sub County: Ngetta Girls P/S,Ongica P/S, Ngetta Boys P/S,St Paul P/S, Cura P/S,Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S,Ogur Central P/S,	2319 (The School management committee members are located in 93 Government aided primary schools in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri ,P/S Amach, P/S, Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S,Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County: Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S, Barr Sub County : Ober P/s,Opem P/S,Orem P/S, Abunga P/S,Ololango P/S, Ayamo P/S,Obot P/S,Tetyang P/S,Onywako P/S,Ayel P/S, Igony P/S,Olilo P/S,Ajia P/S, Abolet P/S,Alebere P/S, Agweng Mordern P/S, ,Barr P/S, Akalocero P/S,Ayira P/S Lira Sub County: Anai P/S,Punoluro P/S, Olaka Annex P/S,Olaka P/S, Barapwo P/S,Amuca P/S, Teokole P/S,Omito P/S, Ngetta Sub County: Ngetta Girls P/S,Ongica P/S, Ngetta Boys P/S,St Paul P/S, Cura P/S,Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S,Ogur Central P/S,	108.42	Good performance as planned
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Vote: 531 Lira District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

No. of pupils sitting PLE	6200 (The Pupils are in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri P/S Amach, P/S, Barlela Agro P/S,Akany P/S,Onyakede P/S,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 as planned
	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S,Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S,Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S		
	Adekokwok Sub County: Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S,	Adekokwok Sub County: Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S,		
	Barr Sub County : Ober P/s,Opem P/S,Orem P/S, Abunga P/S,Ololango P/S, Ayamo P/S,Obot P/S,Tetyang P/S,Onywako P/S,Ayel P/S, Igony P/S,Olilo P/S,Ajia P/S,	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,		

Vote: 531 Lira District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Abolet P/S,Alebere P/S, Agweng Mordern P/S, ,Barr P/S, Akalocero P/S,Ayira 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 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of pupils enrolled in UPE	85952 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, , Barr P/S, Akalocero P/S, Ayira P/S Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)	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	
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Vote: 531 Lira District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	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	0 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S	.00	
	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S		
	Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S,	Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S,		
	Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, , Barr P/S, Akalocero P/S, Ayira P/S	Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, , Barr P/S, Akalocero P/S, Ayira P/S		
	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S		
	Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)	Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)		

Vote: 531 Lira District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	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,)	4000 (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,)	29.09	
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Vote: 531 Lira District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Not planned for Not planned for

Expenditure

263311 Conditional transfers for Primary Education	747,269	237,778	31.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	747,269	Non Wage Rec't: 237,778	Non Wage Rec't: 31.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	747,269	Total 237,778	Total 31.8%	

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

No. of classrooms rehabilitated in UPE	24 (The Classrooms are located at: Aler, Agweng, Teokole, Amuca, Anai and Ngetta Girls p/s.)	0 (The Classrooms are located at: Aler, Agweng, Teokole, Amuca, Anai and Ngetta Girls p/s.)	.00	Under performance because of adjustments in the budget
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No. of classrooms constructed in UPE	20 (Retentions on Renovation of Classrooms at :Amuca,Atimikoma, Okile, Cura, Burlobo Rockview ,CLC p/s, Oketkwer p/s and Amuca p/s.)	0 (Renovation of Classrooms at :Aler p/s/ Amuca p/s, and Ngetta girls p/s and monitoring construction work.)	.00	
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Non Standard Outputs: Not planned for Not planned for

Expenditure

231001 Non Residential buildings (Depreciation)	11,500	32,000	278.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	42,237	Domestic Dev't: 32,000	Domestic Dev't: 75.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	42,237	Total 32,000	Total 75.8%	

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

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.)	375 (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.)	104.17	Over performance due to transfers from other districts
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Vote: 531 Lira District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of students passing 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.)	0 (Students yet to sit UCE exams in October/November 2015)	.00	
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	
Non Standard Outputs:	Not planned for	Not planned for		
<i>Expenditure</i>				
211101 General Staff Salaries	2,164,497	439,438	20.3%	
Wage Rec't:	2,164,497	Wage Rec't: 439,438	Wage Rec't: 20.3%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,164,497	Total 439,438	Total 20.3%	

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	Performance as planned
Non Standard Outputs:	Not planned for	Not planned for		
<i>Expenditure</i>				
263319 Conditional transfers for Secondary Schools	1,747,800	527,600	30.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,747,800	Non Wage Rec't: 527,600	Non Wage Rec't: 30.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,747,800	Total 527,600	Total 30.2%	

Function: Skills Development

Vote: 531 Lira District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*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 due to deployment of staff to Barlonyo Vocational institute
No. Of tertiary education Instructors paid salaries	30 (Payment of Salaries to staff and transfer of Conditional grants to Canon Lawrence Primary Teachers College Lira, Barlonyo Technical institute and Nurse training School.)	34 (Payment of Salaries to staff and transfer of Conditional grants to Canon Lawrence Primary Teachers College Lira, Barlonyo Technical institute and Nurse training School.)	113.33	
Non Standard Outputs:	Not planned for	Not planned for		

Expenditure

211101 General Staff Salaries	217,056	39,981	18.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	72,288	18,000	24.9%
211103 Allowances	53,000	13,500	25.5%
213001 Medical expenses (To employees)	23,000	6,000	26.1%
213002 Incapacity, death benefits and funeral expenses	16,000	4,000	25.0%
221001 Advertising and Public Relations	18,000	500	2.8%
221002 Workshops and Seminars	86,000	11,000	12.8%
221003 Staff Training	45,000	11,000	24.4%
221007 Books, Periodicals & Newspapers	32,000	8,000	25.0%
221008 Computer supplies and Information Technology (IT)	23,000	6,000	26.1%
221009 Welfare and Entertainment	487,750	120,000	24.6%
221011 Printing, Stationery, Photocopying and Binding	32,000	8,000	25.0%
221012 Small Office Equipment	8,000	2,000	25.0%
223005 Electricity	15,000	3,500	23.3%
223006 Water	15,000	3,550	23.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	45,000	1,000	2.2%
227001 Travel inland	45,000	11,500	25.6%
227002 Travel abroad	25,000	6,500	26.0%
227004 Fuel, Lubricants and Oils	25,000	6,500	26.0%
228002 Maintenance - Vehicles	24,000	6,000	25.0%

Vote: 531 Lira District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	217,056	<i>Wage Rec't:</i>	39,981	<i>Wage Rec't:</i>	18.4%
<i>Non Wage Rec't:</i>	1,104,178	<i>Non Wage Rec't:</i>	246,550	<i>Non Wage Rec't:</i>	22.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,321,234	Total	286,531	Total	21.7%

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.	8 staff in Education Department paid 3 months Salaries, Schools inspected, DEO's and DIS's offices functional/operational.	0	Performance is as planned
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Expenditure

211101 General Staff Salaries	72,065	18,008	25.0%
211103 Allowances	1,620	792	48.9%
221011 Printing, Stationery, Photocopying and Binding	3,000	590	19.7%
<i>Wage Rec't:</i>	72,065	<i>Wage Rec't:</i> 18,008	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	15,490	<i>Non Wage Rec't:</i> 1,382	<i>Non Wage Rec't:</i> 8.9%
<i>Domestic Dev't:</i>	42,990	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	130,545	Total 19,390	Total 14.9%

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 (9 Government aided and 5 Private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)	100.00	Performance is as planned
No. of tertiary institutions inspected in quarter	2 (Canon Lawrence College PTC and DJRA Comprehensive School inspected)	2 (Canon Lawrence College PTC and DJRA Comprehensive School inspected)	100.00	
No. of inspection reports provided to Council	4 (Inspection reports on primary, secondary and tertiary schools. Provided to Council)	1 (Inspection reports on primary schools. Presented to Council)	25.00	

Vote: 531 Lira District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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,)	20 (Primary schools government aided and 7 private schools inspected. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali 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,)	21.51	
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Vote: 531 Lira District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Not Planned for	Not Planned for		
<i>Expenditure</i>				
227001 Travel inland	73,120	15,347	21.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	29,769	<i>Non Wage Rec't:</i> 15,347	<i>Non Wage Rec't:</i> 51.6%	
<i>Domestic Dev't:</i>	43,351	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	73,120	Total 15,347	Total 21.0%	

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.	0	Performance as planned
<i>Expenditure</i>				
227001 Travel inland	0	3,500	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>	2,000	<i>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 175.0%	
<i>Domestic Dev't:</i>	21,097	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	23,097	Total 3,500	Total 15.2%	

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 operational 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. Took District team for site handovers, bought computer tonner, repaired photocopier and allowance for taking quarterl report.	0	Slow recruitment process for the new road gangs.
<i>Expenditure</i>				

Vote: 531 Lira District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	90,501	19,431	21.5%	
211103 Allowances	8,400	1,065	12.7%	
221008 Computer supplies and Information Technology (IT)	2,500	880	35.2%	
221011 Printing, Stationery, Photocopying and Binding	2,500	1,609	64.4%	
227001 Travel inland	34,237	5,169	15.1%	
Wage Rec't:	90,501	19,431	21.5%	
Non Wage Rec't:	10,494	2,489	23.7%	
Domestic Dev't:	42,637	6,234	14.6%	
Donor Dev't:		0	0.0%	
Total	143,632	28,154	19.6%	

2. Lower Level Services**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (Not Planned for)	0 (N/A)	0	Slow recruitment of new road gangs and delay in release of funds for servicing and repairing road equipment.
Length in Km of District roads periodically maintained	17 (Angolocom - Walela (Aromo Sub County) 8 km, Alikpot - Alebere (Agali - Barr Sub County) 9 Km)	3 (Km of the road reshaped and grader, wheel loader, and tipper lorry were serviced, grader blades and gear box for the service vehicle were bought.)	17.65	
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)	0 (To be done in q2)	.00	
Non Standard Outputs:	Not planned for	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	141,898	23,779	16.8%	
Wage Rec't:	256,565	0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	141,898	23,779	16.8%	
Donor Dev't:		0	0.0%	
Total	398,463	23,779	6.0%	

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

Length in Km. of rural roads rehabilitated	12 (12 Kms of Adekokwok - Aluga Owinyo - Ajia Road constructed)	0 (To be implemented in Q2 and road already handed over to contractor)	.00	Procurement process for the contractor delayed.
Length in Km. of rural roads constructed	0 (Not Planned for)	0 (N/A)	0	

Vote: 531 Lira District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Not Planned for

400 local community along the project area sensitized on HIV/AIDS, Environmental issues, disaster management and safety at work and District team facilitated to conduct sensitizations.

Expenditure

231003 Roads and bridges (Depreciation)	175,000	12,000	6.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	175,000	12,000	6.9%
Donor Dev't:		0	0.0%
Total	175,000	12,000	6.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 Nil

Non Standard Outputs:

12 months salary for staff paid, Motivated contract staff, vehicle in good running condition, timely submission of Reports submitted timely, running water availability, availability of power(electricity) and internet services

4 staff were paid their 3 month salaries, vehicle in good running condition, Quarter 1, Reports submitted MWE, running water availability, availability of power(electricity) and internet services

Expenditure

211101 General Staff Salaries	20,804	7,387	35.5%
221007 Books, Periodicals & Newspapers	1,200	360	30.0%
227001 Travel inland	20,150	6,583	32.7%
227004 Fuel, Lubricants and Oils	4,000	1,000	25.0%
222001 Telecommunications	2,000	500	25.0%

Vote: 531 Lira District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	20,804	<i>Wage Rec't:</i>	7,387	<i>Wage Rec't:</i>	35.5%
<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>	44,212	<i>Domestic Dev't:</i>	8,443	<i>Domestic Dev't:</i>	19.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	65,016	Total	15,830	Total	24.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	45 (Water quaiity testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at labaratory base at the district)	10 (Water quaiity testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at labaratory base at the district)	22.22	Most of the new water facilities not yet constructed but site were verified
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (NA)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly Meetings held at the District head quarters)	1 (Quarterly Meetings held at the District head quarters)	25.00	
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)	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)	22.22	
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))	10 (First QuarterMonitoring for water sources held in the sub counties of Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	22.22	
Non Standard Outputs:	NA	NA		

Expenditure

221002 Workshops and Seminars	6,000	3,000	50.0%		
227001 Travel inland	14,800	3,000	20.3%		
<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>	20,800	<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	28.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,800	Total	6,000	Total	28.8%

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (NA)	0	Procurement of service providers for rehabilitation is ongoing
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Vote: 531 Lira District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points rehabilitated	12 (Deep Borehole Rehabilitated in the Sub Counties of Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amacy, Lira and Adekokwok,)	0 (Rehabilitation to be done in Q2)	.00	
No. of public sanitation sites rehabilitated	0 (NA)	0 (NA)	0	
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	
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. Procurement of 2 set spareparts		

Expenditure

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

Output: Promotion of Community Based Management, Sanitation and Hygiene

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)	1 (District and Sub-county advocacy activities done)	50.00	WSC not yet trined since site have not been constructed
No. of water and Sanitation promotional events undertaken	4 (Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities will be conducted)	1 (Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities will be conducted)	25.00	

Vote: 531 Lira District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 (WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agweng, Ngetta and Lira)	100.00	
No. Of Water User Committee members trained	45 (Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	0 (Water Users Committees (WUCs) to be trained in Q2)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (CLTS,triggered and Sanitation week activities conducted in Lira and Ogur)	2 (CLTS villages Sanitation baseline activities conducted in Anyomorem in Ngetta and Olilo in Barr Sub counties)	20.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
221002 Workshops and Seminars	32,000	12,000	37.5%	
227001 Travel inland	54,600	6,900	12.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 64,600	<i>Domestic Dev't:</i> 18,900	<i>Domestic Dev't:</i> 29.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 86,600	Total 18,900	Total 21.8%	

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

No. of new connections made to existing schemes	4 (operation and maintenace of water shcemes interms replacements of spareparts, maitenance of solar pannels,water quality testing of the pipe water in Northern Region where Northern Umbrella Organization Operates)	1 (Operation and Maintenance (O&M) 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)	25.00	NA
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
228001 Maintenance - Civil	350,000	87,500	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 350,000	<i>Non Wage Rec't:</i> 87,500	<i>Non Wage Rec't:</i> 25.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 350,000	Total 87,500	Total 25.0%	

Vote: 531 Lira District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**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 in department paid 3 months salsry, 1 photocopier serviced, 2 printers serviced, and office cleaining paid for the months of July, August and september 2015. Natural resources Department performance report for Q4 fy 2014/15 submitted to ministry	0	The funds were processed in time and used as planned for the activities.
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Expenditure

228004 Maintenance – Other	728	700	96.2%
211101 General Staff Salaries	108,548	20,649	19.0%
221011 Printing, Stationery, Photocopying and Binding	1,251	590	47.2%
221012 Small Office Equipment	200	98	49.0%
Wage Rec't:	108,548	Wage Rec't: 20,649	Wage Rec't: 19.0%
Non Wage Rec't:	2,493	Non Wage Rec't: 1,388	Non Wage Rec't: 55.7%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	20,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	131,041	Total 22,037	Total 16.8%

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

No. of community members trained (Men and Women) in forestry management	240 (Households trained in construction, operation and maintenace of fuelwood efficent stoves in Iwal, Ongica and Ongura parish es in Ngetta Sub county and Akia, in Adekokwok Suc County)	64 (40 People trained in Ongura parish, Ngetta sub county in construction, operation and maintenance of energy saving stoves and 24 people in Amuca parish, Lira sub county trained in management of plantation forestry FIEFOC and various	26.67	Propoer involvement of local leaders in mobilisation of the communities.
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Vote: 531 Lira District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Agro forestry Demonstrations	0 (Not Planned for)	64 (40 People trained in Ongura parish, Ngetta sub county in construction, operation and maintenance of energy saving stoves and 24 people in Amuca parish, Lira sub county trained in management of plantation forestry FIEFOC and various grants.)	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	120 members of the communities in Ongura Parish sensitised on Environmental management and the link between Environmental degradation, poverty and climate change.		

Expenditure

227001 Travel inland	28,996	7,000	24.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,772	7,000	20.1%
Domestic Dev't:	3,224	0	0.0%
Donor Dev't:		0	0.0%
Total	37,996	7,000	18.4%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (parish wetland management committees put in place and trained in sustainable wetlands management in Ayago, Baronger, Anomorem, Anyangapuc, Omito and Amuca parishes in Railways Division, Ngetta sub county and Lira sub county respectively.)	80 (80 members of the communities of Abunga parish, Barr sub county sensitised on wetlands management and 2 km of th boundary of Onyona wetland in Abunga parish, Barr sub county demarcated)	1333.33	communities were very interested in securing the boundary of the wetland since there was overwhelming encroachment and degradation of Onyona wetland.
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 of Abunga parish sensitised on wise use and management of wetlands and the laws governing the conservation and management of wetlands in Uganda.		

Expenditure

227001 Travel inland	12,084	3,020	25.0%
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Vote: 531 Lira District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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)	329 (43 PRDP-3 Projects screened and Environmental management plan prepared and 329 people sensitised on Environmental management and other cross cutting issues in road construction and management in Adekokwok and Barr subcounties in Lira District)	38.71	Good community mobilisation involving the office of the subcounty chiefs of barr and Adekokwok
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	329 people sensitised on Environmental management and other cross cutting issues in road construction and management in Adekokwok and Barr subcounties in Lira District		

Expenditure

227001 Travel inland	44,000	8,792	20.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	44,000	<i>Non Wage Rec't:</i>	8,792
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	44,000	Total	8,792
			20.0%

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, Adekokwok, Lira, Ngetta, Ogur, Agweng and Aromo screened and mitigation measures prepared for inclusion in bid documents)	35 (35 planned projects under LGMSD screened and their Environmental management plan prepared. The mitigation measures have been integrated in the project BOQs for implementation.)	43.75	poor road conditions made site screening of project locations difficult.
Non Standard Outputs:	Training of Project management committees in monitoring and reporting of environmental progress implementation in identified project locations.	140 members of project committees trained in monitoring the implementation of Environmental mitigation measures by contractors		

Expenditure

227001 Travel inland	6,521	4,591	70.4%
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Vote: 531 Lira District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	4,591	<i>Non Wage Rec't:</i>	76.5%
<i>Domestic Dev't:</i>	521	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,521	Total	4,591	Total	70.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Non Standard Outputs:	12 months salary for staff paid, The eight National Celebrations organised, compound maintained, IT accessories, internet services, stationery purchased, allowances paid, vehicle and motorcycles repaired, water and electricity bills paid; Ipad, binding machine, LCD, one desk top screen and UPS purchased/procured. BFP, Annual workplan and Budget prepared.	13 staff; two at the District Headquarters and 11 at Sub Counties paid salaries for three months, compound maintained, One Quarterly Departmental Performance Report produced, One vehicle and motorcycles repaired, water and electricity bills paid;
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Expenditure

211101 General Staff Salaries	97,897	23,794	24.3%
221009 Welfare and Entertainment	3,400	414	12.2%
228003 Maintenance – Machinery, Equipment & Furniture	2,376	1,135	47.8%
<i>Wage Rec't:</i>	97,897	<i>Wage Rec't:</i> 23,794	<i>Wage Rec't:</i> 24.3%
<i>Non Wage Rec't:</i>	7,132	<i>Non Wage Rec't:</i> 1,549	<i>Non Wage Rec't:</i> 21.7%
<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%
Total	105,029	Total 25,343	Total 24.1%

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)	14 (Community Development Workers posted and actively working in all the nine sub counties and the District Head	87.50	N/A
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Vote: 531 Lira District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211103 Allowances	6,042	521	8.6%
221002 Workshops and Seminars	31,198	1,083	3.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,198	1,083	3.5%
Domestic Dev't:	6,042	521	8.6%
Donor Dev't:		0	0.0%
Total	37,240	1,604	4.3%

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.)	1600 (FAL learners enrolled for the FAL programmes and assessed in all the 9 sub counties (Amac, Agali, Barr, Adekokwok, Ngetta, Ogur, Lira, Agweng, Aromo).)	35.56	N/A
Non Standard Outputs:	Adult learners able to read and write	Adult learners able to read and write		

Expenditure

221002 Workshops and Seminars	9,357	2,009	21.5%
227001 Travel inland	2,080	842	40.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,437	2,850	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,437	2,850	24.9%

Output: Support to Disabled and the Elderly

Vote: 531 Lira District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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))	3 (Three Disability groups in the sub counties of Aromo, Adekokwok and Lira Disabled Persons' Union formed, assessed and approved for funding)	25.00	Delays in transition to treasury single account caused delays in imely disbursement of funds to the groups
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Non Standard Outputs:	Technical support supervision to PWD groups and disability council provided.	One Technical support supervision to PWD groups and disability council provided
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Expenditure

221002 Workshops and Seminars	1,800	520	28.9%
227001 Travel inland	1,686	945	56.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	23,867	<i>Non Wage Rec't:</i> 1,465	<i>Non Wage Rec't:</i> 6.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	23,867	Total 1,465	Total 6.1%

Output: Reprerentation 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.)	1 (One District Women Council meeting held, and International women's day celebrated.)	25.00	N/A
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Non Standard Outputs:	Women mobilised for project development	Mobilisation of womed for development programs done in all sub counties.
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Expenditure

221002 Workshops and Seminars	1,480	405	27.4%
221011 Printing, Stationery, Photocopying and Binding	320	80	25.0%
222001 Telecommunications	913	228	25.0%
227001 Travel inland	1,460	330	22.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,173	<i>Non Wage Rec't:</i> 1,043	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,173	Total 1,043	Total 25.0%

2. Lower Level Services

Vote: 531 Lira District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**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.	Three CDD groups prepared, assessed and funded in Aromo and Agali Sub Counties	0	N/A
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Expenditure

263326 Conditional transfers for LGDP	50,367	10,752	21.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	50,367	10,752	21.3%
Donor Dev't:		0	0.0%
Total	50,367	10,752	21.3%

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**

Non Standard Outputs:	12 months salary of staff paid, District website hosted and internet connectivity subscribed, District Planning Unit Vehicle in sound mechanical condition, Support services provided, Electricity power availability, Reports produced and submitted to Line Ministries and other users	4 staff in Planning unit 3 months' salary 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 submit	0	Nil
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Expenditure

211101 General Staff Salaries	48,073	7,728	16.1%
211103 Allowances	990	185	18.7%
221008 Computer supplies and Information Technology (IT)	1,823	750	41.1%

Vote: 531 Lira District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	500	324	64.7%	
222001 Telecommunications	3,795	2,150	56.7%	
223005 Electricity	400	400	100.0%	
228002 Maintenance - Vehicles	7,896	1,500	19.0%	
	<i>Wage Rec't:</i> 48,073	<i>Wage Rec't:</i> 7,728	<i>Wage Rec't:</i> 16.1%	
	<i>Non Wage Rec't:</i> 17,984	<i>Non Wage Rec't:</i> 5,308	<i>Non Wage Rec't:</i> 29.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 66,057	Total 13,036	Total 19.7%	

Output: District Planning

No of qualified staff in the Unit	3 (Senior Planner, Population Officer and Statistician in the Unit)	2 (Senior Planner, Population Officer)	66.67	Nil
No of Minutes of TPC meetings	12 (Technical planning Committee and Budget Desk Meetings held, minutes produced and stored)	3 (Technical planning Committee Held and minutes produced. FY 2014/2015 Performance reviewed and report produced)	25.00	
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	4,400	471	10.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 4,400	<i>Non Wage Rec't:</i> 471	<i>Non Wage Rec't:</i> 10.7%	
	<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%	
	Total 4,400	Total 471	Total 10.7%	

Output: Demographic data collection

Non Standard Outputs:	Births and Deaths Registered, DPAP Developed, population issues integrated in 2nd DDP	16,043 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	Demand for short birth certificates by those older than Five years
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Expenditure

221002 Workshops and Seminars	11,883	11,883	100.0%	
221008 Computer supplies and Information Technology (IT)	2,446	2,446	100.0%	
221009 Welfare and Entertainment	12,238	12,238	100.0%	
227001 Travel inland	18,659	17,775	95.3%	

Vote: 531 Lira District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<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>	45,226	<i>Donor Dev't:</i>	44,342	<i>Donor Dev't:</i>	98.0%
Total	45,226	Total	44,342	Total	98.0%

Output: Development Planning

0 Nil

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
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	830	83.0%
227001 Travel inland	6,500	3,974	61.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,416	<i>Non Wage Rec't:</i>	4,804
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	19,416	Total	4,804
			24.7%

Output: Management Information Systems

0

Insufficient disbursement to Planning unit

Non Standard Outputs:	Data from LLGs and HLG department collected, processed, analysed and used for planning and budgeting	1 Computer Battery backup (UPS) procured
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Expenditure

221008 Computer supplies and Information Technology (IT)	3,302	749	22.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,330	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	972	<i>Domestic Dev't:</i>	749
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,302	Total	749
			22.7%

Output: Operational Planning

0

Nil

Vote: 531 Lira District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 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, Final Form B FY 2015/2016, Q4 Budget Progress Performance Report for FY 2014/15 produced and submitted to MoFPED, OPM, LGFC and MoLG

Expenditure

227001 Travel inland	10,222	4,175	40.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,881	4,175	15.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,881	4,175	15.5%

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. 1 Quarterly project monitoring done, Monitoring Report produced and actions taken on recommendation for all the projects located Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira sub counties

Expenditure

227001 Travel inland	39,426	6,672	16.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,742	6,672	19.2%
Domestic Dev't:	4,684	0	0.0%
Donor Dev't:		0	0.0%
Total	39,426	6,672	16.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 531 Lira District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 staff in the department paid 12 months salary	2 staff in the department paid 3 months' salary	0	Nil
<i>Expenditure</i>				
211101 General Staff Salaries	41,572	5,794		13.9%
<i>Wage Rec't:</i>	41,572	5,794	<i>Wage Rec't:</i>	13.9%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i>	0.0%
<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%
Total	41,572	5,794	Total	13.9%

Output: Internal Audit

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)	30/10/2015 (The report submitted to the Chairman LCV coping to; -The RDC - The CAO - The CFO - The Director General IA - The Secretary, LGPAC)	#Error	Non timely response by auditee to audit queries is yet a challenge in the District. The department could not carry out all its planned activities since the actual fund accessed by the department was less than the amount allocated for the quarter.
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)	1 (First quarter audit carried out covering 11 departments.)	25.00	
Non Standard Outputs:	Not Planned for	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	3,000	120		4.0%
221008 Computer supplies and Information Technology (IT)	700	350		50.0%
221011 Printing, Stationery, Photocopying and Binding	1,070	260		24.3%
227001 Travel inland	21,002	3,872		18.4%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,486	4,602	<i>Non Wage Rec't:</i>	18.8%
<i>Domestic Dev't:</i>	1,686	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	26,172	4,602	Total	17.6%

Vote: 531 Lira District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	14,731,084	<i>Wage Rec't:</i>	3,174,832	<i>Wage Rec't:</i>	21.6%
<i>Non Wage Rec't:</i>	9,441,609	<i>Non Wage Rec't:</i>	1,831,143	<i>Non Wage Rec't:</i>	19.4%
<i>Domestic Dev't:</i>	1,054,593	<i>Domestic Dev't:</i>	169,695	<i>Domestic Dev't:</i>	16.1%
<i>Donor Dev't:</i>	351,419	<i>Donor Dev't:</i>	146,556	<i>Donor Dev't:</i>	41.7%
Total	25,578,705	Total	5,322,226	Total	20.8%

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		<i>LCIV: Erute</i>		248,719	12,000
Sector: Works and Transport				175,000	12,000
LG Function: District, Urban and Community Access Roads				175,000	12,000
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				175,000	12,000
LCII: Adekokwok				175,000	12,000
Item: 231003 Roads and bridges (Depreciation)					
Retirement of 12 Kms of Adekokwok - Aluga Owinyo - Ajia Road	Adekokwok -Aluga- Owinyo - Ajia	PRDP	Not Started	175,000	12,000
			(Site handed over)		
Sector: Education				49,599	0
LG Function: Pre-Primary and Primary Education				49,599	0
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				3,000	0
LCII: Boroboro East				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention of 4 Classrooms at CLC p/s	Canon Lawrence Primary School	Conditional Grant to SFG	Completed	1,500	0
			(Class in use)		
LCII: Burlobo				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention of 4 Classrooms at Burlobo Rockview p/s	Burlobo Rockview Primary school	Conditional Grant to SFG	Completed	1,500	0
			(Class in use)		
Output: Latrine construction and rehabilitation				26,900	0
LCII: Angwetangwet				7,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 stance Ecosan Toilet at Acwikot p/s	Acwikot Primary School	Conditional Grant to SFG	Not Started	7,500	0
			(site handed over)		
LCII: Boke				19,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance Drainable Toilet at Boke p/s	Boke Primary School	UNICEF	Not Started	19,400	0
			(Waiting for funding)		
Output: PRDP-Provision of furniture to primary schools				19,699	0
LCII: Burlobo				19,699	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Desks 164 Desks to Burlobo p/s	Burlobo Primary School	PRDP	Not Started	19,699	0
			(Contract Awarded)		

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		<i>LCIV: Erute</i>		248,719	12,000
Sector: Health				18,076	0
LG Function: Primary Healthcare				18,076	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,344	0
LCII: Boroboro East				7,344	0
Item: 263313 Conditional transfers for PHC- Non wage					
Boroboro HCIII	Akao Idebe	Conditional Grant to PHC- Non wage	N/A	7,344	0
			(HU Received No Funds)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,732	0
LCII: Boroboro East				10,732	0
Item: 263313 Conditional transfers for PHC- Non wage					
Anyangatir HCIII	Anyangatir HCIII	Conditional Grant to PHC- Non wage	N/A	10,732	0
			(HU Received Funds)		
Sector: Social Development				6,044	0
LG Function: Community Mobilisation and Empowerment				6,044	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,044	0
LCII: Adekokwok				6,044	0
Item: 263326 Conditional transfers for LGDP					
Adekokwok sub county CDD Grant	Adekokwok Sub County HQRTs	LGMSD (Former LGDP)	N/A	5,637	0
			(Transfer in Q2)		
Adekokwok sub county (Operation of CDD)	Adekokwok Sub County HQRTs	LGMSD (Former LGDP)	N/A	407	0
			(Transfer in Q2)		

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agali		<i>LCIV: Erute</i>		252,192	5,622
Sector: Education				147,431	0
LG Function: Pre-Primary and Primary Education				147,431	0
Capital Purchases					
Output: Classroom construction and rehabilitation				100,000	0
LCII: Abongorwot				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classrooms with an office at Abongorwot p/s	Abongorwot Primary School	Conditional Grant to SFG	Not Started	50,000	0
			(Site Handed Over)		
LCII: Okile				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classrooms with an office at Okile p/s	Okile Primary School	Conditional Grant to SFG	Not Started	50,000	0
			(Site Handed Over)		
Output: PRDP-Classroom construction and rehabilitation				3,000	0
LCII: Okile				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention of 4 Classrooms at Okile p/s	Okile PS	PRDP	Works Underway	1,500	0
			(Class in use)		
LCII: Telela				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention of 4 Classrooms at Atimikoma p/s	Atimikoma p/s	PRDP	Works Underway	1,500	0
			(Class in use)		
Output: Latrine construction and rehabilitation				19,433	0
LCII: Adyaka				19,433	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance Drainable Toilet at Olil p/s	Olil Primary School	UNICEF	Not Started	19,433	0
			(Waiting for funding)		
Output: PRDP-Latrine construction and rehabilitation				17,700	0
LCII: Apanylongo				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 Stance drainable toilet at Gomi Primary School	Gomi Primary school	PRDP	Not Started	17,700	0
			(Site Handed Over)		
Output: Provision of furniture to primary schools				7,298	0
LCII: Abongorwot				3,625	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agali		<i>LCIV: Erute</i>		252,192	5,622
Supply of Desks to Abongorwot p/s	Abongorwot Primary School	Conditional Grant to SFG	Not Started (Contract Awarded)	3,625	0
LCII: Ocamonyang Item: 231006 Furniture and fittings (Depreciation)				3,673	0
Supply of Desks to Agali Primary School	Agali Primary School	Conditional Grant to SFG	Not Started (Contract Awarded)	3,673	0
Sector: Health				10,732	1,321
LG Function: Primary Healthcare				10,732	1,321
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,732	1,321
LCII: Ocamonyang Item: 263313 Conditional transfers for PHC- Non wage				10,732	1,321
Agali HC III	Orio Judi	Conditional Grant to PHC- Non wage	N/A (HU Received Funds)	10,732	1,321
Sector: Social Development				4,029	4,301
LG Function: Community Mobilisation and Empowerment				4,029	4,301
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,029	4,301
LCII: Okile Item: 263326 Conditional transfers for LGDP				4,029	4,301
Agali Sub county Operation of CDD	Agali Sub County HQRTs	LGMSD (Former LGDP)	N/A (Funds Transferred)	271	271
Agali Sub county CDD Grant	Agali Sub County HQRTs	LGMSD (Former LGDP)	N/A (Funds Transferred)	3,758	4,029
Sector: Public Sector Management				90,000	0
LG Function: District and Urban Administration				90,000	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				90,000	0
LCII: Okile Item: 231002 Residential buildings (Depreciation)				90,000	0
Construct of Staff House in Agali Sub County	Agali Sub County HQTRS	PRDP	Not Started (Site handed over)	90,000	0

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agweng		<i>LCIV: Erute</i>		30,708	0
Sector: Agriculture				3,550	0
<i>LG Function: District Production Services</i>				<i>3,550</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,550	0
LCII: Angolocom				3,550	0
Item: 312104 Other Structures					
Retention for slaughter house at Agweng Town Board	Agweng Town Board	PRDP	N/A	3,550	0
			(Retention in process)		
Sector: Health				23,632	0
<i>LG Function: Primary Healthcare</i>				<i>23,632</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				15,000	0
LCII: Abala				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stance and 2 bath shelter at for maternity ward at Abala H/C III	Abala H/C III	PRDP	Not Started	15,000	0
			(Site handed over)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,632	0
LCII: Abala				8,632	0
Item: 263313 Conditional transfers for PHC- Non wage					
Abala HCIII	Barodong	Conditional Grant to PHC- Non wage	N/A	8,632	0
			(HU Received No Funds)		
Sector: Social Development				3,526	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,526</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,526	0
LCII: Angolocom				3,526	0
Item: 263326 Conditional transfers for LGDP					
Agweng sub county Operation of CDD	Agweng Sub County HQRTs	LGMSD (Former LGDP)	N/A	237	0
			(Transfer in Q2)		
Agweng sub county CDD Grant	Agweng Sub County HQRTs	LGMSD (Former LGDP)	N/A	3,288	0
			(Transfer in Q2)		

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach		<i>LCIV: Erute</i>		303,767	11,471
Sector: Education				150,906	0
LG Function: Pre-Primary and Primary Education				150,906	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				38,800	0
LCII: Onyakede				19,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance Drainable Toilet at Onyakede p/s	Onyakede Primary School	UNICEF	Not Started	19,400	0
			(Waiting for funding)		
LCII: Rao				19,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance Drainable Toilet at wiodyek p/s	Wiodyek Primary School	UNICEF	Not Started	19,400	0
			(Waiting for funding)		
Output: PRDP-Teacher house construction and rehabilitation				85,000	0
LCII: Banya				85,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin staff house at wiodyek Primary School	Wiodyek Primary School	PRDP	Not Started	85,000	0
			(Site Handed Over)		
Output: PRDP-Provision of furniture to primary schools				27,106	0
LCII: Banya				27,106	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Desks 50 Desks to Barlela Agro p/s	Barlela Agro Primary School	PRDP	Not Started	27,106	0
			(Contract Awarded)		
Sector: Health				145,814	11,471
LG Function: Primary Healthcare				145,814	11,471
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				61,082	0
LCII: Ayach				61,082	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Fencing Amach HCIV	Amach HCIV	PRDP	Not Started	61,082	0
			(Site handed over)		
Output: PRDP-Healthcentre construction and rehabilitation				25,000	0
LCII: Ayach				25,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach		<i>LCIV: Erute</i>		303,767	11,471
Renovation of Laboratory in Amach H/C IV.	Amach HCIV	Conditional Grant to PHC - development	Not Started	25,000	0
			(Site handed over)		
Output: PRDP-Maternity ward construction and rehabilitation				15,000	0
LCII: Ayach				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stance of pit latrine and 2 stance of bath shelter for maternity ward at Amach H/C IV	Amach H/C IV	PRDP	Not Started	15,000	0
			(Site handed over)		
Output: PRDP-Specialist health equipment and machinery				10,008	0
LCII: Ayach				10,008	0
Item: 231005 Machinery and equipment					
Vital Signs Observation Equipment for all the H/C IIIs and H/C IVs in Erute South HSD	Amach HCIV	PRDP	Being Procured	10,008	0
			(Contract signed)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				34,724	11,471
LCII: Amokogee				5,368	501
Item: 263313 Conditional transfers for PHC- Non wage					
Alik HC II	Abye Amwonyi	Conditional Grant to PHC- Non wage	N/A	5,368	501
			(HU Received Funds)		
LCII: Ayach				29,356	10,970
Item: 263313 Conditional transfers for PHC- Non wage					
Amac HC IV (Service Delivery)	Akao Idebe	Conditional Grant to PHC- Non wage	N/A	16,099	1,645
			(HU Received Funds)		
Amach HCIV (HSD Mgmt)	Akao Idebe	Conditional Grant to PHC- Non wage	N/A	13,258	9,324
			(HU Received Funds)		
Sector: Social Development				6,548	0
LG Function: Community Mobilisation and Empowerment				6,548	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,548	0
LCII: Ayach				6,548	0
Item: 263326 Conditional transfers for LGDP					
Amach sub county Operation of CDD	Amach Sub County HQRTs	LGMSD (Former LGDP)	N/A	441	0
			(Transfer in Q2)		

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach		<i>LCIV: Erute</i>		303,767	11,471
Amach sub county CDD Grant	Amach Sub County HQRTs	LGMSD (Former LGDP)	N/A	6,107	0
			(Transfer in Q2)		
Sector: Public Sector Management				500	0
LG Function: District and Urban Administration				500	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				500	0
LCII: Abutoadi				500	0
Item: 312104 Other Structures					
Erecting Border Sign Post on Lira - Dokolo Road	Lira - Dokolo Border Post	PRDP	N/A	500	0

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aromo		<i>LCIV: Erute</i>		172,408	8,784
Sector: Education				148,599	0
LG Function: Pre-Primary and Primary Education				148,599	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	0
LCII: Walela				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classrooms with an office at Walela p/s	Walela Primary School	Conditional Grant to SFG	Not Started	50,000	0
			(Site Handed Over)		
Output: Latrine construction and rehabilitation				58,200	0
LCII: Acutkumu				19,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance Drainable Toilet at Acutkumu p/s	Acutkumu Primary School	UNICEF	Not Started	19,400	0
			(Waiting for funding)		
LCII: Apuce				19,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance Drainable Toilet at Ayami p/s	Ayami Primary School	UNICEF	Not Started	19,400	0
			(Waiting for funding)		
LCII: Otara				19,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance Drainable Toilet at Otara p/s	Otara Primary School	UNICEF	Not Started	19,400	0
			(Waiting for funding)		
Output: PRDP-Latrine construction and rehabilitation				17,700	0
LCII: Apuce				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 Stance drainable toilet at Ayami Primary School	Ayami Primary school	PRDP	Not Started	17,700	0
			(Site Handed Over)		
Output: Provision of furniture to primary schools				3,000	0
LCII: Walela				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Desks to Walela p/s.	Walela Primary School	Conditional Grant to SFG	Not Started	3,000	0
			(Contract Awarded)		
Output: PRDP-Provision of furniture to primary schools				19,699	0
LCII: Otara				19,699	0

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aromo		<i>LCIV: Erute</i>		172,408	8,784
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Desks 164	Oketkwer Primary School	PRDP	Not Started	19,699	0
Desks to Oketkwer p/s			(Contract Awarded)		
Sector: Health				17,265	2,333
LG Function: Primary Healthcare				17,265	2,333
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,265	2,333
LCII: Apua				4,316	504
Item: 263313 Conditional transfers for PHC- Non wage					
Apuce HC II	Apuce	Conditional Grant to PHC- Non wage	N/A	4,316	504
				(HU Received Funds)	
LCII: Otara				8,632	1,324
Item: 263313 Conditional transfers for PHC- Non wage					
Aromo HC III	Akao Idebe	Conditional Grant to PHC- Non wage	N/A	8,632	1,324
				(Received funds)	
LCII: Walela				4,316	504
Item: 263313 Conditional transfers for PHC- Non wage					
Walela HC II	Ayile "B"	Conditional Grant to PHC- Non wage	N/A	4,316	504
				(HU Received Funds)	
Sector: Social Development				6,044	6,451
LG Function: Community Mobilisation and Empowerment				6,044	6,451
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,044	6,451
LCII: Otara				6,044	6,451
Item: 263326 Conditional transfers for LGDP					
Aromo sub county Operation of CDD	AromoSub County HQRts	LGMSD (Former LGDP)	N/A	407	407
				(Funds Transferred)	
Aromo sub county CDD Grant	Aromo Sub County HQRts	LGMSD (Former LGDP)	N/A	5,637	6,044
				(Funds Transferred)	
Sector: Public Sector Management				500	0
LG Function: District and Urban Administration				500	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				500	0
LCII: Apuce				500	0
Item: 312104 Other Structures					

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aromo		<i>LCIV: Erute</i>		172,408	8,784
Erecting Border Sign Post on Lira - Agago Road	Lira - Agago Border Post	PRDP	N/A	500	0

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		<i>LCIV: Erute</i>		157,166	2,323
Sector: Education				127,139	0
LG Function: Pre-Primary and Primary Education				127,139	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				39,340	0
LCII: Ayamo				19,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance Drainable Toilet at Ayamo p/s	Ayamo Primary School	UNICEF	Not Started	19,400	0
			(Waiting for funding)		
LCII: Onywako				19,940	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance Drainable Toilet at Atira p/s	Atira Primary School	UNICEF	Not Started	19,940	0
			(Waiting for funding)		
Output: PRDP-Latrine construction and rehabilitation				53,100	0
LCII: Ayira				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 Stance drainable toilet at Obot Primary School	Obot Primary school	PRDP	Not Started	17,700	0
			(Site Handed Over)		
LCII: Ober				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 Stance drainable toilet at Ober Primary School	Ober Primary school	PRDP	Not Started	17,700	0
			(Site Handed Over)		
LCII: Tetyang				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 Stance drainable toilet at Tetyang Primary School	Tetyang Primary school	PRDP	Not Started	17,700	0
			(Site Handed Over)		
Output: PRDP-Teacher house construction and rehabilitation				9,000	0
LCII: Olilo				9,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of Payment for Ololngo PS Staff House(Rolled owehr 2014/15)	Ololngo Primary School	PRDP	Not Started	9,000	0
			(Site Handed Over)		
Output: Provision of furniture to primary schools				9,000	0
LCII: Ober				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		<i>LCIV: Erute</i>		157,166	2,323
Supply of Desks to Ober p/s	Ober Primary School	Conditional Grant to SFG	Not Started (Contract Awarded)	3,000	0
Supply of Desks to Obot Primary School	Obot Primary School	LGMSD (Former LGDP)	Not Started (Contract Awarded)	3,000	0
LCII: Olilo Item: 231006 Furniture and fittings (Depreciation)				3,000	0
Supply of Desks to Aja Primary School	Aja Primary School	Conditional Grant to SFG	Not Started (Contract Awarded)	3,000	0
Output: PRDP-Provision of furniture to primary schools				16,699	0
LCII: Abunga Item: 231006 Furniture and fittings (Depreciation)				16,699	0
Supply of Desks 143 Desks to Orem p/s	Orem Primary School	LGMSD (Former LGDP)	Not Started (Contract Awarded)	16,699	0
Sector: Health				21,468	2,323
LG Function: Primary Healthcare				21,468	2,323
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,468	2,323
LCII: Abunga Item: 263313 Conditional transfers for PHC- Non wage				5,368	501
Abunga HC II	Alela	Conditional Grant to PHC- Non wage	N/A (HU Received Funds)	5,368	501
LCII: Ayira Item: 263313 Conditional transfers for PHC- Non wage				10,732	1,321
Barr HC III	Barr Trading Centre	Conditional Grant to PHC- Non wage	N/A (HU Received Funds)	10,732	1,321
LCII: Onywako Item: 263313 Conditional transfers for PHC- Non wage				5,368	501
Onywako HC II	Oloi	Conditional Grant to PHC- Non wage	N/A (HU Received Funds)	5,368	501
Sector: Social Development				8,059	0
LG Function: Community Mobilisation and Empowerment				8,059	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,059	0
LCII: Ayira				8,059	0

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		<i>LCIV: Erute</i>		157,166	2,323
Item: 263326 Conditional transfers for LGDP					
Barr sub county Operation of CDD	Barr Sub County HQRTs	LGMSD (Former LGDP)	N/A	543	0
			(Transfer in Q2)		
Barr sub county CDD Grant	Barr Sub County HQRTs	LGMSD (Former LGDP)	N/A	7,516	0
			(Transfer in Q2)		
Sector: Public Sector Management				500	0
LG Function: District and Urban Administration				500	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				500	0
LCII: Ayira				500	0
Item: 312104 Other Structures					
Erecting Border Sign Post on Lira - Alebtong Road	Lira - Alebtong Border Post	PRDP	N/A	500	0

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Erute</i>		8,565	0
Sector: Health				8,565	0
LG Function: Primary Healthcare				8,565	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,565	0
LCII: Senior Quarters				8,565	0
Item: 263313 Conditional transfers for PHC- Non wage					
Lira Medical centre	Senior Qtrs "A"	Conditional Grant to	N/A	8,565	0
HC III		PHC- Non wage			
			(HU Received No Funds)		

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira		<i>LCIV: Erute</i>		60,383	46,565
Sector: Education				41,100	32,000
LG Function: Pre-Primary and Primary Education				41,100	32,000
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				4,000	32,000
LCII: Amuca				4,000	32,000
Item: 231001 Non Residential buildings (Depreciation)					
Retention of 8 Classrooms at Amuca p/s	AmucaPS	PRDP	Completed	4,000	32,000
			(Class in use)		
Output: Latrine construction and rehabilitation				19,400	0
LCII: Anai				19,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance Ecosan Toilet at Anai p/s	Anai Primary School	UNICEF	Not Started	19,400	0
			(Waiting for funding)		
Output: PRDP-Latrine construction and rehabilitation				17,700	0
LCII: Anai				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 Stance drainable toilet at Punoluro Primary School	Punoluro Primary school	PRDP	Not Started	17,700	0
			(Site Handed Over)		
Sector: Health				14,750	14,565
LG Function: Primary Healthcare				14,750	14,565
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,118	1,324
LCII: Amuca				6,118	1,324
Item: 263313 Conditional transfers for PHC- Non wage					
Amuca SDA HCIII	Okec Oyere	Conditional Grant to PHC- Non wage	N/A	6,118	1,324
			(HU Received Funds)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,632	13,241
LCII: Barapwo				8,632	13,241
Item: 263313 Conditional transfers for PHC- Non wage					
Barapwo HC III	Te Dam	Conditional Grant to PHC- Non wage	N/A	8,632	13,241
			(HU Received Funds)		
Sector: Social Development				4,533	0
LG Function: Community Mobilisation and Empowerment				4,533	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,533	0
LCII: Barapwo				4,533	0

Vote: 531 Lira District

2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira		<i>LCIV: Erute</i>		60,383	46,565
Item: 263326 Conditional transfers for LGDP					
Lira sub county CDD Grant	Lira Sub County HQRTs	LGMSD (Former LGDP)	N/A	4,228	0
			(Transfer in Q2)		
Lira sub county Operation of CDD	Lira Sub County HQRTs	LGMSD (Former LGDP)	N/A	305	0
			(Transfer in Q2)		

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		<i>LCIV: Erute</i>		76,037	2,667
Sector: Education				28,799	0
LG Function: Pre-Primary and Primary Education				24,799	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,600	0
LCII: Telela				3,600	0
Item: 231005 Machinery and equipment					
Procurement of Perkin Brailer for Ngetta School of the Blind	Ngetta Girls School of the Blind	PRDP	N/A	3,600	0
Output: PRDP-Classroom construction and rehabilitation				1,500	0
LCII: Anyangapuc				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention of 4 Classrooms at Cura p/s	Cura Primary School	Conditional Grant to SFG	Works Underway	1,500	0
			(Class in use)		
Output: PRDP-Provision of furniture to primary schools				19,699	0
LCII: Anyomorem				19,699	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Desks 164 Desks to Anyomorem p/s	Anyomorem Primary School	PRDP	Not Started	19,699	0
			(Contract Awarded)		
LG Function: Special Needs Education				4,000	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				4,000	0
LCII: Telela				4,000	0
Item: 231005 Machinery and equipment					
Brail Machine procured and supplied to Ngetta Girls P/S	Ngetta Girls Primary School	LGMSD (Former LGDP)	N/A	4,000	0
Sector: Health				34,297	2,667
LG Function: Primary Healthcare				34,297	2,667
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				15,000	0
LCII: Ongica				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stance and 2 bath shelter at for maternity ward at Ongica H/C III	Ongica H/C III	PRDP	Not Started	15,000	0
			(Site handed over)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,565	1,346
LCII: Telela				8,565	1,346

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		<i>LCIV: Erute</i>		76,037	2,667
Item: 263313 Conditional transfers for PHC- Non wage					
Ngetta HC III	Core	Conditional Grant to PHC- Non wage	N/A	8,565	1,346
			(HU Received Funds)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,732	1,321
LCII: Ongica				10,732	1,321
Item: 263313 Conditional transfers for PHC- Non wage					
Ongica HC III	Ongica Central	Conditional Grant to PHC- Non wage	N/A	10,732	1,321
			(HU Received Funds)		
Sector: Water and Environment				7,400	0
LG Function: Rural Water Supply and Sanitation				7,400	0
<i>Capital Purchases</i>					
Output: Spring protection				7,400	0
LCII: Anyomorem				7,400	0
Item: 312104 Other Structures					
2 Springs protection	Bangobangomoko	Conditional transfer for Rural Water	Not Started	7,400	0
			(Contract Signed)		
Sector: Social Development				5,540	0
LG Function: Community Mobilisation and Empowerment				5,540	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,540	0
LCII: Anyangapuc				5,540	0
Item: 263326 Conditional transfers for LGDP					
Ngetta sub county	Ngetta Sub County HQRts	LGMSD (Former LGDP)	N/A	373	0
Operation of CDD			(Transfer in Q2)		
Ngetta sub county	Ngetta Sub County HQRts	LGMSD (Former LGDP)	N/A	5,167	0
CDD Grant			(Transfer in Q2)		

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogur		<i>LCIV: Erute</i>		104,278	11,474
Sector: Education				17,700	0
LG Function: Pre-Primary and Primary Education				17,700	0
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				17,700	0
LCII: Aler				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 Stance drainable toilet at Aler Primary School	Aler Primary School	PRDP	Not Started	17,700	0
			(Site Handed Over)		
Sector: Health				80,534	11,474
LG Function: Primary Healthcare				80,534	11,474
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				35,130	0
LCII: Ogur				35,130	0
Item: 231001 Non Residential buildings (Depreciation)					
Reroofing Immunization Workshop in Ogur HCIV	Ogur HCIV	Conditional Grant to PHC - development	Not Started	15,130	0
			(Site handed over)		
Renovation of Laboratory in Ogur H/C IV	Ogur HCIV	Conditional Grant to PHC - development	Not Started	20,000	0
			(Site handed over)		
Output: PRDP-Theatre construction and rehabilitation				7,000	0
LCII: Ogur				7,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Screeding of theatre in Ogur HCIV with Tarazo	Ogur HCIV (Corner Ogur Village)	PRDP	Not Started	7,000	0
			(Site handed over)		
Output: Specialist health equipment and machinery				12,003	0
LCII: Ogur				12,003	0
Item: 231005 Machinery and equipment					
Vital Signs Observation Equipment for all the H/C IIIs and H/C IVs in Erute North HSD	Ogur HCIV	Conditional Grant to PHC - development	Being Procured	12,003	0
			(Contract signed)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,401	11,474
LCII: Akangi				4,316	504
Item: 263313 Conditional transfers for PHC- Non wage					
Akangi HC II	Awir	Conditional Grant to PHC- Non wage	N/A	4,316	504
			(HU Received Funds)		

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogur		<i>LCIV: Erute</i>		104,278	11,474
LCII: Ogur				22,085	10,970
Item: 263313 Conditional transfers for PHC- Non wage					
Ogur HC IV (Service Delivery)	Corner Ogur	Conditional Grant to PHC- Non wage	N/A	12,950	1,645
			(HU Received Funds)		
Ogur HCIV (HSD Mgmt)	Corner Ogur	Conditional Grant to PHC- Non wage	N/A	9,136	9,324
			(HU Received Funds)		
Sector: Social Development				6,044	0
LG Function: Community Mobilisation and Empowerment				6,044	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,044	0
LCII: Ogur				6,044	0
Item: 263326 Conditional transfers for LGDP					
Ogur sub county Operation of CDD	Ogur Sub County HQRTs	LGMSD (Former LGDP)	N/A	407	0
			(Transfer in Q2)		
Ogur sub county CDD Grant	Ogur Sub County HQRTs	LGMSD (Former LGDP)	N/A	5,637	0
			(Transfer in Q2)		

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		<i>LCIV: Erute County</i>		841,088	105,256
Sector: Works and Transport				297,318	0
LG Function: District, Urban and Community Access Roads				297,318	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				289,380	0
LCII: Boroboro East				289,380	0
Item: 231003 Roads and bridges (Depreciation)					
Surface dressing using bitumen/aggregate-Low Cost seailing of Lira-Boroboro Road	British Corner to Boroboro	Roads Rehabilitation Grant	Not Started	289,380	0
			(Site handed over)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,937	0
LCII: Adekokwok				7,937	0
Item: 263312 Conditional transfers for Road Maintenance					
Adekokwok Sub County	Porkland - Araki - Adwila	URF	N/A	7,937	0
			(Transfer in Q2)		
Sector: Education				493,536	105,256
LG Function: Pre-Primary and Primary Education				69,514	22,024
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,514	22,024
LCII: Adekokwok				8,752	2,984
Item: 263311 Conditional transfers for Primary Education					
Adekokwok Primary School	Adekokwok Primary School	Conditional Grant to Primary Education	N/A	8,752	2,984
			(Funds Received bySch)		
LCII: Akia				9,317	3,787
Item: 263311 Conditional transfers for Primary Education					
Akia Primary School	Akia Primary school	Conditional Grant to Primary Education	N/A	9,317	3,787
			(Funds Received bySch)		
LCII: Angwetangwet				8,740	2,131
Item: 263311 Conditional transfers for Primary Education					
Acwikot Primary School	Acwikot Primary school	Conditional Grant to Primary Education	N/A	8,740	2,131
			(Funds Received bySch)		
LCII: Boke				9,561	2,560
Item: 263311 Conditional transfers for Primary Education					
Boke Primary School	Boke Primary School	Conditional Grant to Primary Education	N/A	9,561	2,560
			(Funds Received bySch)		
LCII: Boroboro East				18,313	5,935
Item: 263311 Conditional transfers for Primary Education					

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		<i>LCIV: Erute County</i>		841,088	105,256
Canon Lawrence Dem Primary School	Canon Lawrence Primary school	Conditional Grant to Primary Education	N/A	11,306	4,395
			(Funds Received bySch)		
Owinyo Primary School	Owinyo Primary School	Conditional Grant to Primary Education	N/A	7,007	1,540
			(Funds Received bySch)		
LCII: Boroboro West Item: 263311 Conditional transfers for Primary Education				8,609	2,675
Adwila Primary School	Adwila Primary School	Conditional Grant to Primary Education	N/A	8,609	2,675
			(Funds Received bySch)		
LCII: Burlobo Item: 263311 Conditional transfers for Primary Education				6,223	1,952
Burlobo Rock View Primary School	Burlobo Rock View	Conditional Grant to Primary Education	N/A	6,223	1,952
			(Funds Received bySch)		
LG Function: Secondary Education				424,021	83,232
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				424,021	83,232
LCII: Akia Item: 263319 Conditional transfers for Secondary Schools				78,057	12,114
DJRA Comprehensive Secondary School	DJRA Comprehensive Secondary School	Conditional Grant to Secondary Education	N/A	78,057	12,114
			(Funds Received bySch)		
LCII: Angwet-Angwet Item: 263319 Conditional transfers for Secondary Schools				72,396	18,600
Standard High School	Standard High School	Conditional Grant to Secondary Education	N/A	72,396	18,600
			(Funds Received bySch)		
LCII: Boroboro East Item: 263319 Conditional transfers for Secondary Schools				118,676	6,018
DR. Obote College Boroboro	DR. Obote College Boroboro	Conditional Grant to Secondary Education	N/A	118,676	6,018
			(Funds Received bySch)		
LCII: Boroboro West Item: 263319 Conditional transfers for Secondary Schools				154,892	46,500
St. Katherine Secondary School	St. Katherine Secondary School	Conditional Grant to Secondary Education	N/A	154,892	46,500
			(Funds Received bySch)		
Sector: Water and Environment				50,234	0

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		<i>LCIV: Erute County</i>		841,088	105,256
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>50,234</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				7,500	0
LCII: Angwetangwet				7,500	0
Item: 312104 Other Structures					
1 construction of ferro cement RWHTs	Acwikot Primary School	Conditional transfer for Rural Water	Not Started	7,500	0
			(Contract Signed)		
Output: Spring protection				3,700	0
LCII: Adekokwok				3,700	0
Item: 312104 Other Structures					
1 Springs protection	Owinyo	Conditional transfer for Rural Water	Not Started	3,700	0
			(Contract Signed)		
Output: PRDP-Borehole drilling and rehabilitation				39,034	0
LCII: Akia				39,034	0
Item: 312104 Other Structures					
2 deep borehole drilling and installation	Agali	PRDP	Not Started	39,034	0
			(Contract Signed)		

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agali		<i>LCIV: Erute County</i>		238,307	22,698
Sector: Works and Transport				86,066	0
LG Function: District, Urban and Community Access Roads				86,066	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,066	0
LCII: Okile				6,066	0
Item: 263312 Conditional transfers for Road Maintenance					
Agail Sub County	Adyaka TC - Amori - Otimikomwa	URF	N/A	6,066	0
			(Transfer in Q2)		
Output: District Roads Maintenance (URF)				80,000	0
LCII: Adyaka				80,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Alikpot to Alebere (9.1 km) in Agali and Barr Sub Counties	Alikpot to Alebere	URF	N/A	80,000	0
			(To be done in Q2)		
Sector: Education				80,740	22,698
LG Function: Pre-Primary and Primary Education				80,740	22,698
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				80,740	22,698
LCII: Abongorwot				14,431	5,173
Item: 263311 Conditional transfers for Primary Education					
Abongorwot Primary School	Abongorwot Primary school	Conditional Grant to Primary Education	N/A	8,997	2,795
			(Funds Received bySch)		
Ororo Primary School	Ororo Primary School	Conditional Grant to Primary Education	N/A	5,435	2,378
			(Funds Received bySch)		
LCII: Adyaka				15,159	4,252
Item: 263311 Conditional transfers for Primary Education					
Adyaka Primary School	Adyaka Primary School	Conditional Grant to Primary Education	N/A	8,310	2,574
			(Funds Received bySch)		
Alikpot Primary School	Alikpot Primary school	Conditional Grant to Primary Education	N/A	6,849	1,678
			(Funds Received bySch)		
LCII: Alyet				6,020	1,820
Item: 263311 Conditional transfers for Primary Education					
Olil Primary School	Olil Primary School	Conditional Grant to Primary Education	N/A	6,020	1,820
			(Funds Received bySch)		
LCII: Apanylongo				8,080	1,587
Item: 263311 Conditional transfers for Primary Education					

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agali		<i>LCIV: Erute County</i>		238,307	22,698
Atimikoma Primary School	Atimikoma Primary School	Conditional Grant to Primary Education	N/A	8,080	1,587
			(Funds Received bySch)		
LCII: Ocamonyang Item: 263311 Conditional transfers for Primary Education				17,731	4,610
Ocamonyang Primary School	Ocamonyang Primary School	Conditional Grant to Primary Education	N/A	5,885	2,846
			(Funds Received bySch)		
Agali Primary School	Agali Primary school	Conditional Grant to Primary Education	N/A	11,846	1,763
			(Funds Received bySch)		
LCII: Okile Item: 263311 Conditional transfers for Primary Education				19,319	5,257
Okile Primary School	Okile Primary school	Conditional Grant to Primary Education	N/A	11,185	2,800
			(Funds Received bySch)		
Gomi Primary School	Gomi Primary school	Conditional Grant to Primary Education	N/A	8,134	2,457
			(Funds Received bySch)		
Sector: Water and Environment				71,500	0
LG Function: Rural Water Supply and Sanitation				71,500	0
<i>Capital Purchases</i>					
Output: Other Capital				7,500	0
LCII: Adyaka Item: 312104 Other Structures				7,500	0
1 construction of ferro cement RWHTs	Alik Pot Primary School	Conditional transfer for Rural Water	Not Started	7,500	0
			(Contract Signed)		
Output: Spring protection				7,400	0
LCII: Apanylongo Item: 312104 Other Structures				7,400	0
2 Springs protection	Odit	Conditional transfer for Rural Water	Not Started	7,400	0
			(Contract Signed)		
Output: Shallow well construction				16,600	0
LCII: Ocamonyang Item: 312104 Other Structures				16,600	0
2 shallow well construction	Akuriluba	Conditional transfer for Rural Water	Not Started	16,600	0
			(Contract Signed)		
Output: Borehole drilling and rehabilitation				40,000	0
LCII: Adyaka Item: 312104 Other Structures				40,000	0

Vote: 531 Lira District

2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agali		<i>LCIV: Erute County</i>		238,307	22,698
2 deep borehole drilling and installation	Odit	Conditional transfer for Rural Water	Not Started	40,000	0
			(Contract Signed)		

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agweng		<i>LCIV: Erute County</i>		245,146	58,999
Sector: Works and Transport				73,227	23,779
LG Function: District, Urban and Community Access Roads				73,227	23,779
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,709	0
LCII: Baroganda				5,709	0
Item: 263312 Conditional transfers for Road Maintenance					
Agweng Sub County	Bar Odwong - Teokoo	URF	N/A	5,709	0
			(Transfer in Q2)		
Output: Bottle necks Clearance on Community Access Roads				5,620	0
LCII: Angolocom				5,620	0
Item: 263326 Conditional transfers for LGDP					
Agweng Sub county	Agweng	LGMSD (Former LGDP)	N/A	5,620	0
			(To be done q2)		
Output: District Roads Maintainence (URF)				61,898	23,779
LCII: Angolocom				61,898	23,779
Item: 263312 Conditional transfers for Road Maintenance					
Angolocom to Walela Road (8.1 km) in Aromo and Agweng Sub Counties	Angolocom to Walela	URF	N/A	61,898	23,779
			(3 Km Graded/reshaped)		
Sector: Education				112,585	35,220
LG Function: Pre-Primary and Primary Education				46,737	17,206
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,737	17,206
LCII: Abala				8,690	2,761
Item: 263311 Conditional transfers for Primary Education					
Abala Primary School	Abala Primary School	Conditional Grant to Primary Education	N/A	8,690	2,761
			(Funds Received bySch)		
LCII: Angolocom				7,068	3,072
Item: 263311 Conditional transfers for Primary Education					
Angolocom Primary School	Angolocom Primary School	Conditional Grant to Primary Education	N/A	7,068	3,072
			(Funds Received bySch)		
LCII: Orit				14,961	6,800
Item: 263311 Conditional transfers for Primary Education					
Agweng Primary School	Agweng Primary School	Conditional Grant to Primary Education	N/A	9,826	4,424
			(Funds Received bySch)		

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agweng		<i>LCIV: Erute County</i>		245,146	58,999
Orit Primary School	Orit Primary School	Conditional Grant to Primary Education	N/A	5,135	2,376
			(Funds Received bySch)		
LCII: Teadwong				5,959	1,540
Item: 263311 Conditional transfers for Primary Education					
Wigweng Primary School	Wigweng Primary Schoo	Conditional Grant to Primary Education	N/A	5,959	1,540
			(Funds Received bySch)		
LCII: Teoburu				10,058	3,033
Item: 263311 Conditional transfers for Primary Education					
Agak Primary School	Agak Primary school	Conditional Grant to Primary Education	N/A	10,058	3,033
			(Funds Received bySch)		
LG Function: Secondary Education				65,848	18,015
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,848	18,015
LCII: Orit				65,848	18,015
Item: 263319 Conditional transfers for Secondary Schools					
Agweng Secondary School	Agweng Secondary School	Conditional Grant to Secondary Education	N/A	65,848	18,015
			(Funds Received bySch)		
Sector: Water and Environment				59,334	0
LG Function: Rural Water Supply and Sanitation				59,334	0
<i>Capital Purchases</i>					
Output: Spring protection				3,700	0
LCII: Acelela				3,700	0
Item: 312104 Other Structures					
1 Springs protection	Wigot	Conditional transfer for Rural Water	Not Started	3,700	0
			(Contract Signed)		
Output: Shallow well construction				16,600	0
LCII: Acelela				16,600	0
Item: 312104 Other Structures					
2 shallow well construction	Nagabir	Conditional transfer for Rural Water	Not Started	16,600	0
			(Contract Signed)		
Output: PRDP-Borehole drilling and rehabilitation				39,034	0
LCII: Abala				39,034	0
Item: 312104 Other Structures					
2 deep borehole drilling and installation	Acan pii	PRDP	Not Started	39,034	0
			(Contract Signed)		

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach		<i>LCIV: Erute County</i>		673,639	136,722
Sector: Works and Transport				158,643	0
LG Function: District, Urban and Community Access Roads				158,643	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				150,000	0
LCII: Onyakede				150,000	0
Item: 231003 Roads and bridges (Depreciation)					
Arwot TC - Ojuka	Ariti Corner to Akany	Roads Rehabilitation	Not Started	150,000	0
Swamp - Ocamonyang	Primary School	Grant			
			(Site handed over)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,643	0
LCII: Ayach				8,643	0
Item: 263312 Conditional transfers for Road Maintenance					
Amach Sub County	Ateri P/S- Wigweng TC - Adyaka P/S	URF	N/A	8,643	0
			(Transfer in Q2)		
Sector: Education				459,196	136,722
LG Function: Pre-Primary and Primary Education				99,142	29,209
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				99,142	29,209
LCII: Abutoadi				10,687	2,895
Item: 263311 Conditional transfers for Primary Education					
Abutoadi Primary School	Abutoadi Primary school	Conditional Grant to Primary Education	N/A	10,687	2,895
			(Funds Received bySch)		
LCII: Abwocolil				12,173	4,404
Item: 263311 Conditional transfers for Primary Education					
Wiodyek Primary School	Wiodyek Primary School	Conditional Grant to Primary Education	N/A	5,577	2,474
			(Funds Received bySch)		
Amokoge Primary School	Amokoge Primary School	Conditional Grant to Primary Education	N/A	6,596	1,930
			(Funds Received bySch)		
LCII: Alworo				8,260	2,155
Item: 263311 Conditional transfers for Primary Education					
Alworo Primary School	Alworo Primary school	Conditional Grant to Primary Education	N/A	8,260	2,155
			(Funds Received bySch)		
LCII: Ayach				8,486	2,540
Item: 263311 Conditional transfers for Primary Education					
Barlela Agro Primary School	Barlela Agro Primary School	Conditional Grant to Primary Education	N/A	8,486	2,540
			(Funds Received bySch)		

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach		<i>LCIV: Erute County</i>		673,639	136,722
LCII: Banya				33,962	10,234
Item: 263311 Conditional transfers for Primary Education					
Adolo Primary School	Adolo Primary School	Conditional Grant to Primary Education	N/A	10,742	2,827
			(Funds Received bySch)		
Ateri Primary School	Ateri Primary school	Conditional Grant to Primary Education	N/A	8,411	2,052
			(Funds Received bySch)		
Amach Primary School	Amach Primary school	Conditional Grant to Primary Education	N/A	8,461	3,040
			(Funds Received bySch)		
Ayito Primary School	Ayito Primary School	Conditional Grant to Primary Education	N/A	6,347	2,315
			(Funds Received bySch)		
LCII: Onyakede				19,071	5,112
Item: 263311 Conditional transfers for Primary Education					
Akany Primary School	Akany Primary school	Conditional Grant to Primary Education	N/A	8,742	2,163
			(Funds Received bySch)		
Onyakede Primary School	Onyakede Primary school	Conditional Grant to Primary Education	N/A	10,328	2,949
			(Funds Received bySch)		
LCII: Rao				6,505	1,869
Item: 263311 Conditional transfers for Primary Education					
Awirao Primary School	Awirao Primary School	Conditional Grant to Primary Education	N/A	6,505	1,869
			(Funds Received bySch)		
LG Function: Secondary Education				360,053	107,512
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				360,053	107,512
LCII: Abwocolil				234,344	67,794
Item: 263319 Conditional transfers for Secondary Schools					
Amach Modern Secondary School	Amach Modern Secondary School	Conditional Grant to Secondary Education	N/A	234,344	67,794
			(Funds Received bySch)		
LCII: Banya				125,710	39,719
Item: 263319 Conditional transfers for Secondary Schools					
Amach Complex Secondary School	Amach Complex Secondary School	Conditional Grant to Secondary Education	N/A	125,710	39,719
			(Funds Received bySch)		

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach		<i>LCIV: Erute County</i>		673,639	136,722
Sector: Water and Environment				55,800	0
LG Function: Rural Water Supply and Sanitation				55,800	0
<i>Capital Purchases</i>					
Output: Other Capital				7,500	0
LCII: Onyakede				7,500	0
Item: 312104 Other Structures					
1 construction of ferro cement RWHTs	Akany Primary School	Conditional transfer for Rural Water	Not Started	7,500	0
			(Contract Signed)		
Output: PRDP-Shallow well construction				8,300	0
LCII: Banya				8,300	0
Item: 312104 Other Structures					
construction of 1 shallowwell	Olaopii	PRDP	Not Started	8,300	0
			(Contract Signed)		
Output: Borehole drilling and rehabilitation				40,000	0
LCII: Abwocolil				40,000	0
Item: 312104 Other Structures					
2 deep borehole drilling and installation	Ayore	Conditional transfer for Rural Water	Not Started	40,000	0
			(Contract Signed)		

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aromo		<i>LCIV: Erute County</i>		158,833	29,983
Sector: Works and Transport				8,661	0
LG Function: District, Urban and Community Access Roads				8,661	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,661	0
LCII: Arwotomito				8,661	0
Item: 263312 Conditional transfers for Road Maintenance					
Aromo Sub County	Aromo P/S - Otara P/S	URF	N/A	8,661	0
			(Transfer in Q2)		
Sector: Education				103,738	29,983
LG Function: Pre-Primary and Primary Education				86,528	26,988
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				86,528	26,988
LCII: Acutkumu				8,301	1,607
Item: 263311 Conditional transfers for Primary Education					
Acutkumu Primary school	Acutkumu Primary School	Conditional Grant to Primary Education	N/A	8,301	1,607
			(Funds Received bySch)		
LCII: Apua				8,788	2,226
Item: 263311 Conditional transfers for Primary Education					
Apua Primary School	Apua Primary School	Conditional Grant to Primary Education	N/A	8,788	2,226
			(Funds Received bySch)		
LCII: Apuce				8,148	3,187
Item: 263311 Conditional transfers for Primary Education					
Ayami Primary School	Ayami Primary School	Conditional Grant to Primary Education	N/A	8,148	3,187
			(Funds Received bySch)		
LCII: Arwotomito				9,962	3,439
Item: 263311 Conditional transfers for Primary Education					
Akore Primary School	Akore Primary school	Conditional Grant to Primary Education	N/A	9,962	3,439
			(Funds Received bySch)		
LCII: Barpii				8,528	1,727
Item: 263311 Conditional transfers for Primary Education					
Aromo Primary School	Aromo Primary school	Conditional Grant to Primary Education	N/A	8,528	1,727
			(Funds Received bySch)		
LCII: Odoro				5,374	2,476
Item: 263311 Conditional transfers for Primary Education					
Odoro Primary School	Odoro Primary School	Conditional Grant to Primary Education	N/A	5,374	2,476
			(Funds Received bySch)		

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aromo		<i>LCIV: Erute County</i>		158,833	29,983
LCII: Otara				15,313	4,813
Item: 263311 Conditional transfers for Primary Education					
Otara Primary School	Otara Primary school	Conditional Grant to Primary Education	N/A	8,194	1,232
			(Funds Received bySch)		
Oketkwer Primary School	Oketkwer Primary School	Conditional Grant to Primary Education	N/A	7,119	3,581
			(Funds Received bySch)		
LCII: Walela				22,114	7,512
Item: 263311 Conditional transfers for Primary Education					
Okio Primary School	Okio Primary School	Conditional Grant to Primary Education	N/A	6,896	1,901
			(Funds Received bySch)		
Walela Primary School	Walela Primary school	Conditional Grant to Primary Education	N/A	7,370	2,667
			(Funds Received bySch)		
Ayile Primary School	Ayile Primary School	Conditional Grant to Primary Education	N/A	7,848	2,944
			(Funds Received bySch)		
LG Function: Secondary Education				17,210	2,996
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				17,210	2,996
LCII: Arwotomito				17,210	2,996
Item: 263319 Conditional transfers for Secondary Schools					
Aromo Vocational Secondary School	Aromo Vocational Secondary School	Conditional Grant to Secondary Education	N/A	17,210	2,996
			(Funds Received bySch)		
Sector: Water and Environment				46,434	0
LG Function: Rural Water Supply and Sanitation				46,434	0
<i>Capital Purchases</i>					
Output: Spring protection				7,400	0
LCII: Otara				7,400	0
Item: 312104 Other Structures					
2 Springs protection	Lelaapeta	Conditional transfer for Rural Water	Not Started	7,400	0
			(Contract Signed)		
Output: PRDP-Borehole drilling and rehabilitation				39,034	0
LCII: Arwotomito				39,034	0
Item: 312104 Other Structures					
2 deep borehole drilling and installation	Tetugu	PRDP	Not Started	39,034	0
			(Contract Signed)		

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		<i>LCIV: Erute County</i>		245,203	77,198
Sector: Works and Transport				11,721	0
LG Function: District, Urban and Community Access Roads				11,721	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,721	0
LCII: Ayira				11,721	0
Item: 263312 Conditional transfers for Road Maintenance					
Barr Sub County	Teyao Market - Acutkumu - Olilo P/S	URF	N/A	11,721	0
			(Transfer in Q2)		
Sector: Education				201,982	77,198
LG Function: Pre-Primary and Primary Education				159,192	41,052
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				159,192	41,052
LCII: Abunga				15,504	3,862
Item: 263311 Conditional transfers for Primary Education					
Abunga Primary School	Abunga Primary School	Conditional Grant to Primary Education	N/A	10,176	2,312
			(Funds Received bySch)		
Orem Primary School	Orem Primary School	Conditional Grant to Primary Education	N/A	5,328	1,550
			(Funds Received bySch)		
LCII: Alebere				31,691	7,066
Item: 263311 Conditional transfers for Primary Education					
Agweng Modern Primary School	Agweng Modern Primary School	Conditional Grant to Primary Education	N/A	8,888	1,433
			(Funds Received bySch)		
Abolet Primary School	Abolet Primary School	Conditional Grant to Primary Education	N/A	8,688	2,030
			(Funds Received bySch)		
Alebere Primary School	Alebere Primary school	Conditional Grant to Primary Education	N/A	8,343	1,731
			(Funds Received bySch)		
Ayel Primary School	Ayel Primary School	Conditional Grant to Primary Education	N/A	5,772	1,871
			(Funds Received bySch)		
LCII: Ayamo				8,578	1,499
Item: 263311 Conditional transfers for Primary Education					
Ayamo Primary School	Ayamo Primary School	Conditional Grant to Primary Education	N/A	8,578	1,499
			(Funds Received bySch)		
LCII: Ayira				32,248	9,729

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		<i>LCIV: Erute County</i>		245,203	77,198
Item: 263311 Conditional transfers for Primary Education					
Ololango Primary School	Ololango Primary school	Conditional Grant to Primary Education	N/A	8,638	1,577
			(Funds Received bySch)		
Barr Primary School	Barr Primary School	Conditional Grant to Primary Education	N/A	6,670	2,525
			(Funds Received bySch)		
Obot Primary School	Obot Primary school	Conditional Grant to Primary Education	N/A	9,717	3,253
			(Funds Received bySch)		
Ayira Primary School	Ayira Primary School	Conditional Grant to Primary Education	N/A	7,222	2,373
			(Funds Received bySch)		
LCII: Ober				23,644	7,005
Item: 263311 Conditional transfers for Primary Education					
Akalocero Primary School	Akalocero Primary School	Conditional Grant to Primary Education	N/A	8,347	2,231
			(Funds Received bySch)		
Opem Primary School	Opem Primary School	Conditional Grant to Primary Education	N/A	8,135	2,253
			(Funds Received bySch)		
Ober Primary School	Ober Primary School	Conditional Grant to Primary Education	N/A	7,162	2,520
			(Funds Received bySch)		
LCII: Olilo				23,709	6,488
Item: 263311 Conditional transfers for Primary Education					
Ajia Primary School	Ajia Primary School	Conditional Grant to Primary Education	N/A	8,214	2,141
			(Funds Received bySch)		
Olilo Primary School	Olilo Primary School	Conditional Grant to Primary Education	N/A	8,549	2,393
			(Funds Received bySch)		
Igony Primary School	Igony Primary School	Conditional Grant to Primary Education	N/A	6,946	1,954
			(Funds Received bySch)		
LCII: Onywako				23,819	5,403
Item: 263311 Conditional transfers for Primary Education					

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		<i>LCIV: Erute County</i>		245,203	77,198
Atira Primary School	Atira Primary school	Conditional Grant to Primary Education	N/A	8,527	1,942
			(Funds Received bySch)		
Tetyang Primary	Tetyang Primary School	Conditional Grant to Primary Education	N/A	7,176	1,675
			(Funds Received bySch)		
Onywako Primary School	Conditional Grant to Primary Education	Conditional Grant to Primary Education	N/A	8,115	1,785
			(Funds Received bySch)		
LG Function: Secondary Education				42,790	36,146
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,790	36,146
LCII: Ayira				18,258	7,530
Item: 263319 Conditional transfers for Secondary Schools					
Barr Secondary School	Barr Secondary School	Conditional Grant to Secondary Education	N/A	18,258	7,530
			(Funds Received bySch)		
LCII: Ober				24,532	28,616
Item: 263319 Conditional transfers for Secondary Schools					
The Cranes Comprehensive Secondary School	The Cranes Comprehensive Secondary School	Conditional Grant to Secondary Education	N/A	24,532	28,616
			(Funds Received bySch)		
Sector: Water and Environment				31,500	0
LG Function: Rural Water Supply and Sanitation				31,500	0
<i>Capital Purchases</i>					
Output: Other Capital				7,500	0
LCII: Olilo				7,500	0
Item: 312104 Other Structures					
1 construction of ferro cement RWHTs	Ajia Primary School	Conditional transfer for Rural Water	Not Started	7,500	0
			(Contract Signed)		
Output: Spring protection				7,400	0
LCII: Ayira				7,400	0
Item: 312104 Other Structures					
2 Springs protection	Ayira and Abunga	Conditional transfer for Rural Water	Not Started	7,400	0
			(Contract Signed)		
Output: Shallow well construction				16,600	0
LCII: Ayira				16,600	0
Item: 312104 Other Structures					

Vote: 531 Lira District

2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		<i>LCIV: Erute County</i>		245,203	77,198
2 shallow well construction	Lwero B	Conditional transfer for Rural Water	Not Started	16,600	0
			(Contract Signed)		

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira		<i>LCIV: Erute County</i>		970,957	256,094
Sector: Works and Transport				161,532	0
LG Function: District, Urban and Community Access Roads				161,532	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				150,000	0
LCII: Barapwo				150,000	0
Item: 231003 Roads and bridges (Depreciation)					
Odokomit - Kole	Odokomit to Kole Border	Roads Rehabilitation Grant	Not Started	150,000	0
			(Site handed over)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,391	0
LCII: Barapwo				6,391	0
Item: 263312 Conditional transfers for Road Maintenance					
Lira Sub County	Awita - Ologobir	URF	N/A	6,391	0
			(Transfer in Q2)		
Output: Bottle necks Clearance on Community Access Roads				5,141	0
LCII: Barapwo				5,141	0
Item: 263326 Conditional transfers for LGDP					
Lira Sub County	Lira	LGMSD (Former LGDP)	N/A	5,141	0
			(To be done in q2)		
Sector: Education				761,025	256,094
LG Function: Pre-Primary and Primary Education				65,403	26,287
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,403	26,287
LCII: Amuca				16,800	7,040
Item: 263311 Conditional transfers for Primary Education					
Teokole Primary School	Teokole Primary School	Conditional Grant to Primary Education	N/A	7,480	2,498
			(Funds Received bySch)		
Amuca Primary School	Amuca Primary School	Conditional Grant to Primary Education	N/A	9,320	4,542
			(Funds Received bySch)		
LCII: Anai				22,098	9,152
Item: 263311 Conditional transfers for Primary Education					
Olaka Annex Primary School	Olaka Annex Primary School	Conditional Grant to Primary Education	N/A	6,725	2,418
			(Funds Received bySch)		
Punuoluru Primary School	Punuoluru Primary School	Conditional Grant to Primary Education	N/A	6,532	2,207
			(Funds Received bySch)		

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira		<i>LCIV: Erute County</i>		970,957	256,094
Anai Primary School	Anai Primary School	Conditional Grant to Primary Education	N/A	8,841	4,527
			(Funds Received bySch)		
LCII: Barapwo Item: 263311 Conditional transfers for Primary Education				16,231	5,845
Barapwo Primary School	Barapwo Primary School	Conditional Grant to Primary Education	N/A	9,138	3,895
			(Funds Received bySch)		
Olaka Primary School	Olaka Primary school	Conditional Grant to Primary Education	N/A	7,093	1,950
			(Funds Received bySch)		
LCII: Omito Item: 263311 Conditional transfers for Primary Education				10,275	4,250
Omito Primary School	Omito Primary school	Conditional Grant to Primary Education	N/A	10,275	4,250
			(Funds Received bySch)		
LG Function: Secondary Education				695,622	229,807
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				695,622	229,807
LCII: Amuca Item: 263319 Conditional transfers for Secondary Schools				214,958	69,181
Light Vocational Secondary School	Light Vocational Secondary School	Conditional Grant to Secondary Education	N/A	151,654	45,928
			(Funds Received bySch)		
Lira Secondary School	Lira Secondary School	Conditional Grant to Secondary Education	N/A	63,304	23,253
			(Funds Received bySch)		
LCII: Anai Item: 263319 Conditional transfers for Secondary Schools				480,664	160,626
Bulluge Comprehensive High School	Bulluge Comprehensive High School	Conditional Grant to Secondary Education	N/A	196,087	72,970
			(Funds Received bySch)		
King James Comprehensive Secondary School	King James Comprehensive Secondary School	Conditional Grant to Secondary Education	N/A	284,576	87,656
			(Funds Received bySch)		
Sector: Water and Environment				47,400	0
LG Function: Rural Water Supply and Sanitation				47,400	0
<i>Capital Purchases</i>					
Output: Spring protection				7,400	0

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira		<i>LCIV: Erute County</i>		970,957	256,094
LCII: Omito				7,400	0
Item: 312104 Other Structures					
2 Springs protection	Bung	Conditional transfer for Rural Water	Not Started	7,400	0
			(Contract Signed)		
Output: Borehole drilling and rehabilitation				40,000	0
LCII: Barapwo				40,000	0
Item: 312104 Other Structures					
2 deep borehole drilling and installation	Okeceoyere	Conditional transfer for Rural Water	Not Started	40,000	0
			(Contract Signed)		
Sector: Public Sector Management				1,000	0
LG Function: District and Urban Administration				1,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				1,000	0
LCII: Amuca				500	0
Item: 312104 Other Structures					
Erecting Border Sign Post on Lira-Kampala,	Lira - Kole Border Post	PRDP	N/A	500	0
LCII: Anai				500	0
Item: 312104 Other Structures					
Erecting Border Sign Post on Lira-Aduku Road	Lira - Kole Border Post	PRDP	N/A	500	0

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		<i>LCIV: Erute County</i>		297,052	73,676
Sector: Works and Transport				14,121	0
LG Function: District, Urban and Community Access Roads				14,121	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,019	0
LCII: Anyangapuc				8,019	0
Item: 263312 Conditional transfers for Road Maintenance					
Ngetta Sub County	Te-Aria TC - Obi River	URF	N/A	8,019	0
			(Transfer in Q2)		
Output: Bottle necks Clearance on Community Access Roads				6,102	0
LCII: Anyangapuc				6,102	0
Item: 263326 Conditional transfers for LGDP					
Ngetta Sub County	Ngetta	LGMSD (Former LGDP)	N/A	6,102	0
			(To be done in q2)		
Sector: Education				210,532	73,676
LG Function: Pre-Primary and Primary Education				68,276	23,784
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,276	23,784
LCII: Anyangapuc				15,379	5,315
Item: 263311 Conditional transfers for Primary Education					
Cura Primary School	Cura Primary school	Conditional Grant to Primary Education	N/A	8,157	2,969
			(Funds Received bySch)		
St. Paul Primary School	St. Paul Primary School	Conditional Grant to Primary Education	N/A	7,222	2,347
			(Funds Received bySch)		
LCII: Anyomore				15,966	4,571
Item: 263311 Conditional transfers for Primary Education					
Akwaworo Primary School	Akwaworo Primary School	Conditional Grant to Primary Education	N/A	8,596	1,842
			(Funds Received bySch)		
Anyomore Primary School	Anyomore Primary school	Conditional Grant to Primary Education	N/A	7,370	2,729
			(Funds Received bySch)		
LCII: Ongica				12,375	5,012
Item: 263311 Conditional transfers for Primary Education					
Ongica Primary School	Ongica Primary School	Conditional Grant to Primary Education	N/A	6,960	1,852
			(Funds Received bySch)		
Iwal Primary School	Iwal Primary School	Conditional Grant to Primary Education	N/A	5,416	3,160
			(Funds Received bySch)		

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		<i>LCIV: Erute County</i>		297,052	73,676
LCII: Ongura				5,448	2,177
Item: 263311 Conditional transfers for Primary Education					
Ongura Primary School	Ongura Primary School	Conditional Grant to Primary Education	N/A	5,448	2,177
			(Funds Received bySch)		
LCII: Telela				19,109	6,710
Item: 263311 Conditional transfers for Primary Education					
Ngetta Girls Primary School	Ngetta Girls Primary school	Conditional Grant to Primary Education	N/A	8,834	3,317
			(Funds Received bySch)		
Ngetta Boys Primary School	Ngetta Boys Primary school	Conditional Grant to Primary Education	N/A	10,275	3,393
			(Funds Received bySch)		
LG Function: Secondary Education				142,255	49,892
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				142,255	49,892
LCII: Anyangapuc				142,255	49,892
Item: 263319 Conditional transfers for Secondary Schools					
Bishop Tarantino College	Bishop Tarantino College	Conditional Grant to Secondary Education	N/A	69,823	21,032
			(Funds Received bySch)		
Comboni College	Comboni College	Conditional Grant to Secondary Education	N/A	72,433	28,859
			(Funds Received bySch)		
Sector: Water and Environment				72,400	0
LG Function: Rural Water Supply and Sanitation				72,400	0
<i>Capital Purchases</i>					
Output: Other Capital				7,500	0
LCII: Anymorem				7,500	0
Item: 312104 Other Structures					
1 construction of ferro cement RWHTs	Akwiaowo Primary School	Conditional transfer for Rural Water	Not Started	7,500	0
			(Contract Signed)		
Output: Shallow well construction				16,600	0
LCII: Iwal				16,600	0
Item: 312104 Other Structures					
2 shallow well construction	Aduru	Conditional transfer for Rural Water	Not Started	16,600	0
			(Contract Signed)		
Output: PRDP-Shallow well construction				8,300	0
LCII: Telela				8,300	0
Item: 312104 Other Structures					

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		<i>LCIV: Erute County</i>		297,052	73,676
construction of 1 shallowwell	Tebung	PRDP	Not Started	8,300	0
			(Contract Signed)		
Output: Borehole drilling and rehabilitation				40,000	0
LCII: Anyangapuc				40,000	0
Item: 312104 Other Structures					
2 deep borehole drilling and installation	Tegot	Conditional transfer for Rural Water	Not Started	40,000	0
			(Contract Signed)		

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogur		<i>LCIV: Erute County</i>		153,568	28,531
Sector: Works and Transport				9,198	0
<i>LG Function: District, Urban and Community Access Roads</i>				9,198	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,198	0
LCII: Ogur				9,198	0
Item: 263312 Conditional transfers for Road Maintenance					
Ogur Sub County	Okii Oyere - Alik	URF	N/A	9,198	0
			(Transfer in Q2)		
Sector: Education				71,736	28,531
LG Function: Pre-Primary and Primary Education				71,736	28,531
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,736	28,531
LCII: Adwoa				8,988	4,297
Item: 263311 Conditional transfers for Primary Education					
Coorom Primary School	Coorom Primary School	Conditional Grant to Primary Education	N/A	8,988	4,297
			(Funds Received bySch)		
LCII: Akangi				8,706	3,077
Item: 263311 Conditional transfers for Primary Education					
Akangi Primary School	Akangi Primary School	Conditional Grant to Primary Education	N/A	8,706	3,077
			(Funds Received bySch)		
LCII: Akano				8,121	2,636
Item: 263311 Conditional transfers for Primary Education					
Akano Primary School	Akano Primary school	Conditional Grant to Primary Education	N/A	8,121	2,636
			(Funds Received bySch)		
LCII: Akor				5,531	2,329
Item: 263311 Conditional transfers for Primary Education					
Akor Primary School	Akor Primary School	Conditional Grant to Primary Education	N/A	5,531	2,329
			(Funds Received bySch)		
LCII: Aler				8,273	3,192
Item: 263311 Conditional transfers for Primary Education					
Aler Primary School	Aler Primary School	Conditional Grant to Primary Education	N/A	8,273	3,192
			(Funds Received bySch)		
LCII: Apoka				12,167	4,606
Item: 263311 Conditional transfers for Primary Education					
Ogur Primary School	Ogur Primary school	Conditional Grant to Primary Education	N/A	12,167	4,606
			(Funds Received bySch)		

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogur		<i>LCIV: Erute County</i>		153,568	28,531
LCII: Lwala				7,586	2,445
Item: 263311 Conditional transfers for Primary Education					
Lwala Primary school	Lwala Primary school	Conditional Grant to Primary Education	N/A	7,586	2,445
			(Funds Received bySch)		
LCII: Ogur				12,364	5,950
Item: 263311 Conditional transfers for Primary Education					
Okwaloamara Primary School	Okwaloamara Primary School	Conditional Grant to Primary Education	N/A	6,926	3,603
			(Funds Received bySch)		
Ogur Central Primary School	Ogur Central Primary School	Conditional Grant to Primary Education	N/A	5,439	2,347
			(Funds Received bySch)		
Sector: Water and Environment				72,634	0
LG Function: Rural Water Supply and Sanitation				72,634	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				17,000	0
LCII: Aler				17,000	0
Item: 312104 Other Structures					
Construction of 1 5 stance drainable Toilet	Aler Primary School	Conditional transfer for Rural Water	Not Started	17,000	0
			(Contract Signed)		
Output: Shallow well construction				16,600	0
LCII: Apoka				16,600	0
Item: 312104 Other Structures					
2 shallow well construction	Atongimoco	Conditional transfer for Rural Water	Not Started	16,600	0
			(Contract Signed)		
Output: PRDP-Borehole drilling and rehabilitation				39,034	0
LCII: Okwaloamara				39,034	0
Item: 312104 Other Structures					
2 deep borehole drilling and installation	Bargweng	PRDP	Not Started	39,034	0
			(Contract Signed)		

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ojwina Division		<i>LCIV: Erute County</i>		22,000	0
<i>Sector: Water and Environment</i>				22,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				22,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,000	0
LCII: Ipito Aweno				22,000	0
Item: 312104 Other Structures					
Retention of the wporks in FY 2014/15	Water Office	Conditional transfer for Rural Water	Being Procured (Request in process)	22,000	0

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Railways Division		<i>LCIV: Erute County</i>		256,565	0
Sector: Works and Transport				256,565	0
LG Function: District, Urban and Community Access Roads				256,565	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				256,565	0
LCII: Bar Onger				256,565	0
Item: 321412 Conditional transfers to Road Maintenance					
Payment of Wages of Road Gangs	Roads and Engineering Department	URF	N/A	256,565	0

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Lira Municipal Council</i>		27,500	0
Sector: Agriculture				10,500	0
<i>LG Function: District Production Services</i>				10,500	0
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				10,500	0
LCII: Senior Quarters				10,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Operation of Plant and Animal Clinics	Production and Marketing Department	PRDP	N/A	10,500	0
Sector: Education				17,000	0
<i>LG Function: Education & Sports Management and Inspection</i>				17,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				17,000	0
LCII: Senior Quarters				17,000	0
Item: 231005 Machinery and equipment					
Procurement of Motor Cycle for Inspector of Schools	DEO's Office	PRDP	N/A	17,000	0

Vote: 531 Lira District

2015/16 Quarter 1

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

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

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		<i>LCIV: Lira Municipality</i>		6,118	0
Sector: Health				6,118	0
LG Function: Primary Healthcare				6,118	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,118	0
LCII: Akia				6,118	0
Item: 263313 Conditional transfers for PHC- Non wage					
St Francis HCII	Abonyo Tingere	Conditional Grant to PHC- Non wage	N/A	6,118	0
			(HU Received No Funds)		

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Lira Municipality</i>		617,293	0
Sector: Agriculture				188,810	0
LG Function: District Production Services				188,810	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				10,731	0
LCII: Senior Quarters				10,731	0
Item: 312104 Other Structures					
Retention for drainable toilet at Agric Show ground	Agricultural show ground	PRDP	Completed	1,050	0
			(Retention in process)		
Retention for Rehabilitation of Laboratory & Flash Toilet facilities at the Production and Marketing Department	Production Department	PRDP	Completed	1,250	0
			(Retention in process)		
Barglar proofing of Doors and Windows of Offices	Production and Marketing Department	LGMSD (Former LGDP)	Not Started	8,431	0
			(Site handed over)		
Output: PRDP-Plant clinic/mini laboratory construction				178,079	0
LCII: Senior Quarters				178,079	0
Item: 231004 Transport equipment					
Procurement of 1 Vehicle for Pant and Animal Clinic operation	Production and Marketing Department	PRDP	Being Procured	150,000	0
			(Veh.being registered)		
Procurement of 1 Motor Cycle for Plant and Animal Clinic operation	Production and Marketing Department	PRDP	Being Procured	17,000	0
			(Bid doc. Issued out)		
Item: 231005 Machinery and equipment					
IEC Materials(TV Set)	Production and Marketing Department	PRDP	Being Procured	3,079	0
			(Bid doc. Issued out.)		
1 Laptop	Production and Marketing Department	PRDP	Being Procured	2,500	0
			(Bid doc. Issued out.)		

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Lira Municipality</i>		617,293	0
Procurement of 1 Generator	Production and Marketing Department	PRDP	Being Procured (Bid doc. Issued out.)	5,500	0
Sector: Education				47,737	0
LG Function: Pre-Primary and Primary Education				33,237	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,500	0
LCII: Senior Quarters				2,500	0
Item: 231005 Machinery and equipment					
Procurement of 1 Desk Top Computer to Education department	Education Department	PRDP	N/A	2,500	0
Output: PRDP-Classroom construction and rehabilitation				30,737	0
LCII: Senior Quarters				30,737	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of all PRDP supported construction projects	DEO,s Office	PRDP	N/A	30,737	0
LG Function: Education & Sports Management and Inspection				14,500	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				12,500	0
LCII: Senior Quarters				12,500	0
Item: 231005 Machinery and equipment					
Procurement of 1 Laptop for DEO's office	DEO,s Office	PRDP	N/A	2,500	0
Procurement of 4 IPAD for DEO's office	DEO,s Office	PRDP	N/A	10,000	0
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Senior Quarters				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Chairs to DEO,s Office	DEO's Office	PRDP	N/A	2,000	0
Sector: Health				121,686	0
LG Function: Primary Healthcare				121,686	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				104,051	0
LCII: Senior Quarters				104,051	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Lira Municipality</i>		617,293	0
Renovation of the District Health Office Block	DHO'S Office	PRDP	Not Started	90,000	0
			(Site handed over)		
Renovation of the District Vaccines Stores	DHO'S Office	LGMSD (Former LGDP)	Not Started	14,051	0
			(Not yet advertized)		
Output: Office and IT Equipment (including Software)				2,500	0
LCII: Senior Quarters				2,500	0
Item: 231005 Machinery and equipment					
Purchase of Ipad for DHO's office	DHO'S Office	PRDP	Not Started	2,500	0
			(Contract signed)		
Output: PRDP-Healthcentre construction and rehabilitation				3,570	0
LCII: Senior Quarters				3,570	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Provision of Technical Support supervision by both User and Engennering departments	DHO's Office	Conditional Grant to PHC - development	Not Started	3,570	0
			(Project to start yet)		
Output: PRDP-Maternity ward construction and rehabilitation				3,000	0
LCII: Senior Quarters				3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of Construction works	DHO's Office	PRDP	Not Started	3,000	0
			(Project to start yet)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,565	0
LCII: Te- Obia				8,565	0
Item: 263313 Conditional transfers for PHC- Non wage					
PAG HC IV	Russian Quarters	Conditional Grant to PHC- Non wage	N/A	8,565	0
			(HU Received No Funds)		
Sector: Public Sector Management				259,059	0
LG Function: District and Urban Administration				254,973	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				35,356	0
LCII: Senior Quarters				35,356	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Lira Municipality</i>		617,293	0
Maintenance of Leaking roof of Administration main Block (PAS Office)	District HQRts	PRDP	Being Procured	5,000	0
			(A waiting signing)		
Item: 312104 Other Structures					
Erecting Arch at Main Gate with sign post of Lira DLG and putting Coat of Arm in front of the district Chambers	District HQRts	PRDP	N/A	15,356	0
Completion of Paving the District Chambers Compound	District HQRts	PRDP	N/A	15,000	0
Output: PRDP-Buildings & Other Structures				6,117	0
LCII: Senior Quarters				6,117	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of Construction work at project site	CAO,s Office	PRDP	Not Started	6,117	0
			(handing over sites)		
Output: PRDP-Vehicles & Other Transport Equipment				184,000	0
LCII: Senior Quarters				184,000	0
Item: 231004 Transport equipment					
Procurement of 1 Double Cabbin Pick Up for CAO's Office	CAO'S Office	PRDP	Being Procured	150,000	0
			(Being Registered)		
Procurement of 1 motorcycle for Internal Audit Department	CAO'S Office	PRDP	N/A	17,000	0
Procurement of 1 motorcycle for Aromo Sub County	CAO'S Office	PRDP	N/A	17,000	0
Output: PRDP-Office and IT Equipment (including Software)				25,000	0
LCII: Senior Quarters				25,000	0
Item: 231005 Machinery and equipment					
Purchase of 8 Ipads for DCAO, PAS.ACAO,PIA,District Chairperson,Vice Chairperson and Speaker	CAO's Office	PRDP	Being Procured	20,000	0
			(Awaiting award)		

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Lira Municipality</i>		617,293	0
Procurement of 2 Laptops for PHRO and HRO	CAO's Office	PRDP	Being Procured	5,000	0
			(A waiting award)		
Output: Furniture and Fixtures (Non Service Delivery)				4,500	0
LCII: Senior Quarters				4,500	0
Item: 231006 Furniture and fittings (Depreciation)					
3 Sets of Sofa Chairs for Planning Unit Procured	District Planning Unit	LGMSD (Former LGDP)	Being Procured	4,500	0
			(Awaiting Cc decision)		
<i>LG Function: Local Statutory Bodies</i>				1,686	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,686	0
LCII: Senior Quarters				1,686	0
Item: 231005 Machinery and equipment					
Procurement of 10 waiting Chairs for PDU	PDU	LGMSD (Former LGDP)	N/A	1,686	0
<i>LG Function: Local Government Planning Services</i>				2,400	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,400	0
LCII: Senior Quarters				2,400	0
Item: 231005 Machinery and equipment					
Purchase of 4 Filing Cupboards for Planning Unit	District Planning Unit	LGMSD (Former LGDP)	N/A	2,400	0

Vote: 531 Lira District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ojwina Division		<i>LCIV: Lira Municipality</i>		34,413	0
Sector: Health				8,565	0
LG Function: Primary Healthcare				8,565	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,565	0
LCII: Bar Ogole				8,565	0
Item: 263313 Conditional transfers for PHC- Non wage					
CHARIS HCIII	Blue Corner	Conditional Grant to PHC- Non wage	N/A	8,565	0
			(HU Received No Funds)		
Sector: Water and Environment				25,848	0
LG Function: Rural Water Supply and Sanitation				25,848	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,000	0
LCII: Ipito Aweno				4,000	0
Item: 312104 Other Structures					
Renovation of water office toilet system	District Water Office	Conditional transfer for Rural Water	Not Started	4,000	0
			(Site Handed Over)		
Output: Specialised Machinery and Equipment				21,848	0
LCII: Ipito Aweno				21,848	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase of sets of assorted spare parts of hand pumps	Lira District Water office	Equalization grant	Being Procured	21,848	0
			(Evaluation stage)		

Vote: 531 Lira District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 531 Lira District

2015/16 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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