# 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)

# 2015/16 Quarter 1

### **Summary: Overview of Revenues and Expenditures**

### **Overall Revenue Performance**

	Cumulative Receipt	s	Performance		
UShs 000's	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**

	Cumulative Releases	s and Expenditur	e	Perfro	mance	
UShs 000's	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%
Wage Rec't:	14,731,085	3,433,921	3,174,832	23%	22%	92%
Non Wage Rec't:	9,843,940	2,689,276	1,858,767	27%	19%	69%
Domestic Dev't	6,810,603	785,662	210,246	12%	3%	27%
Donor Dev't	585,992	375,927	146,556	64%	25%	39%

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

The Cummulative 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 Cummulative 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%

# 2015/16 Quarter 1

### **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 UNCEF 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 singing 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.

# 2015/16 Quarter 1

## **Summary: Cummulative Revenue Performance**

	Cumulative Receipts		Performance
UShs 000's	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		15,978	11%
Land Fees	140,420	7,823	11%
	53,131		
Other Fees and Charges	21,668	3,642 0	17%
Miscellaneous and Unidentified Revenue	12,148		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	<mark>89,467</mark>	33%
Conditional Grant to Secondary Salaries	2,164,497	<u>505,750</u>	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,	85,699	21,425	25%
etc.	03,077	21,423	2370
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%

# 2015/16 Quarter 1

### **Summary: Cummulative Revenue Performance**

	<b>Cumulative Receipts</b>		Performance
UShs 000's	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	<mark>386</mark>	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%
Fotal 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

# 2015/16 Quarter 1

### **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 CAIIP

#### (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

## 2015/16 Quarter 1

### Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,005,521	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%
Development Revenues	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%
Fotal Revenues	3,912,809	304,185	8%	1,191,039	304,185	26%
B: Overall Workplan Expenditures:	1.005.521	100.7(2)	18%	266.460	100 7/2	600/
Recurrent Expenditure	1,005,521	180,762		,	180,762	68%
Wage	327,592	68,332	21%	81,898	68,332	83%
Non Wage	677,929	112,431	17% 2%	184,562	112,431	61% 5%
Development Expenditure	2,907,288	50,516		924,578	50,516	
Domestic Development	2,907,288	50,516	2%	924,578	50,516	5%
Donor Development	0	0	6%	0	0	100/
Fotal Expenditure	3,912,809	231,278	0%0	1,191,039	231,278	19%
C: Unspent Balances:						
Recurrent Balances		7,580	1%			
Development Balances		65,327	2%			
Domestic Development		65,327	2%			
Donor Development		0				
Fotal 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

# 2015/16 Quarter 1

### Workplan 1a: Administration

### (ii) Highlights of Physical Performance

Function, Indicator	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) Cost of Workplan (UShs '000):	3,912,809 <b>3,912,809</b>	231,278 231,278

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,

# 2015/16 Quarter 1

### Workplan 2: Finance

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	0					
Recurrent Revenues	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%
Development Revenues	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%
Recurrent Expenditure	240,492	<i>39,816</i>	17%	60,123	<i>39,816</i>	66%
B: Overall Workplan Expenditures:	240 402	30.816	17%	60 123	30.816	66%
Wage	133,676	31,908	24%	33,419	31,908	95%
Non Wage	106,816	7,908	7%	26,704	7,908	30%
Development Expenditure	5,902	0	0%	1,475	0	0%
Domestic Development	5,902	0	0%	1,475	0	0%
Donor Development	0	0		0	0	
Total Expenditure	246,394	<b>39,816</b>	16%	61,598	39,816	65%
C: Unspent Balances:						
Recurrent Balances		1,757	1%			
Development Balances		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

Function, I	ndicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 1481 Financial Management and Accountability(LG)

# 2015/16 Quarter 1

### Workplan 2: Finance

Function, Indicator	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) Cost of Workplan (UShs '000):	246,394 <b>246,394</b>	39,816 39,816

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

Vote: 531

# 2015/16 Quarter 1

### Workplan 3: Statutory Bodies

Lira District

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	4,408,882	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 Ex	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%
Development Revenues	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:	4 400 000	102 117	110/	100.004	100 117	24604
Recurrent Expenditure	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%
Development Expenditure	1,686	0	0%	422	0	0%
Domestic Development	1,686	0	0%	422	0	0%
Donor Development	0	0		0	0	
Total Expenditure	4,410,568	492,417	11%	200,416	492,417	246%
C: Unspent Balances:						
Recurrent Balances		528,003	12%			
		375	22%			
Development Balances			1			
Domestic Development		375	22%			
		375 0	22%			

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

# 2015/16 Quarter 1

### Workplan 3: Statutory Bodies

Function, Indicator	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

# 2015/16 Quarter 1

### Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

Vote: 531 Lira District

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Fotal Revenues	806,234	187,373	23%	201,559	187,373	93%
B: Overall Workplan Expenditures:	479,400	111,266	23%	121,618	111,266	91%
Recurrent Expenditure	354,839	78,541	23% 22%	88,709	78,541	91% 89%
Wage	124,560	32,725	22%	32,909	32.725	89% 99%
Non Wage Development Expenditure	326,835	7,610	20%	78,598	7,610	99%
Domestic Development	326,835	7,610	2% 2%	78,598	7,610	10%
Donor Development	320,833 0	7,010	2 70	78,398	7,010	1070
Cotal Expenditure	806,234	118,876	15%	200,217	118,876	59%
	000,254	110,070	1570	200,217	110,070	5770
C: Unspent Balances:						
Recurrent Balances		858	0%			
Development Balances		67,640	21%			
Domestic Development		67,640	21%			
Donor Development		0				
Fotal 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

Function, IndicatorApproved Budget and Planned outputsCumulative Expenditure and Performance
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# 2015/16 Quarter 1

## Workplan 4: Production and Marketing

Function: 0181 Agricultural Advisory Services			
Function Cost (UShs '000)	0	0	
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 construsted and maintained	2	0	
No. of fish ponds stocked	3	0	
Quantity of fish harvested	7000	0	
No. of tsetse traps deployed and maintained	492	0	
Function Cost (UShs '000)	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	
Function Cost (UShs '000)	27,705	5,272	
Cost of Workplan (UShs '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

# 2015/16 Quarter 1

### Workplan 5: Health

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Duuget	Outturn		Quarter	Outturn	
Recurrent Revenues	2,448,965	681,404	28%	612,241	681,404	111%
Conditional Grant to PHC Salaries	2,448,505	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	134,904	0%	29,230	154,904	401%
	6,928	1,519	22%	1,732	v	88%
District Unconditional Grant - Non Wage					1,519	
Development Revenues	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:						
Recurrent Expenditure	2,448,965	499,398	200/			
			20%	612,241	<mark>499,398</mark>	82%
Wage	2,070,559	414,040	20% 20%	517,639	499,398 414,040	82% 80%
Wage Non Wage				· · · ·		
	2,070,559	414,040	20%	517,639	414,040	80%
Non Wage	2,070,559 378,406	414,040 85,359	20% 23%	517,639 94,602	414,040 85,359	80% 90% 55% 4%
Non Wage Development Expenditure	2,070,559 378,406 781,233	414,040 85,359 <i>106,928</i>	20% 23% 14%	517,639 94,602 <i>195,308</i>	414,040 85,359 <i>106,928</i>	80% 90% 55%
Non Wage Development Expenditure Domestic Development Donor Development	2,070,559 378,406 781,233 495,039	414,040 85,359 106,928 4,714	20% 23% 14% 1%	517,639 94,602 195,308 123,760	414,040 85,359 106,928 4,714	80% 90% 55% 4%
Non Wage         Development Expenditure         Domestic Development         Donor Development         Total Expenditure	2,070,559 378,406 781,233 495,039 286,193	414,040 85,359 106,928 4,714 102,214	20% 23% 14% 1% 36%	517,639 94,602 195,308 123,760 71,548	414,040 85,359 106,928 4,714 102,214	80% 90% 55% 4% 143%
Non Wage         Development Expenditure         Domestic Development         Donor Development         Total Expenditure	2,070,559 378,406 781,233 495,039 286,193	414,040 85,359 106,928 4,714 102,214	20% 23% 14% 1% 36%	517,639 94,602 195,308 123,760 71,548	414,040 85,359 106,928 4,714 102,214	80% 90% 55% 4% 143%
Non Wage         Development Expenditure         Domestic Development         Donor Development         Total Expenditure         C: Unspent Balances:	2,070,559 378,406 781,233 495,039 286,193	414,040 85,359 106,928 4,714 102,214 606,327	20% 23% 14% 1% 36% <b>19%</b>	517,639 94,602 195,308 123,760 71,548	414,040 85,359 106,928 4,714 102,214	80% 90% 55% 4% 143%
Non Wage         Development Expenditure         Domestic Development         Donor Development         Total Expenditure         C: Unspent Balances:         Recurrent Balances	2,070,559 378,406 781,233 495,039 286,193	414,040 85,359 106,928 4,714 102,214 <b>606,327</b> 182,006	20% 23% 14% 1% 36% <b>19%</b> 7%	517,639 94,602 195,308 123,760 71,548	414,040 85,359 106,928 4,714 102,214	80% 90% 55% 4% 143%
Non Wage         Development Expenditure         Domestic Development         Donor Development         Total Expenditure         C: Unspent Balances:         Recurrent Balances         Development Balances	2,070,559 378,406 781,233 495,039 286,193	414,040 85,359 106,928 4,714 102,214 <b>606,327</b> <u>182,006</u> <u>286,349</u>	20% 23% 14% 1% 36% 19% 7% 37%	517,639 94,602 195,308 123,760 71,548	414,040 85,359 106,928 4,714 102,214	80% 90% 55% 4% 143%

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.

# 2015/16 Quarter 1

### Workplan 5: Health

### (ii) Highlights of Physical Performance

Function, Indicator	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
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	3,230,198 <b>3,230,198</b>	606,327 606,327

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

# 2015/16 Quarter 1

### Workplan 6: Education

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	14,620,514	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%
Development Revenues	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%
Fotal Revenues	15,620,348	3,930,832	25%	4,113,010	3,930,832	96%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	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%
Development Expenditure	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%
Fotal Expenditure	15,620,348	3,531,954	23%	4,103,010	3,531,954	86%
C: Unspent Balances:						
Recurrent Balances		291,193	2%			
Development Balances		107,685	11%			
Domestic Development		107,685	13%			
Donor Development		0	0%			
Fotal Unspent Balance (Provide details as an annex)		<b>398,878</b>	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

# 2015/16 Quarter 1

### Workplan 6: Education

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

### (ii) Highlights of Physical Performance

Function, Indicator	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 (UShs '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 (UShs '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 (UShs '000)	1,321,234	286,531
Function: 0784 Education & Sports Management and Insp	ection	
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 (UShs '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 (UShs '000)	6,000	0
Cost of Workplan (UShs '000):	15,620,348	3,531,954

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

# 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.

# 2015/16 Quarter 1

### Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	357,560	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%
Development Revenues	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: Recurrent Expenditure	357,560	21,920	6%	97,949	21,920	22%
Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		61,739	17%			
Development Balances		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 CAIIP 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

Function, IndicatorApproved Budget and Planned outputsCumulative Expenditure and Performance
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# 2015/16 Quarter 1

## Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Road	ds	
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
Function Cost (UShs '000) Function: 0482 District Engineering Services	1,395,683	63,933
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '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

# 2015/16 Quarter 1

### Workplan 7b: Water

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Duuget	Outturn		Quarter	Outturn	
Recurrent Revenues	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%
Development Revenues	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%
Fotal Revenues	1,145,279	251,440	22%	286,320	251,440	88%
Recurrent Expenditure	<i>392,804</i> 20,804	94,887 7 387	24%	98,201 5 201	<i>94,887</i>	97% 142%
B: Overall Workplan Expenditures:						
Wage	20,804	7,387	36%	5,201	7,387	142%
Non Wage	372,000	87,500	24%	93,000	87,500	94%
Development Expenditure	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	
Fotal Expenditure	1,145,279	132,658	12%	284,320	132,658	47%
C: Unspent Balances:						
Recurrent Balances		5.500	1%			
Development Balances		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

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

Function: 0981 Rural Water Supply and Sanitation

# 2015/16 Quarter 1

### Workplan 7b: Water

Function, Indicator	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 (UShs '000)	795,279	45,158
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	4	1
Function Cost (UShs '000)	350,000	87,500
Cost of Workplan (UShs '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 Maintenace (O & M) of water shcemes done by the Northern Uganda Umbrella Organization

# 2015/16 Quarter 1

### Workplan 8: Natural Resources

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	0					
Recurrent Revenues	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%
Development Revenues	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%
Recurrent Expenditure	207,897	45,440	22%	51,974	45,440	87%
B: Overall Workplan Expenditures:	207 907	15 110	220/	51.074	15 110	070/
Wage	108,548	20,649	19%	27,137	20,649	76%
Non Wage	99,349	24,791	25%	24,837	24,791	100%
Development Expenditure	26,745	0	0%	6,686	0	0%
Domestic Development	6,745	0	0%	1,686	0	0%
Donor Development	20,000	0	0%	5,000	0	0%
Total Expenditure	234,642	45,440	19%	58,660	45,440	77%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		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

Function, Indicator

Approved Budget and Planned outputs Cumulative Expenditure and Performance

Function: 0983 Natural Resources Management

# 2015/16 Quarter 1

## Workplan 8: Natural Resources

Function, Indicator	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 (UShs '000)	234,642	45,440
Cost of Workplan (UShs '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 efficent cookstoves,24 farmers in Lira sub county trained in tendering woodlots planted under FIEFOC, 1 photocopier and 2 printers maintained for office operations

# 2015/16 Quarter 1

### Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

Vote: 531 Lira District

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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 Gra	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%
Development Revenues	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%
Fotal Revenues	691,808	53,485	8%	172,952	53,485	31%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	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%
Development Expenditure	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%
Fotal Expenditure	691,808	43,058	6%	172,952	43,058	25%
C: Unspent Balances:						
Recurrent Balances		10,011	5%			
Development Balances		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.

# 2015/16 Quarter 1

### Workplan 9: Community Based Services

### (ii) Highlights of Physical Performance

Vote: 531 Lira District

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment	t	
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) Cost of Workplan (UShs '000):	691,808 <b>691,808</b>	43,058 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.

# 2015/16 Quarter 1

### Workplan 10: Planning

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	156,629	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%
Development Revenues	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:						
Recurrent Expenditure	156,629	29,158	19%	39,157	<i>29,158</i>	74%
Wage	48,073	7,728	16%	12,018	7,728	64%
Non Wage	108,556	21,430	20%	27,139	21,430	79%
Development Expenditure	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:						
Recurrent Balances		950	1%			
Development Balances		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 with 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

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

## 2015/16 Quarter 1

### Workplan 10: Planning

Function, Indicator		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

# 2015/16 Quarter 1

### Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	66,058	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%
Development Revenues	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: Recurrent Expenditure	66,058	10,396	16%	16,515	10,396	63%
Recurrent Expenditure	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%
Development Expenditure	1,686	0	0%	422	0	0%
Domestic Development	1,686	0	0%	422	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	67,745	10,396	15%	16,936	10,396	61%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		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

Function, Indicator	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
Function Cost (UShs '000)	67,745	10,396
Cost of Workplan (UShs '000):	67,745	10,396

# 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.

Local Government Quarterly Performance Report

# Vote: 531 Lira District

# 2015/16 Quarter 1

# 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

**Output: Operation of the Administration Department** 

Non Standard Outputs:	IFMS operated, ISC done, LLGs mentored and general administration conducted at the district H/Q, Rateable commercial properties valued, Value for money Auditing of projects and programmes done, Subcounty Revenue. Enhancement task force Formed and traine	IFMS functional,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 month s paid, Lira DLG3 monthstaff trained on Performance appraisal,AdminiDevelopment Planning conducted. HRISstaff),stadatabase updated. Photos of Newly Recruitedand agestaff Uploaded in HRIS database, payrollcleaned.IPPS computer and Accesory 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 consumbles procured.

# 2015/16 Quarter 1

UShs Thousand

## Workplan Performance in Quarter

v or aprair r er for manes	Xum		
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
la. Administration			
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:	12,710	2,000	
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:	1,155	7,200	
Total	7,435	7,280	
Output: Supervision of Sub County pro	ogramme implementation		
%age of LG establish posts filled	63 (Vacant posts decleared, sumissions for	15 (Vacant posts decleared, submissions for	
	promotion s made, Permission t from MoPS and MFPED sought, vacant posts advertised, vacant post filled)	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 summitted 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	

# 2015/16 Quarter 1

UShs Thousand

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 genrated for all the projects monitored)	1 (PRDP projects monitoring synthesis reports genrated 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 commisiioned	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 se	rvices		
Date for submitting the Annual Performance Report	15/07/2015 (Perfomance Appraisal report produced and submitted)	15/07/2015 (1 Perfomance 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: Non Wage Rec't:	33,419	31,908	

# 2015/16 Quarter 1

UShs Thousand

## Workplan Performance in Quarter

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

### 2. Finance

Domestic Dev't:		
Donor Dev't:		
Total	33,419	31,908
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/9/2016 (Final Accounts submitted by Finance Department, to Office of the Auditor General)	30/9/2015 (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
Allowances		528
Printing, Stationery, Photocopying and Binding		740
Travel inland		5,740
Fuel, Lubricants and Oils		900
Wage Rec't:		
Non Wage Rec't:	12,367	7,908
Domestic Dev't:	550	
Donor Dev't:		
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 Adminstration 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
General Staff Salaries		48,533
Allowances		38,902
Pension for Teachers		190,040
Pension and Gratuity for Local Governments		174,994
Workshops and Seminars		1,052
Printing, Stationery, Photocopying and Binding		660
Wage Rec't:	46,796	48,533
Page 36		

## 2015/16 Quarter 1

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 3. Statutory Bodies Non Wage Rec't: 51,220 405,648 Domestic Dev't: Donor Dev't: Total 98,016 454,181 **Output: LG staff recruitment services** 1 commissions sitting, 1 minute produced for Chairman DSC paid 3 months' salary, 2 Non Standard Outputs: appointments, confirmation and promotions. 1 commision sitting held and 2 sets of minutes repotr made and submited to HSC, ESC, PSC produced for appointments, promotions and and line ministries and chairpersons salary for 3 confirmations. month paid General Staff Salaries 4,500 Workshops and Seminars 6,238 Travel inland 7,000 Wage Rec't: 6,084 4,500 Non Wage Rec't: 14,222 13,238 Domestic Dev't: Donor Dev't: Total 20,306 17,738 **Output: LG Land management services** No. of land applications 200 (Land applications cleared in the District 234 (192 aplications approved under freehold,22 Land office board room, quarterly reports applications approved under leases ,19 lease (registration, renewal, lease submitted to ministry of Lands, Housing and extensions inspected .1 application approved for extensions) cleared Urban Development, Inspection of Leases conversion from lease to freehold in the district conducted, Area land committee functional) land office baord room. 1 report submitted to the ministry) 1 (Land Board meeting held, minutes produced 1 (1 meeting held in land office board room,1 set No. of Land board meetings and filed in Land office) of minutes produced) Not Planned for N/A Non Standard Outputs: Workshops and Seminars 2,430 Wage Rec't: Non Wage Rec't: 3,000 2,430 Domestic Dev't: Donor Dev't: 3,000 2,430 Total **Output: LG Political and executive oversight** 1 monitoring report produced,1 business 1 monitoring activity done and 1 report Non Standard Outputs: committtee meeting held produced. 3,678

Travel inland

Wage Rec't:

Page 37

# 2015/16 Quarter 1

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Wage Rec't:	40,127	3,67
Domestic Dev't:		
Donor Dev't:		
Total	40,127	3,67
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 survyed and 3 land title processed for Awiodyek P/S, Ororo P/S and Olaka P/S.
Travel inland		14,39
Wage Rec't:		
Non Wage Rec't:	14,395	14,39
Domestic Dev't:		
Donor Dev't:		
Total	14,395	14,39

The treasury single account delayed oprerations 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 submited to MAAIF, 1 generator serviced, fueld and maintained at District Head Quarter, 52 quarterly technical supervision to sub counties (Adekokwo	27 staff paid 3 months' salary, 1quarterly review meeting conducted at District Head, Quarter, 1 report submited to MAAIF, 1 generator serviced, fueld and maintained at District Head Quarter, 13 quarterly technical supervision to sub counties (Adekokw
General Staff Salaries		78,541
Allowances		396
Computer supplies and Information Technology (IT)		130
Printing, Stationery, Photocopying and Binding		1,063
Electricity		500
Water		500
Travel inland		4,247
Wage Rec't:	88,709	78,541
Non Wage Rec't:	10,715	6,836
Domestic Dev't:	2,230	

# 2015/16 Quarter 1

### Workplan Performance in Quarter

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

### 4. Production and Marketing

Donor Dev't: Total	101,654	85,377
Output: Crop disease control and mar	,	
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.)	<ul> <li>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 Railway: Division, 4 Inspection and certification visits conducted for Agrochemicals and plants products,</li> <li>3 multiplication gardens of upland Rice (Nerica IV) set, in the sub-counties of Agali, Agweng and Lira.)</li> </ul>
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, 16 Technical supervisory visits conduct
Travel inland		2,590
Wage Rec't:		
Non Wage Rec't:	7,504	2,590
Domestic Dev't:	6,750	(
Donor Dev't:		
Total	14,254	2,590

#### No of livestock by type undertaken 125 (nimals inspected and taken to

No. of livestock by type undertaken in the slaughter slabs	125 (nimals inspected and taken to slaughter slabs (2000 H/C, 2000 Goats, 300 Sheep, 700 pigs) in Balpe Market, Lira Municipal abbattoir, Amach market and Moo Cwari Market))	125 (2546 H/C, 2120 Goats, 193 Sheep, 491 pigs inspected and taken to slaughter slabs in Balpe Market, Lira Municipal abbattoir, Amach market and Moo Cwari Market.)
No of livestock by types using dips constructed	248 (Herds of cattle inspected, distributed and monitored under restocking program)	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). INO (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.)

# 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Vote: 531 Lira District

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

Non Standard Outputs:	20 technical supervisory and regulatory enforcement and attending Vet. Professional meetings done	10 Technical supervisory and regulatory enforcement conducted.	
Travel inland		20,394	
Wage Rec't:			
Non Wage Rec't:	9,318	20,394	
Domestic Dev't:	5,727		
Donor Dev't:			
Total	15,045	20,394	
Output: Fisheries regulation			
No. of fish ponds construsted 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	
Travel inland		2,875	
Wage Rec't:			
Non Wage Rec't:	2,000	2,000	
Domestic Dev't:	5,375	875	
Donor Dev't:			
Total	7,375	2,875	
Output: Tsetse vector control and com	nercial 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 superviosry visits conducted to Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties, 1 Honey Press Machine, 500 labels procured for Value addition promotion in Bee keeping enterprises in Amach, Ogur, Barr, Adekokwok	10 Technical superviosry visits conducted to the sub-counties of Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali and Barr.	

# 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

### 4. Production and Marketing

	0		
Travel inland			2,368
Wage Rec't:			
Non Wage Rec't:	2,7	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)		Agricultural Trade show in radio talk shows conducted.)
No. of market information reports desserminated	0 (Not Planned for)	0 (Not Plann	ed 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

Function: Primary Healthcare		
1. Higher LG Services		
Output: Healthcare Management Serv	ices	
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	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
	1 Supervision of Health service delive	
General Staff Salaries		414,040
Allowances		660
Workshops and Seminars		32,595

# 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget itemsPlanned Output and Expenditure for the Quarter (Description and Location)Actual Output and Exp Quarter (Description and Control of the Control of the Con	*
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#### 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
Wage Rec't:	517,639	414,040
Non Wage Rec't:	40,500	39,206
Domestic Dev't:	4,714	4,714
Donor Dev't:	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 II
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, CHARL 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
Conditional transfers for PHC- Non wage		2,670
Wage Rec't:		(
Non Wage Rec't:	13,460	2,670
Domestic Dev't:	0	(
Donor Dev't:	0	(
Donor Dev i.	13,460	2,670

# 2015/16 Quarter 1

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
	Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII)	Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII)
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)
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 (Trainning session conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	6 (Trainning session conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)
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 Deloyed in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	89 (Staff Recruitd and Deloyed in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)
% 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
Conditional transfers for PHC- Non wage		43,48
Wage Rec't:		
Non Wage Rec't:	37,330	43,48
Domestic Dev't:	0	
Donor Dev't:	0	

37,330

43,483

Total

# 2015/16 Quarter 1

### Workplan Performance in Quarter

Key performance indicators and budget items

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

UShs Thousand

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

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

Absentisum and persentisum 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 Edu		
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	1467 (The Teachers are in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoad 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	Agali Sub County: Alikpot P/S,Olil P/S, Adyaka P/S,Gomi P/S,Agali P/S, Abongorwt P/ Ororo P/s,Ocamonyang P/S
	Adekokwok Sub County: Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S,	Adekokwok Sub County: Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S,
	Barr Sub County : Ober P/s,Opem P/S,Orem P/S,	Barr Sub County : Ober P/s,Opem P/S,Orem P/S,
	Abunga P/S,Ololango P/S, Ayamo P/S,Obot P/S,Tetyang P/S,Onywako P/S,Ayel 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	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/S,Ayira P/S
	Lira Sub County: Anai P/S,Punoluro P/S, Olaka Annex P/S,Olaka P/S,	Lira Sub County: Anai P/S,Punoluro P/S,
	Barapwo P/S,Amuca P/S, Teokole P/S,Omito P/S,	Olaka Annex P/S,Olaka P/S, Barapwo P/S,Amuca P/S,
	Ngetta Sub County: Ngetta Girls P/S,Ongica P/S, Ngetta Baya P/S St Bayl P/S	Teokole P/S,Omito P/S, Ngetta Sub County: Ngetta Circle P/S Opering P/S
	Ngetta Boys P/S,St Paul P/S, Cura P/S,Ongura P/S, Anyomorem P/S, Akwiaworo	Ngetta Girls P/S,Ongica P/S, Ngetta Boys P/S,St Paul P/S, Cura P/S,Ongura P/S, Anyomorem P/S,
	Ogur Sub County: Ogur P/S,Ogur Central P/S, Coorom P/S,Lwala P/S,	Akwiaworo Ogur Sub County: Ogur P/S,Ogur Central P/S,
	Akano P/S,Akor P/S,Aler P/S Okaloamara P/S,	Coorom P/S,Lwala P/S, Akano P/S,Akor P/S,Aler P/S
	Agweng Sub County Agweng P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S Ayami P/S	Okaloamara P/S, Agweng Sub County Agweng P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S Ayami P/S
	Aromo Sub County Aromo P/S, Oketkwer,Okio P/S, ,Apua	Ayann 175 Aromo Sub County
	P/S,Acutkumu P/S, Ayile P/S,Walela P/S,Akore P/S,)	Aromo P/S, Oketkwer,Okio P/S, ,Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S,Akore P/S,)

# 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. 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, Abutoa 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	Agali Sub County: Alikpot P/S,Olil P/S, Adyaka P/S,Gomi P/S,Agali P/S, Abongorwt P Ororo P/s,Ocamonyang P/S
	Adekokwok Sub County:	Adekokwok Sub County:
	Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobo	Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobo
	P/S,Owinyo P/S,	P/S,Owinyo P/S,
	Barr Sub County : Ober P/s,Opem P/S,Orem P/S,	Barr Sub County : Ober P/s,Opem P/S,Orem P/S,
	Abunga P/S,Ololango P/S,	Abunga P/S,Ololango P/S,
	Ayamo P/S,Obot P/S,Tetyang P/S,Onywako P/S,Ayel 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,	Igony P/S,Olilo P/S,Ajia P/S, Abolet P/S,Alebere P/S,
	Agweng Mordern P/S, ,Barr P/S, Akalocero	Agweng Mordern P/S, ,Barr P/S, Akalocero
	P/S,Ayira P/S Lira Sub County:	P/S,Ayira P/S Lira Sub
	Anai P/S,Punoluro P/S,	County:
	Olaka Annex P/S,Olaka P/S, Barapwo P/S,Amuca P/S,	Anai P/S,Punoluro P/S, Olaka Annex P/S,Olaka P/S,
	Teokole P/S,Omito P/S,	Barapwo P/S,Amuca P/S,
	Ngetta Sub County:	Teokole P/S,Omito P/S,
	Ngetta Girls P/S,Ongica P/S, Ngetta Boys P/S,St Paul P/S,	Ngetta Sub County: Ngetta Girls P/S,Ongica P/S,
	Cura P/S,Ongura P/S, Anyomorem P/S,	Ngetta Boys P/S,St Paul P/S,
	Akwiaworo	Cura P/S,Ongura P/S, Anyomorem P/S,
	Ogur Sub County: Ogur P/S,Ogur Central P/S,	Akwiaworo Ogur Sub County:
	Coorom P/S,Lwala P/S,	Ogur P/S,Ogur Central P/S,
	Akano P/S,Akor P/S,Aler P/S	Coorom P/S,Lwala P/S,
	Okaloamara P/S, Agweng Sub County	Akano P/S,Akor P/S,Aler P/S Okaloamara P/S,
	Agweng P/S,Abala P/S,Orit P/S,Agak	Agweng Sub County
	P/S,Angolocom P/S Ayami P/S	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	Aromo Sub County Aromo P/S, Oketkwer,Okio P/S, Apua
	P/S,Acutkumu P/S, Ayile P/S,Walela P/S,Akore P/S,)	P/S,Acutkumu P/S,
		Ayile P/S,Walela P/S,Akore P/S,)
Non Standard Outputs:	Not planned for	Not planned for
General Staff Salaries		1,946,76
Wage Rec't:	2,128,830	1,946,70
Non Wage Rec't:		
Domestic Dev't:	4,242	
Donor Dev't:		
Total	2,133,072	1,946,70
Output: PRDP-Primary Teaching Servi	ces	
No. of School management	2139 (The School management committee members	2319 (The School management committee

2139 (The School management committee me are located in 93 Government aided primary 2319 (The School management committee members are located in 93 Government aided

committees trained

## 2015/16 Quarter 1

#### Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the Quarter (Description and Location) Quarter (Description and Location) budget items 6. Education schools in Amach Sub County: Awirao P/S,Alworo primary schools in Amach Sub County: Awirao P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, ,P/S Amach, P/S, Barlela Agro P/S, Akany Adolo P/S, Ateri , P/S Amach, P/S, Barlela Agro P/S,Onyakede P/S,Ayito P/S P/S,Akany P/S,Onyakede P/S,Ayito P/S Agali Sub County: Alikpot P/S, Olil P/S, Adyaka Agali Sub County: Alikpot P/S, Olil P/S, P/S,Gomi P/S, Agali P/S, Abongorwt P/s Adyaka P/S,Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S Ororo P/s, Ocamonyang P/S Adekokwok Sub County: Adekokwok Sub County: Adekokwok P/S,Adwila P/S, Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobo Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S, P/S,Owinvo P/S, Barr Sub County : Barr Sub County : Ober P/s,Opem P/S,Orem P/S, 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 Abunga P/S,Ololango P/S, Ayamo P/S,Obot P/S,Tetyang P/S,Onywako P/S,Avel P/S. P/S.Avel P/S. Igony P/S,Olilo P/S,Ajia P/S, Igony P/S,Olilo P/S,Ajia P/S, Abolet P/S, Alebere P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, ,Barr P/S, Akalocero Agweng Mordern P/S, ,Barr P/S, Akalocero P/S.Avira P/S P/S.Avira P/S Lira Sub County: Lira Sub Anai P/S.Punoluro P/S County: Anai P/S, Punoluro P/S, Olaka Annex P/S,Olaka P/S, Barapwo P/S, Amuca P/S, Olaka Annex P/S,Olaka P/S, Teokole P/S,Omito P/S, Barapwo P/S, Amuca P/S, Ngetta Sub County: Teokole P/S, Omito P/S, Ngetta Girls P/S,Ongica P/S, Ngetta Sub County: Ngetta Boys P/S,St Paul P/S, Ngetta Girls P/S,Ongica P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Ngetta Boys P/S,St Paul P/S, Akwiaworo Cura P/S, Ongura P/S, Anyomorem P/S, **Ogur Sub County:** Akwiaworo Ogur P/S,Ogur Central P/S, **Ogur Sub County:** Coorom P/S,Lwala P/S, Ogur P/S,Ogur Central P/S, Akano P/S, Akor P/S, Aler P/S Coorom P/S,Lwala P/S Akano P/S,Akor P/S,Aler P/S Okaloamara P/S, Agweng Sub County Okaloamara P/S, Agweng P/S,Abala P/S,Orit P/S,Agak Agweng Sub County P/S,Angolocom P/S Agweng P/S,Abala P/S,Orit P/S,Agak Ayami P/S P/S,Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua Aromo Sub County P/S,Acutkumu P/S, Aromo P/S, Oketkwer, Okio P/S, Apua Ayile P/S, Walela P/S, Akore P/S,) P/S,Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,) 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 2,400 Binding Wage Rec't: Non Wage Rec't: Domestic Dev't: 24,354 23,600 Donor Dev't:

# 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

#### 6. Education

Total	24,354	23,600
2. Lower Level Services		
Output: Primary Schools Services U	JPE (LLS)	
No. of pupils sitting PLE	6200 (The Pupils are in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi	6200 (The Pupils are in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoad
	P/S, Adolo P/S, Ateri , P/S Amach, P/S, Barlela	P/S, Adolo P/S, Ateri , P/S Amach, P/S, Barlela
	Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S	Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S
	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka	Agali Sub County: Alikpot P/S, Olil P/S,
	P/S,Gomi P/S, Agali P/S, Abongorwt P/s	Adyaka P/S,Gomi P/S, Agali P/S, Abongorwt P
	Ororo P/s, Ocamonyang P/S	Ororo P/s, Ocamonyang P/S
	Adekokwok Sub County:	Adekokwok Sub County:
	Adekokwok P/S,Adwila P/S,	Adekokwok P/S,Adwila P/S,
	Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S,	Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S,
	Barr Sub County :	Barr Sub County :
	Ober P/s,Opem P/S,Orem P/S,	Ober P/s,Opem P/S,Orem P/S,
	Abunga P/S,Ololango P/S,	Abunga P/S,Ololango P/S,
	Ayamo P/S,Obot P/S,Tetyang P/S,Onywako	Ayamo P/S,Obot P/S,Tetyang P/S,Onywako
	P/S,Ayel P/S,	P/S,Ayel P/S,
	Igony P/S,Olilo P/S,Ajia P/S, Abalat P/S, Alabara P/S	Igony P/S,Olilo P/S,Ajia P/S, A halat P/S Alabara P/S
	Abolet P/S,Alebere P/S, Agweng Mordern P/S, ,Barr P/S, Akalocero	Abolet P/S,Alebere P/S, Agweng Mordern P/S, ,Barr P/S, Akalocero
	P/S,Ayira P/S	P/S,Ayira P/S
	Lira Sub County:	Lira Sub
	Anai P/S,Punoluro P/S,	County:
	Olaka Annex P/S,Olaka P/S,	Anai P/S,Punoluro P/S,
	Barapwo P/S, Amuca P/S,	Olaka Annex P/S,Olaka P/S,
	Teokole P/S,Omito P/S,	Barapwo P/S,Amuca P/S,
	Ngetta Sub County:	Teokole P/S,Omito P/S,
	Ngetta Girls P/S,Ongica P/S,	Ngetta Sub County:
	Ngetta Boys P/S,St Paul P/S,	Ngetta Girls P/S,Ongica P/S,
	Cura P/S,Ongura P/S, Anyomorem P/S,	Ngetta Boys P/S,St Paul P/S,
	Akwiaworo	Cura P/S,Ongura P/S, Anyomorem P/S,
	Ogur Sub County:	Akwiaworo
	Ogur P/S,Ogur Central P/S,	Ogur Sub County:
	Coorom P/S,Lwala P/S, Alcono P/S Alcon P/S	Ogur P/S,Ogur Central P/S,
	Akano P/S,Akor P/S,Aler P/S Okaloamara P/S,	Coorom P/S,Lwala P/S, Akano P/S,Akor P/S,Aler P/S
	Agweng Sub County	Okaloamara P/S,
	Agweng P/S,Abala P/S,Orit P/S,Agak	Agweng Sub County
	P/S,Angolocom P/S	Agweng P/S,Abala P/S,Orit P/S,Agak
	Ayami P/S	P/S,Angolocom P/S Ayami P/S
	Aromo Sub County	
	Aromo P/S, Oketkwer, Okio P/S, Apua	Aromo Sub County
	P/S,Acutkumu P/S,	Aromo P/S, Oketkwer, Okio P/S, Apua
	Ayile P/S,Walela P/S, Akore P/S,)	P/S,Acutkumu P/S,
	• / / //	Ayile P/S,Walela P/S, Akore P/S,)

# 2015/16 Quarter 1

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

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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	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	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S,Gomi P/S, Agali P/S, Abongorwt P/ 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,
	Abolet P/S,Alebere P/S, Agweng Mordern P/S, ,Barr P/S, Akalocero P/S,Ayira P/S Lira Sub County:	Abolet P/S,Alebere P/S, Agweng Mordern P/S, ,Barr P/S, Akalocero P/S,Ayira P/S Lira Sub
	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	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, Avile P/S,Walela P/S, Akore P/S,)

# 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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, Abutoad 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	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S,Gomi P/S, Agali P/S, Abongorwt P/ Ororo P/s, Ocamonyang P/S
	Adekokwok Sub County:	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 P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S,
	Barr Sub County : Ober P/s,Opem P/S,Orem P/S,	Barr Sub County : Ober P/s,Opem P/S,Orem P/S,
	Abunga P/S,Ololango P/S, Ayamo P/S,Obot P/S,Tetyang P/S,Onywako	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,	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	Abolet P/S,Alebere P/S, Agweng Mordern P/S, ,Barr P/S, Akalocero
	P/S,Ayira P/S	P/S,Ayira P/S
	Lira Sub County:	Lira Sub
	Anai P/S,Punoluro P/S, Olaka Annay P/S Olaka P/S	County:
	Olaka Annex P/S,Olaka P/S, Barapwo P/S,Amuca P/S,	Anai P/S,Punoluro P/S, Olaka Annex P/S,Olaka P/S,
	<b>1</b> <i>i i i</i>	
	Teokole P/S,Omito P/S,	Barapwo P/S,Amuca P/S, Taakala P/S Omita P/S
	Ngetta Sub County:	Teokole P/S,Omito P/S,
	Ngetta Girls P/S,Ongica P/S,	Ngetta Sub County:
	Ngetta Boys P/S,St Paul P/S,	Ngetta Girls P/S,Ongica P/S,
	Cura P/S,Ongura P/S, Anyomorem P/S,	Ngetta Boys P/S,St Paul P/S,
	Akwiaworo Ogun Sub Country	Cura P/S,Ongura P/S, Anyomorem P/S,
	Ogur Sub County:	Akwiaworo
	Ogur P/S,Ogur Central P/S,	Ogur Sub County:
	Coorom P/S,Lwala P/S,	Ogur P/S,Ogur Central P/S,
	Akano P/S,Akor P/S,Aler P/S	Coorom P/S,Lwala P/S,
	Okaloamara P/S,	Akano P/S,Akor P/S,Aler P/S
	Agweng Sub County	Okaloamara P/S, A guong, Sub County
	Agweng P/S,Abala P/S,Orit P/S,Agak	Agweng Sub County
	P/S,Angolocom P/S Ayami P/S	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	Aromo Sub County
	P/S,Acutkumu P/S, Ayile P/S,Walela P/S, Akore P/S,)	Aromo P/S, Oketkwer,Okio P/S, Apua P/S,Acutkumu P/S,
		Ayile P/S, Walela P/S, Akore P/S,)

# 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

workplan i er for mance	<b></b>	USns Thousana
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of student drop-outs	13752 (The Pupils are in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri ,P/S Amach, P/S, Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S	4000 (The Pupils are in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoad 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	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S,Gomi P/S, Agali P/S, Abongorwt P 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	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 :	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	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:	Lira Sub
	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 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,)	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		237,775
Wage Rec't:		
Non Wage Rec't:	249,090	237,77
Domestic Dev't:	0	
Donor Dev't:	0	
Total	249,090	237,778

Output: PRDP-Classroom construction and rehabilitation

# 2015/16 Quarter 1

	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms 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 monitorin construction work.)
Non Standard Outputs:	Not planned for	Not planned for
Non Residential buildings (Depreciation)		32,00
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,559	32,00
Donor Dev't:		
Total	10,559	32,00
Function: Secondary Education		
1. Higher LG Services		
<b>Output: Secondary Teaching Services</b>		
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 teaching and non teaching	College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and	College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College
No. of teaching and non teaching staff paid	College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.) 400 (Students in Secondary schools ie, Dr Obote College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and	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
No. of teaching and non teaching staff paid No. of students passing O level	<ul> <li>College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)</li> <li>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.)</li> <li>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</li> </ul>	<ul> <li>College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)</li> <li>0 (Students yet to sit UCE exams in October/November 2015)</li> <li>1500 (Students in Secondary schools ie, Dr Obote College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS,</li> </ul>
No. of teaching and non teaching staff paid No. of students passing O level No. of students sitting O level Non Standard Outputs:	<ul> <li>College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)</li> <li>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.)</li> <li>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.)</li> </ul>	<ul> <li>College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)</li> <li>0 (Students yet to sit UCE exams in October/November 2015)</li> <li>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.)</li> <li>Not planned for</li> </ul>
No. of teaching and non teaching staff paid No. of students passing O level No. of students sitting O level Non Standard Outputs: <i>General Staff Salaries</i>	<ul> <li>College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)</li> <li>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.)</li> <li>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.)</li> <li>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.)</li> <li>Not planned for</li> </ul>	<ul> <li>College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)</li> <li>0 (Students yet to sit UCE exams in October/November 2015)</li> <li>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.)</li> <li>Not planned for</li> <li>439,43</li> </ul>
No. of teaching and non teaching staff paid No. of students passing O level No. of students sitting O level Non Standard Outputs: <i>General Staff Salaries</i> <i>Wage Rec't:</i>	<ul> <li>College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)</li> <li>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.)</li> <li>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.)</li> </ul>	<ul> <li>College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)</li> <li>0 (Students yet to sit UCE exams in October/November 2015)</li> <li>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.)</li> <li>Not planned for</li> <li>439,43</li> </ul>
No. of teaching and non teaching staff paid No. of students passing O level No. of students sitting O level Non Standard Outputs: <i>General Staff Salaries</i> <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	<ul> <li>College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)</li> <li>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.)</li> <li>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.)</li> <li>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.)</li> <li>Not planned for</li> </ul>	<ul> <li>College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)</li> <li>0 (Students yet to sit UCE exams in October/November 2015)</li> <li>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.)</li> </ul>
No. of teaching and non teaching staff paid No. of students passing O level No. of students sitting O level Non Standard Outputs: <i>General Staff Salaries</i> <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't:</i>	<ul> <li>College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)</li> <li>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.)</li> <li>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.)</li> <li>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.)</li> <li>Not planned for</li> </ul>	<ul> <li>College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)</li> <li>0 (Students yet to sit UCE exams in October/November 2015)</li> <li>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.)</li> <li>Not planned for</li> <li>439,43</li> </ul>
No. of teaching and non teaching staff paid No. of students passing O level No. of students sitting O level Non Standard Outputs: <i>General Staff Salaries</i> <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	<ul> <li>College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)</li> <li>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.)</li> <li>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.)</li> <li>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.)</li> <li>Not planned for</li> </ul>	<ul> <li>College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)</li> <li>0 (Students yet to sit UCE exams in October/November 2015)</li> <li>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.)</li> <li>Not planned for</li> <li>439,43</li> </ul>

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)

# 2015/16 Quarter 1

### Workplan Performance in Quarter

UShs Thousand

Planned Output and Expenditure for the<br/>Quarter (Description and Location)Actual Output and Expenditure for the<br/>Quarter (Description and Location)

#### 6. Education

budget items

Key performance indicators and

Non Standard Outputs:	Not planned for	Not planned for
Conditional transfers for Secondary Schools		527,600
Wage Rec't:		0
Non Wage Rec't:	582,600	527,600
Domestic Dev't:	0	0
Donor Dev't:	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 Techinical institute.)	1500 (Canon Lawrence Primary Teachers College Lira, Nurse training school, Ave Maria Polytechnic and Barlonyo Techinical institute.)
No. Of tertiary education Instructors paid salaries	30 (Payment of Salaries to staff and transfer of Conditional grants to Canon Lawrence Primary Teachers College Lira,Barlonyo Techinical institute and Nurse training School.)	34 (Payment of Salaries to staff and transfer of Conditional grants to Canon Lawrence Primary Teachers College Lira,Barlonyo Techinical institute and Nurse training School.)
Non Standard Outputs:	Not planned for	Not planned for
General Staff Salaries		39,981
Contract Staff Salaries (Incl. Casuals, Temporary)		18,000
Allowances		13,500
Medical expenses (To employees)		6,000
Incapacity, death benefits and funeral expenses		4,000
Advertising and Public Relations		500
Workshops and Seminars		11,000
Staff Training		11,000
Books, Periodicals & Newspapers		8,000
Computer supplies and Information Technology (IT)		6,000
Welfare and Entertainment		120,000
Printing, Stationery, Photocopying and Binding		8,000
Small Office Equipment		2,000
Electricity		3,500
Water		3,550
Other Utilities- (fuel, gas, firewood, charcoal)		1,000
Travel inland		11,500
Travel abroad		6,500
Fuel, Lubricants and Oils		6,500
Maintenance - Vehicles		6,000

Page 52

# 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

### 6. Education

Wage Rec't:	44,264	39,981
Non Wage Rec't:	276,045	246,550
Domestic Dev't:		
Donor Dev't:		
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 adminstrative expenses paid.	8 staff in Education Department paid 3 months Salaries, Schools inspected, DEO's and DIS's offices functional/operational.
General Staff Salaries		18,008
Allowances		792
Printing, Stationery, Photocopying and Binding		590
Wage Rec't:	18,016	18,008
Non Wage Rec't:	3,873	1,382
Domestic Dev't:	10,748	
Donor Dev't:		
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)

## 2015/16 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 6. Education No. of primary schools inspected in 20 (Primary schools government aided and 7 20 (Primary schools government aided and 7 private schools inspected. private schools inspected. quarter Amach Sub County Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito Barlela Agro P/S, Akany P/S, Onyakede P/S P/S,Ayito P/S Agali Sub County Agali Sub County Alikpot P/S,Olil P/S,Adyaka P/S,Gomi P/S,Agali Alikpot P/S,Olil P/S,Adyaka P/S,Gomi P/S,Agali P/S P/S Abongorwt P/s, Ororo P/s, Ocamonyang P/S Abongorwt P/s, Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok Sub County Adekokwok P/S,Adwila P/S, Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobo Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S.Owinvo P/S, P/S.Owinvo P/S. Barr Sub County **Barr Sub County** Ober P/s,Opem P/S,Orem P/S, 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 Abunga P/S,Ololango P/S, Ayamo P/S,Obot P/S,Tetyang P/S,Onywako P/S. Avel P/S. P/S.Avel P/S. Igony P/S.Olilo P/S.Aiia P/S. Igony P/S.Olilo P/S.Aiia P/S. Abolet P/S, Alebere P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Barr P/S Lira Sub County Lira Sub County Anai P/S,Punoluro P/S, Anai P/S,Punoluro P/S, Olaka Annex P/S,Olaka P/S, Olaka Annex P/S,Olaka P/S, Barapwo P/S, Amuca P/S, Barapwo P/S, Amuca P/S, Teokole P/S,Omito P/S, Teokole P/S,Omito P/S, Ngetta Sub County Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S,St Paul P/S Ngetta Boys P/S,St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Akwiaworo P/S **Ogur Sub County Ogur Sub County** Ogur P/S,Ogur Central P/S, Ogur P/S,Ogur Central P/S, Coorom P/S,Lwala P/S, Coorom P/S,Lwala P/S, Akano P/S,Akor P/S,Aler P/S Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Okaloamara P/S, Agweng Sub County Agweng Sub County Agweng P/S,Abala P/S,Orit P/S,Agak Agweng P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S P/S,Angolocom P/S Ayami P/S Ayami P/S Aromo Sub County Aromo Sub County Aromo P/S,Oketkwer P/S,Apua P/S,Acutkumu P/S, Aromo P/S,Oketkwer P/S,Apua P/S,Acutkumu Ayile P/S,Walela P/S,Akore P/S,Okio P/S,) P/S. Ayile P/S,Walela P/S,Akore P/S,Okio P/S,) Not Planned for Not Planned for Non Standard Outputs: Travel inland 15,347 Wage Rec't: Non Wage Rec't: 7,442 15,347 10,837 Domestic Dev't: Donor Dev't: Total 18,280 15,347 **Output: Sports Development services** 

# 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

#### 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.
Travel inland		3,500
Wage Rec't:		
Non Wage Rec't:	500	3,500
Domestic Dev't:	5,273	
Donor Dev't:		
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 computor tonner, repaired photocopier and allowance for taking quarterl report.
General Staff Salaries		19,431
Allowances		1,065
Computer supplies and Information Technology (IT)		880
Printing, Stationery, Photocopying and Binding		1,609
Travel inland		5,169
Wage Rec't:	22,625	19,431
Non Wage Rec't:	11,183	2,489
Domestic Dev't:	2,100	6,234
Donor Dev't:		
Total	35,908	28,154
2. Lower Level Services		
Output: District Roads Maintainence (UI	<b>RF</b> )	
No. of bridges maintained	0 (Not Planned for)	0 (N/A)

# 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Enginee	ering	
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
Conditional transfers for Road Mainten	ance	23,779
Wage Rec't:	64,141	0
Non Wage Rec't:		0
Domestic Dev't:	35,475	23,779
Donor Dev't:		0
Total	99,616	23,779
3. Capital Purchases		
Output: PRDP-Rural roads construct	tion and rehabilitation	
Length in Km. of rural roads rehabilitated	3 (12 Kms of Adekokwok - Aluga Owinyo - Ajia Road constracted)	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 cmmunity along the project area sensitized on HIV/AIDS, Environmental issues, disaster management and safety at work and District team facilitated to conduct sensitizations
Roads and bridges (Depreciation)		12,000

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	43,750	12,000
Donor Dev't:		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
General Staff Salaries		7,387

# 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

#### 7b. Water

Total	16,254	15,830
Donor Dev't:		
Domestic Dev't:	11,053	8,443
Non Wage Rec't:		
Wage Rec't:	5,201	7,387
Telecommunications		500
Fuel, Lubricants and Oils		1,000
Travel inland		6,583
Books, Periodicals & Newspapers		360

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	10 (Water quaity testedfor all new sources in all the 9 sub-counties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at labaratory base at the district)	10 (Water quaity testedfor all new sources in all the 9 sub-counties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at labaratory base at the district)
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 labaratory base at the district)	10 (Water Quality Tested ( All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at labaratory 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 QuarterMonitoring for water sources held in the sub counties of Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)
Non Standard Outputs:	NA	NA
Vorkshops and Seminars		3,000
Fravel inland		3,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,200	6,000
Donor Dev't:		
Total	5,200	6,000
Output: Support for O&M of district wa	ater 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)

# 2015/16 Quarter 1

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 fuctional water sources Assessed in sub counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok,Lira, Amach,Agali and Barr, and Water data base updated. Procurement of 2 set spareparts	45 Non fuctional water sources Assessed in sub counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok,Lira, Amach,Agali and Barr, and Water data base updated. Procurement of 2 set spareparts
Travel inland		4,428
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	14,207	4,428
Donor Dev't:		
Total	14,207	4,42
Output: Promotion of Community Base	ed 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 trainied, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities will be conducted)	1 (Planning and Advocacy meeting conducted, Community Mobilized, WUCs trainied, sanitation baseline surveys conducted, radio tal 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
Workshops and Seminars		12,000
Travel inland		6,900
Wage Rec't:		
Non Wage Rec't:	5,500	
	14,150	18,90
Domestic Dev't:		
Domestic Dev't: Donor Dev't:		
	19,650	18,90

## 2015/16 Quarter 1

### Workplan Performance in Quarter

UShs Thousand

Key performance indicators and<br/>budget itemsPlanned Output and Expenditure for the<br/>Quarter (Description and Location)Actual Output and Expenditure for the<br/>Quarter (Description and Location)

#### 7b. Water

1. Higher LG Services Output: Support for O&M of urban water facilities 1 (operation and maintenace of water shcemes 1 (Operation and Maintenace (O&M ) of water No. of new connections made to interms replacements of spareparts, maitenace of shcemes interms replacements of spareparts, existing schemes maitenace of solar pannels,water quality testing of the pipe water in Northern Region where solar pannels, water quality testing of the pipe water in Northern Region where Northern Northern Umbrella Organization Operates) Umbrella Organization Operates) Non Standard Outputs: NA NA 87,500 Maintenance - Civil Wage Rec't: Non Wage Rec't: 87,500 87,500 Domestic Dev't: Donor Dev't: 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		
Non Standard Outputs:	12 months salary for staff paid, motorcycles for DEO/DFO repaired and fuel purchased, printers and copiers for NRD operational (tonors purchased), Doors, windows and airvents barglar proofed;cautions for chairs replaced for DEO/DFO Offices; small office e	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
Maintenance – Other		700
General Staff Salaries		20,649
Printing, Stationery, Photocopying and Binding		590
Small Office Equipment		98
Wage Rec't:	27,137	20,649
Non Wage Rec't:	623	1,388
Domestic Dev't:	0	
Donor Dev't:	5,000	
Total	32,760	22,037

No. of community members trained	60 (Households trained in	64 (40 People trained in Ongura parish, Ngetta
(Men and Women) in forestry	construction, operation and	sub county in construction, operation and
management	maintenace of fuelwood efficent	maintenance of energy saving stoves and 24

#### 2015/16 Quarter 1 Vote: 531 Lira District Workplan Performance in Quarter UShs Thousand

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
	stoves in Iwal, Ongica and Ongura parish es in Ngetta Sub county and Akia, in Adekokwok Suc County)	people in Amuca parish, Lira sub county trained in management of plantation forestry FIEFOC and various grants.)
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.)
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.
Travel inland		7,000
Wage Rec't:		
Non Wage Rec't:	8,693	7,000
Domestic Dev't:	806	
Donor Dev't:		
Total	9,499	7,000
Output: Community Training in Wetlan	nd management	
No. of Water Shed Management Committees formulated	1 (communities of the parishes of Anyomorem and Telela parishes mobilised and sensitised on the link between fuelwood efficient cookstoves use environmental conservation and mitigation of climate change)	80 (80 members of the communities of Abunga parish, Barr sub county sensitsed 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.
Travel inland		3,020
Wage Rec't:		
Non Wage Rec't:	3,021	3,020
Domestic Dev't:		
Donor Dev't:		
Total	3,021	3,020
Output: PRDP-Stakeholder Environme	ntal 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)

Adekokwok and Barr subcounties in Lira District)

## 2015/16 Quarter 1

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	sensitisation of communities on sustainable use and management of environental resources conducted in Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Agali & Amach sub counties, in Lira District	329 people sensitised on Environmental management and other cross cutting issues in road construction and management in Adekokwok and Barr subcounties in Lira District
Travel inland		8,792
Wage Rec't:		
Non Wage Rec't:	11,000	8,792
Domestic Dev't:		
Donor Dev't:		
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, Adekokowok, Lira, Ngetta, Ogur, Agweng and Aromo screened and mitigation measures prepared for inclusion in bid documents)	screened and their Environmental management plan prepared. The mitigation measures have
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
Travel inland		4,591
Wage Rec't:		
Non Wage Rec't:	1,500	4,591
Domestic Dev't:	130	
Donor Dev't:		
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, ans 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

Function: Community Mobilisation	and Empowerment	
1. Higher LG Services		
Output: Operation of the Commun	ity Based Sevices 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;
General Staff Salaries		23,794
Welfare and Entertainment		414

# 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

······		
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Ser	rvices	
Maintenance – Machinery, Equipment & Furniture		1,13
Wage Rec't:	24,474	23,79
Non Wage Rec't:	1,783	1,54
Domestic Dev't:		
Donor Dev't:		
Total	26,257	25,34
Output: Community Development Servio	ces (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 countie 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		52
Workshops and Seminars		1,08
Wage Rec't:		
Non Wage Rec't:	7,799	1,08
Domestic Dev't:	1,510	52
Donor Dev't:		
Total	9,310	1,60
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		2,00
Travel inland		84
Wage Rec't:		
Non Wage Rec't:	2,859	2,85
Domestic Dev't:		
Donor Dev't:		
Total	2,859	2,85

Page 62

# 2015/16 Quarter 1

### Workplan Performance in Quarter

UShs Thousand

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

#### 9. Community Based Services

budget items

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
Workshops and Seminars		52
Travel inland		94
Wage Rec't:		
Non Wage Rec't:	5,967	1,46
Domestic Dev't:		
Donor Dev't:		
Total	5,967	1,46
Output: Reprentation on Women's Coun	cils	
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.
Workshops and Seminars		40
Printing, Stationery, Photocopying and Binding		8
Telecommunications		22
Travel inland		33
Wage Rec't:		
Non Wage Rec't:	1,043	1,04
Domestic Dev't:		
Donor Dev't:		
Total	1,043	1,04
2. Lower Level Services		

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

# 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget itemsPlanned Output and Expenditure for the Quarter (Description and Location)Actual Output and Expenditure for the Quarter (Description and Location)	~ x	<b>_</b>	
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#### 9. Community Based Services

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	12,592	10,752
Donor Dev't:	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 conectivity subscribed, District Planing Unit Vehicle in sound mechanical condition, Support services provided, Electricity power availabilty, Reports produced and submitted to Line Minis	4 staff in Planning unit 3 months' salary paid, District website hosted and internet conectivity subscribed, District Planing Unit Vehicle in sound mechanical condition, Support services provided, Electricity power availability, Reports produced and submit
General Staff Salaries		7,728
Allowances		185
Computer supplies and Information Technology (IT)		750
Small Office Equipment		324
Telecommunications		2,150
Electricity		400
Maintenance - Vehicles		1,500
Wage Rec't:	12,018	7,728
Non Wage Rec't:	4,496	5,308
Domestic Dev't:		
Donor Dev't:		
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
Workshops and Seminars		471

# 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		
Non Wage Rec't:	1,100	471
Domestic Dev't:		
Donor Dev't:		
Total	1,100	47
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
Workshops and Seminars		11,883
Computer supplies and Information Technology (IT)		2,440
Welfare and Entertainment		12,23
Travel inland		17,775
Wage Rec't: Non Wage Rec't: Domestic Dev't:		
Donor Dev't:	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 Performanc and Monitoring Reports produced
Printing, Stationery, Photocopying and Binding		830
Travel inland		3,974
Wage Rec't:		
Non Wage Rec't:	4,854	4,804
Domestic Dev't:		
Donor Dev't:		
	4,854	4,804

Lira District

Vote: 531

# 2015/16 Quarter 1

Workplan Performan	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Data from LLGs and HLG depatment collected, processed, analysed and used for planning and budgeting	1 Computer Battery backup (UPS) procured
Computer supplies and Information Technology (IT)		749
Wage Rec't:		
Non Wage Rec't:	583	
Domestic Dev't:	0	749
Donor Dev't:		
Total	583	74
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
Travel inland		4,175
Wage Rec't:		
Non Wage Rec't:	6,720	4,17:
Domestic Dev't:	- ,	, ···
Donor Dev't:		
Total	6,720	4,17:
Output: Monitoring and Evaluation o	f 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
Travel inland		6,672
Wage Rec't:		
Non Wage Rec't:	8,686	6,672
Domestic Dev't:	1,171	
Donor Dev't:		
Total	9,857	6,67

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

#### 11. Internal Audit

# 2015/16 Quarter 1

### Workplan Performance in Quarter

Key performance indicators and budget items

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

UShs Thousand

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

#### 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 paid3 months salary	2 staff in the deparment paid 3 months' salary
General Staff Salaries		5,794
Wage Rec't:	10,393	5,794
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	10,393	5,794
Output: Internal Audit		
Date of submitting Quaterly Internal Audit Reports	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 deparments.)
Non Standard Outputs:	Not Planned for	N/A
Workshops and Seminars		120
Computer supplies and Information Technology (IT)		350
Printing, Stationery, Photocopying and Binding		260
Travel inland		3,872
Wage Rec't:		
Non Wage Rec't:	6,122	4,602
Domestic Dev't:	422	
Donor Dev't:		
Total	6,543	4,602

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

169,695 5,322,226	1,65,1145 169,695 <b>5,322,226</b>
1,001,140	1,051,145
1,831,143	1,831,143
3,672,770	3,174,832

Page 67

# 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 1a. Administration

Function: District and Urban Administr	ration						
1. Higher LG Services							
Output: Operation of the Administration Department							
LLGs mento administrati district H/Q commercial Value for m	properties valued, oney Auditing of programmes done Revenue. nt task force	ULGA Annual g hosted,Stationari procured,Utilitie	ees done tainance , eneral ies s eminars and ded,Vehicles ce carpet and	5	re	ne District did not ceive all its planned gures for the quarter	
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%	22.1%	
221008 Computer supplies and Information Technology (IT)	2,000	1,200		60.0%	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%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
Non Wage Rec't:	225,300	Non Wage Rec't:	46,295	Non Wage Rec't:	20.5%		
Domestic Dev't:	5,213	Domestic Dev't:	2,684	Domestic Dev't:	51.5%		
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
Total	230,514	Total	48,979	Total	21.2%		

Output: Human Resource Management

# 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

### 1a. Administration

1a. Aaministra	uion						
Non Standard Outputs:	Staff salaries for paid, Lira DLG Performance ap Development P conducted. HR updated. Photo Recruited staff HRIS database, cleaned.IPPS co Accesory funct and payslips pr distrubuted to co	staff trained on praisal, lanning IS database s of Newly Uploaded in payroll omputer and ional, Payroll inted and	3 months salary staffs ( 7 Admin staff and 49 Sub staff),submissio done to ministri agencies,compu procured.	istration HQ county ns of reports es and	S		
Expenditure							
211101 General Staff Sai	laries	327,592		68,332		20.9%	
221011 Printing, Station Photocopying and Bindir		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%	
1	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 Bu	uilding for HLG						
Availability and implementation of LG capacity building policy and plan	Yes (Policy and and being impl CAO's Office)		YES (Policy and and being imple CAO's Office)			#Error Many applic against little	
No. (and type) of capacity building sessions undertaken	6 (Post graduat & E (Omoo He Planner), Publi Administration Management ( SAS), PPM (Dr DPC) and Adm course (Martin District Speake mentoring of n councillors,)	nry Senior c and Aboko Harriet Wilson Okwir inistrative Law Ocen Odyek( r), Inducting &	4 (4 staff suppor graduate trainin (Omoo Henry S Public Administ Management ( A SAS), PPM (Dr DPO) and Admi course (Martin O District Speaker from District HO from LLG attene UMI and LDC)	gs : M & E enior Planner), ration and aboko Harriet Wilson Okwir nistrative Law Ocen Odyek( ). Three staff Q and One Stat	ff	66.67	
Non Standard Outputs:	Not Planned for	r	N/A				
Expenditure		-		7 200		100.001	
221003 Staff Training		7,280		7,280		100.0%	
			Wass Des'4	0	Wage Rec't:	0.0%	
	Wage Rec't:		Wage Rec't:	0			
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Non Wage Rec't: Domestic Dev't:	29,740	Non Wage Rec't: Domestic Dev't:	0 7,280	Non Wage Rec't: Domestic Dev't:	0.0% 24.5%	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	

# 2015/16 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

Lira District

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

#### 1a. Administration

Vote: 531

Output: Supervision of Sub C	County pro	gramme impl	ementation				
posts filled sumi made and l posts	63 (Vacant posts decleared, sumissions for promotion s made, Permission t from MoPS and MFPED sought, vacant posts advertised, vacant post filled)		submissions for done to DSC, A recruit sought fr MoFPED, vacar advertised in Na	15 (Vacant posts decleared, 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 no released for the quarter.
and o subp 20 S com 120 s roun visits repor subp	distributed rojects ubproject n mittees train Sub project ds of quarte s carried ou	nanagement ned t monitored ,4 erly monitoring tt.4 quarterly ed to OPM,21	reports produced monitored and r	l, projects	ced		
Expenditure							
221002 Workshops and Seminars		9,908		500		5.0	9%
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	%
Wago	e Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	9%
Non Wage	e Rec't:	152,960	Non Wage Rec't:	23,815	Non Wage Rec't:	15.6	5%
Domestic	c Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
Dono	r Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
Donor							

<b>Output:</b>	<b>PRDP-Monitoring</b>
----------------	------------------------

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 genrated for all the projects monitored)	1 (PRDP projects monitoring synthesis reports genrated for all the projects monitored)	25.00	

# 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

### 1a. Administration

la. Aaministra							
Non Standard Outputs:	project sites ha Contractors, Pr meetings held v contractors and stakeholders, co projects commi	oject site with the other ompleted	13 Project sites h Adekokwok Alug cost sealing of Li Soroti road, Com classroom block Construction of o and 2 stance drai Agali S/ty, Rehal Abongorw	ga Road, Lov ira - Borobor struction of 2 in Okile P/S one staff hou nable latrine	v o - 2 , se		
Expenditure							
227001 Travel inland		38,386		9,696		25.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
N	on Wage Rec't:	38,386	Non Wage Rec't:	9,696	Non Wage Rec't:	25.3%	
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	38,386	Total	9,696	Total	25.3%	
					& Stamp :		
Title : 2. Finance Function: Financial Ma 1. Higher LG Service:	nagement and Acc	countability(LC		Sign &	2 Stamp :		
Title : 2. Finance Function: Financial Ma <u>1. Higher LG Services</u> Output: LG Financia	nagement and Acc S I Management ser	<i>countability(LC</i>	 G)	Date			
Title : 2. Finance Function: Financial Ma 1. Higher LG Service:	nagement and Acc	countability(LC vices Perfomance	<del>3)</del> 15/07/2015 (1 Pe	Date	- 	#Error Transition to Single Acco processing o	o Treasur
Title : 2. Finance Function: Financial Ma <u>1. Higher LG Services</u> Output: LG Financia Date for submitting the Annual Performance Report	nagement and Accoss Management ser 15/07/2015 (11) Appraisal report	countability(LC vices Perfomance rt produced and ance Departmen	G) 15/07/2015 (1 Pe Appraisal report submitted)	Date erfomance produced an nce Departm		#Error Transition to Single Acco	o Treasur
Title : 2. Finance Function: Financial Ma <u>1. Higher LG Services</u> Output: LG Financia Date for submitting the Annual Performance Report Non Standard Outputs:	nagement and Accoss I Management ser 15/07/2015 (11) Appraisal repor submitted) 22 Staff in Fina	countability(LC vices Perfomance rt produced and ance Departmen	<ul> <li>G)</li> <li>15/07/2015 (1 Performance)</li> <li>Appraisal report submitted)</li> <li>nt 20 Staff in Finance)</li> </ul>	Date erfomance produced an nce Departm		#Error Transition to Single Acco	o Treasur
Title : 2. Finance Function: Financial Ma <u>1. Higher LG Service</u> : Output: LG Financia Date for submitting the Annual Performance Report Non Standard Outputs: Expenditure	nagement and Acc s I Management ser 15/07/2015 (11) Appraisal repor submitted) 22 Staff in Fina Paid salary for	countability(LC vices Perfomance rt produced and ance Departmen	<ul> <li>G)</li> <li>15/07/2015 (1 Performance)</li> <li>Appraisal report submitted)</li> <li>nt 20 Staff in Finance)</li> </ul>	Date erfomance produced an nce Departm		#Error Transition to Single Acco	o Treasur
Title : 2. Finance Function: Financial Ma 1. Higher LG Service: Output: LG Financia Date for submitting the Annual Performance Report Non Standard Outputs: Expenditure	nagement and Acc s I Management ser 15/07/2015 (11) Appraisal repor submitted) 22 Staff in Fina Paid salary for	countability(LC vices Perfomance rt produced and ance Departmen 12 months	<ul> <li>G)</li> <li>15/07/2015 (1 Performance)</li> <li>Appraisal report submitted)</li> <li>nt 20 Staff in Finance)</li> </ul>	Date erfomance produced an nce Departme lary		#Error Transition to Single Acco processing o	o Treasur
Title : 2. Finance Function: Financial Ma 1. Higher LG Service: Output: LG Financia Date for submitting the Annual Performance Report Non Standard Outputs: Expenditure 2.11101 General Staff Sale	nagement and Accoss I Management ser 15/07/2015 (11) Appraisal repor submitted) 22 Staff in Fina Paid salary for	countability(LC vices Perfomance rt produced and ance Departmen 12 months 133,676	<ul> <li>3)</li> <li>15/07/2015 (1 Peter Submitted)</li> <li>nt 20 Staff in Finan Paid 3months sa</li> </ul>	Date erfomance produced an nce Departmulary 31,908	d ent	#Error Transition to Single Acco processing of 23.9%	o Treasur
Title : 2. Finance Function: Financial Ma <u>1. Higher LG Service</u> : Output: LG Financia Date for submitting the Annual Performance Report Non Standard Outputs: Expenditure 2.11101 General Staff Sala	nagement and Accoss I Management ser 15/07/2015 (11) Appraisal repor submitted) 22 Staff in Fina Paid salary for uries Wage Rec't:	countability(LC vices Perfomance rt produced and ance Departmen 12 months 133,676	3) 15/07/2015 (1 Per Appraisal report submitted) nt 20 Staff in Finar Paid 3months sa Wage Rec't:	Date erfomance produced an nce Departmulary 31,908 31,908	d ent <i>Wage Rec't:</i>	#Error Transition to Single Acco processing o 23.9% 23.9%	o Treasur
Title : 2. Finance Function: Financial Ma <u>1. Higher LG Service</u> : Output: LG Financia Date for submitting the Annual Performance Report Non Standard Outputs: Expenditure 2.11101 General Staff Sala	nagement and Acc s I Management ser 15/07/2015 (1 1 Appraisal repor submitted) 22 Staff in Fina Paid salary for tries Wage Rec't: fon Wage Rec't:	countability(LC vices Perfomance rt produced and ance Departmen 12 months 133,676	3) 15/07/2015 (1 Pe Appraisal report submitted) nt 20 Staff in Finar Paid 3months sa Wage Rec't: Non Wage Rec't:	Date Prfomance produced an nce Departmulary 31,908 31,908 0	d ent Wage Rec't: Non Wage Rec't:	#Error Transition to Single Acco processing of 23.9% 23.9% 0.0%	o Treasur

Date for submitting	30/9/2016 (Final Accounts	30/9/2015 (Final Accounts	#Error	Nil
annual LG final accounts to Auditor General	submitted by Finance Department, to Office of the	submitted by Finance Department, to Office of the		
to Auditor Ocheran	Department, to office of the	Department, to office of the		

# 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 2. Finance

	Auditor General	)	Auditor Genera	ıl)		
Non Standard Outputs:	Financial data v of Accounts clo of the period, St	sed at the end	d of Accounts clo	,	ks	
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	d Oils	6,609		900		13.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Nor	n Wage Rec't:	49,467	Non Wage Rec't:	7,908	Non Wage Rec't:	16.0%
Do	mestic Dev't:	2,200	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	51,667	Total	7,908	Total	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 Ad	Iminstration services			
Non Standard Outputs:	12 months Salary for staff paid, Salary & gatuity 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.
Expenditure				
211101 General Staff Salari	es 187,186	48,533	2	5.9%
211103 Allowances	138,834	38,902	2	8.0%
212103 Pension for Teacher	s 2,219,396	190,040		8.6%
212105 Pension and Gratuit Local Governments	ty for <b>1,389,508</b>	174,994	1	2.6%
221002 Workshops and Sem	inars <b>19,860</b>	1,052		5.3%

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

Wage Rec't:         187,186         Wage Rec't:         48,533         Wage Rec't:         25.99           Non Wage Rec't:         3,817,783         Non Wage Rec't:         405,648         Non Wage Rec't:         10.69           Domestic Dev't:         Domestic Dev't:         0         Domestic Dev't:         0.09           Donor Dev't:         Donor Dev't:         0         Donor Dev't:         0.09
Non Wage Rec't: 3,817,783 Non Wage Rec't: 405,648 Non Wage Rec't: 10.69
Wage Rec't: 187,186 Wage Rec't: 48,533 Wage Rec't: 25.99
221011 Printing, Stationery, Photocopying and Binding4,76066013.99

#### Output: LG staff recruitment services

Non Standard Outputs:	4 commision sittings held in the commisions board room, 4 sets of minutes produced for Appointments,confirmations, Promotions & Disciplinary. 4 Report made and submited to PSC,HSC, ESC & line ministries, Pay subscription to DSC Association. Pay chairperson's salary.		<ul> <li>4 salary, 2 commis and 2 sets of mir for appointments</li> <li>4 and confirmation</li> </ul>	nan DSC paid 3 months' , 2 commision sitting held sets of minutes produced pointments, promotions onfirmations.			Too many applicants for few positions which made selctions very tiresome and time consumming.
Expenditure							
211101 General Staff Salaria	es	24,336		4,500		18.59	%
221002 Workshops and Sem	inars	13,000		6,238		48.09	%
227001 Travel inland		18,000		7,000		38.99	%
	Wage Rec't:	24,336	Wage Rec't:	4,500	Wage Rec't:	18.59	%
Non	Wage Rec't:	56,889	Non Wage Rec't:	13,238	Non Wage Rec't:	23.39	%
Doi	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
i	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	81,225	Total	17,738	Total	21.89	6
Output: LG Land mana	gement services 800 (Land appli	ications clear	ed 234 (192 aplicat				Accumulated

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 aplications 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 baord 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 Ser	ninars 5,545	2,430	43.8%

Page 73

Lira District

Vote: 531

## 2015/16 Quarter 1

#### **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 3. Statutory Bodies Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 11,999 Non Wage Rec't: 2,430 Non Wage Rec't: 20.3% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 11.999 Total 2.430 Total Total 20.3% **Output: LG Political and executive oversight** 0 Delays in production of reports. Non Standard Outputs: 4 monitoring reports produced 1 monitoring activity done and and discused, 6 business 1 report produced. committee meeting held. Expenditure 227001 Travel inland 89,902 3,678 4.1% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 156,507 Non Wage Rec't: 3,678 Non Wage Rec't: 2.3% 0 Domestic Dev't Domestic Dev't. Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 156,507 Total 3,678 Total 2.3% **Output: PRDP-Capacity Building for Land Administration** No. of District land 10 ( Training of Land Board & 0 (not yet done) .00 Neighbours Boards, Area Land area land committee from the 9 encroachment into Committees and LC school land. sub counties) Courts trained 4 Primary schools (Ororo PS, Non Standard Outputs: 3 schools survyed and 3 land title processed for Awiodyek Wiodyek PS, Olaka PS, Olaka Annex PS, & 2 H/C (Barapwo P/S, Ororo P/S and Olaka P/S. HCIII and Abala HCIII), 2 Airfields(Anai and Lira Airfields)and 2 Cattle Crushes( Avira and Abonyotingere Cattle Crush) surveyed and land titles processed Expenditure 227001 Travel inland 42,079 14,391 34.2% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 57,579 Non Wage Rec't: 14,391 Non Wage Rec't: 25.0% 0 Domestic Dev't: Domestic Dev't: Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 57,579 Total Total 14,391 Total 25.0%

#### 2015/16 Quarter 1 Vote: 531 Lira District **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs

#### 3. Statutory Bodies

#### **Confirmation by Head of Department**

Name :

Title :

Date

Sign & Stamp : \_

#### 4. Production and Marketing

Function: District Production Services 1. Higher LG Services **Output: District Production Management Services** 0 delayed procurement processes of goods Non Standard Outputs: Staff Salaries Paid for 12 27 staff paid 3 months' salary, and services. months, 4 quarterly review 1quarterly review meeting meetings conducted at District conducted at District Head Head Ouarter, 4 reports Quarter, 1 report submited to submited to MAAIF, 1 MAAIF, 1 generator serviced, generator serviced, fueld and fueld and maintained at District maintained at District Head Head Quarter, 13 quarterly Quarter, 52 quarterly technical technical supervision to sub supervision to sub counties counties (Adekokw (Adekokwok, Agweng, Lira, Amach, Agail, Ogur, Barr, Ngetta, Agweng), and 4 divisions (Adyel, Central, Ojwina and Railways) conducted, Agricultural Data collected, 1 agricultural tour or exchange visit conducted to Jinja Agric Show, Lunch allowance for 3 staffs paid, Utility Bills (Electricity and Water) Paid,, Stationeries Procured, buggler proofing and replacement of doors and windows of offices in the production department done, Setting up of Agricultural Demonstration gardens by Chinese Technicians in vegetabels and fruits conducted Expenditure 211101 General Staff Salaries 78,541 22.1% 354,839 1,485 26.7% 211103 Allowances 396 221008 Computer supplies and 1,219 130 10.7% Information Technology (IT) 221011 Printing, Stationery, 1,890 1,063 56.2% Photocopying and Binding 223005 Electricity 2,400 500 20.8%

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

4. 1 / <i>Ouuciio</i>	n unu munc	ung				
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	5.5%

## 2015/16 Quarter 1

Cumulative	Department	Workpl	an Perforn	nance		UShs Thousands Reasons for under / over Performance s	
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative output		
4. Production	n and Marke	ting					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	30,016	Non Wage Rec't:	2,590 N	on Wage Rec't:	8.6%	
	Domestic Dev't:	27,000	Domestic Dev't:	0 1	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	57,016	Total	2,590	Total	4.5%	
Output: Livestock	Health and Marketir	g					
No. of livestock by ty undertaken in the slaughter slabs	pe 5000 (Animals taken to slaughter slabs Goats, 300 Shee Balpe Market, I abbattoir, Amac Moo Cwari Market))	(2000 H/C, 200 ep, 700 pigs) in Lira Municipal	-	p, 491 pigs ken to n Balpe Market, abbattoir,	2.50	Failure by some farmers to present pets for vaccination	
No of livestock by typ using dips constructed	distributed and	896 (Herds of cattle inspected, distributed and monitored under restocking program)		of cattle buted and r restocking	46.88		
No. of livestock vaccinated	cattle, Shoats ar vaccinated in a counties (Adeko Ngetta, Barr, Li Ogur, Agweng, divisions of Lir Council (Adyel Railways and O (Diminazine) pr treatment of ani Supervision and animals distribu	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)		and 420 cattle nst rabbis and ly in all the 9 Adekokwok, arr, Lira, agweng, Aromo of Lira acil - Adyel, ys and Ojwina.)	16.43		
Non Standard Output	s: 40 technical sup regulatory enfor attending Vet. F meetings done, Sensitized (Dist heads of departs district staffs) o Programme, Ds bulls and heifer Implementation reports proiduce to OPM. Restor	cement and Professional Community rict councilors, nents and n restocking itribution of s supervised, mprogress d and submitted					

Expenditure 227001 Travel inland

34,308

to OPM, Restocking programme monitored

20,394

59.4%

## 2015/16 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

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

	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	37,270	Non Wage Rec't:	20,394	Non Wage Rec't:	54.7%
L	Domestic Dev't:	22,909	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	60,179	Total	20,394	Total	33.9%
Output: Fisheries reg	ulation					
No. of fish ponds construsted and maintained	2 (Demo fish pr in Aromo and A counties, 10000 procured(15-20 stocked, 1857k, purchased, proc Amphibias Gan Inspection and in Anai done)	Agweng Sub ) fingerlings gms) and gs of fish pelle curement of nboots	ts	ented in Q3)	.00	Inadequate disbursement of funding.
Quantity of fish harvested	1 7000 (Fish harv established fish Ogur, Barr, Lira Subcounties)	ponds from	ell 0 (No fish harve established fish Ogur, Barr, Lira Subcounties)	ponds from	11 .00	
No. of fish ponds stocked	,		0 (No fish ponds African Cat Fish Tilapia and No f stocked with Ma Fingerings.)	and Nile ish cage		
Non Standard Outputs:	40 Technical su conducted to 9 (Aromo, Agwer Ngetta, Barr, A Lira and Adeko divisions (Cent Railways and	sub counties ng, Ogur, gali, Amach, kwok and 4	32 Technical sup conducted to the counties of Aror Ogur, Ngetta, B: Amach, Lira and and 4 divisions of Adyel, Railways 28 phytosanitary stopping at Anai	9 rural sub no, Agweng, arr, Agali, I Adekokwok of Central, and Ojwina.		
Expenditure						
27001 Travel inland		11,500		2,875		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	8,000	Non Wage Rec't:	2,000		25.0%
Ι	Domestic Dev't:	21,500	Domestic Dev't:	875	Domestic Dev't:	4.1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	29,500	Total	2,875	Total	9.7%
Output: Tsetse vector	control and com	nercial insects	s farm promotion			
No. of tsetse traps deployed and maintained	492 (Tsetse trap deployed and m		0 (To be implem	ented in Q3)	.00	Delayed in advert for tsetse traps, changing weather affected many farmers who missed harvesting

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current		/ over Performance
4. Production	and Marke	ting				
Non Standard Outputs:	40 technical sup conducted to Au Lira, Agweng, N Adekokwok, An Barr Sub counti Stainless steel E of Hive tool,1 P brush,1 Pair of uncapping fork, Decapping tray value addition i processing, and Protective wear cup, glove and 0	romo, Ogur, Ngetta, nach, Agali & es, 1Pc of Extractor; 1 Pc c of Bee strainer ,1Pc of 1Pc of procured for n Honey 15 sets of -G/boot, overal		sub-counties Lira, Agwen		season. Tsetse contro operation limited as a result of the few personnel and the number of traps involved.
Expenditure						
227001 Travel inland		9,343		2,368		25.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	4,080	Non Wage Rec't:	905	Non Wage Rec't:	22.2%
	Domestic Dev't:	15,940	Domestic Dev't:	1,463	Domestic Dev't:	9.2%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	20,020	Total	2,368	Total	11.8%
Function: District Com	mercial Services					
1. Higher LG Servic	es					
Output: Market Lin	kage Services					
No. of producers or producer groups linked market internationally through UEPB	50 (Producers g to market)	groups linked to	5 ( Attended Ag Trade show in Ka radio talk shows	enya and 2	10.	00 Late release of funds.
No. of market information reports desserminated	0 (Not Planned	for)	0 (Not Planned fo	or)	0	
Non Standard Outputs:	Not Planned for		Not Planned for			
Expenditure						
27001 Travel inland		24,780		5,272		21.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	24,780	Domestic Dev't:	5,272	Domestic Dev't:	21.3%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	24,780	Total	5,272	Total	21.3%

## Vote: 531 Lira District 2015/16 Quarter 1

### **Cumulative Department Workplan Performance**

### 4. Production and Marketing

#### **Confirmation by Head of Department**

:	
	:

Title : -

Date	

Sign & Stamp : \_\_

#### 5. Health

Function: Primary Healthcare

1. Higher LG Services

**Output: Healthcare Management Services** 

0

Many health workers were recruited during the FY

UShs Thousands

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

5. Health         Non Standard Outputs:       All Health Centres staffed atleast to 90% staff level, Salaries of 209 Health workers, In Lina district health office, HCTN, 9 HCIL, 10 HC II and DHO) 3       353 health workers' (2 HC IV, 9 months' salary paid, All health Centres staffed alleast at 89% staff level, Iquarterly HSD planning and budgeting Supported by the DHT         4 quarterly HSD planning and budgeting Supported by the DHT       24 supervision of Health service delivery done in the LMC, Erute N and Erute S. HSDs         24 travels to MOH for coordination of district health bealth workers       24 travels to MOH for coordination of district health bealth workers         All the district and health facility COId Chain Peventively Maintenanced both at the DVS and the facility level       14 cuarterly EPR meeting held 2 weekly disease surveillance report submitted         4 quarterly EPR meeting held 2 weekly disease surveillance report submitted       4 quarterly EPR meeting held 2 weekly disease surveillance report submitted         4 charterly EPR meeting held 2 weekly disease surveillance report submitted       4 quarterly EPR meeting held 2 weekly disease surveillance report submitted         4 charterly EPR meeting held 2 weekly disease surveillance report submitted       4 charterly EPR meeting held 2 weekly disease surveillance report submitted         4 Technical Support       4 charterly EPR meeting held 2 weekly disease surveillance report submitted         4 Technical Support       4 charterly EPR meeting held 2 weekly disease surveillance report submitted         4 Technical Support       4 charterly EPR me	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
<ul> <li>Attest to 90% staff level, Salaries of 209 Health workers</li> <li>HCIN, 10 HCII and DHO) 3 months' salary paid, All months' salary paid, All months' salary paid, All Health Centres staffed atteast at 89% staff level, Iquarterly HSD planning and budgeting Supported by the DHT</li> <li>4 Supervision of Health service delivery done in the LMC, Erute N and Erute S. HSDs</li> <li>24 travels to MOH for coordination of district health services made</li> <li>4 quarterly review meetings held at District Level with 40 health facility Cold Chain Preventively Maintenanced both at the DVS and the facility level</li> <li>14 Computers Maintained 4 printer cartirdge purchased,</li> <li>4 quarterly EPR meeting held 52 weekly disease surveillance report submited</li> <li>4 Technical Support</li> <li>4 Technical Support</li> <li>4 Technical Support</li> <li>5 Weekly disease surveillance report submited</li> <li>4 Technical Support</li> <li>5 Weekly disease surveillance</li> <li>4 Technical Support</li> <li>5 Weekly disease surveillance</li> <li>6 Technical Support</li> <li>7 Technical Support</li> <li>8 Weekly disease surveillance</li> <li>9 Weikling HIV/AIDS FP,</li> </ul>	5. Health				
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		<ul> <li>atleast to 90% staff level , Salaries of 209 Health workers in Lira district health office, 2 HC IV, 9 HCIII, 10 HC II paid</li> <li>4 quarterly HSD planning and budgeting Supported by the DHT</li> <li>4 Supervision of Health service delivery done in the LMC, Erute N and Erute S. HSDs</li> <li>24 travels to MOH for coordination of district health services made</li> <li>4 quarterly review meetings held at District Level with 40 health workers</li> <li>All the district and health facility Cold Chain Preventively Maintenanced both at the DVS and the facility level</li> <li>14 Computers Maintained 4 printer cartirdge purchased,</li> <li>4 quarterly EPR meeting held 52 weekly disease surveillance report submited</li> <li>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</li> </ul>	9 HCIII, 10 HC II and DHO) 3 months' salary paid,, All Health Centres staffed atleast at 89% staff level, Iquarterly HSD planning and budgeting Supported by the DHT, support supervision of LLUs conducted in the LMC, Erut		

 Expenditure
 211101 General Staff Salaries
 2,070,559
 414,040
 20.0%

 211103 Allowances
 1,475
 660
 44.7%

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current			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%	Ď
227001 Travel inland	286,183		102,962		36.0%	, )
228002 Maintenance - Vehicles	29,956		2,275		7.6%	Ď
228004 Maintenance – Other	783		344		44.0%	
Wage Rec't:	2,070,559	Wage Rec't:	414,040	Wage Rec't:	20.0%	
Non Wage Rec't:	162,000	Non Wage Rec't:	39,206	Non Wage Rec't:	24.2%	, )
Domestic Dev't:	18,857	Domestic Dev't:	4,714	Domestic Dev't:	25.0%	, )
Donor Dev't:	286,193	Donor Dev't:	102,214	Donor Dev't:	35.7%	, )
Total	2,537,609	Total	560,173	Total	22.1%	, 0

#### 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 transfe PHC- Non wage	rs for 53,840	2,670	:	5.0%

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output an expenditure for the Desc. & Location)	e FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / Planned) for quantitative output	Reasons for under / over Performance
5. Health					· •	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:	<b>53,840</b> 1	Von Wage Rec't:	2,670 N	Von Wage Rec't:	5.0%
	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	53,840	Total	2,670	Total	5.0%
Output: Basic Healt	hcare Services (HCIV	-HCII-LLS)				
Number of inpatients that visited the Govt. health facilities.	at 31570 (Ogur HCI HCIII, BarApwo I HCII,Apuce HCII Abala HCII,Agali HCII Barr HCIII,Onyw HCII,Abunga HC HCIII Anyangatir HCII)	HCIII,Walela ,Akangi HCII HCIII,Alik ako II,Ongica	6942 (Clients/Pai IPD in Ogur HCI HCIII, BarApwo HCII,Apuce HCI Abala HCII,Agal HCII Barr HCIII,Onyw HCII,Abunga HC HCIII)	V,Aromo HCIII,Walela I,Akangi HCII HCIII,Alik ako	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	\ I J	III, Barr HC , Alik HC II, iyangatir HC I, Ogur HC , Barapwo HC Abala HC II,	III, Akangi HC II	III, Barr HC I, Alik HC II, nyangatir HC II, Ogur HC I, Barapwo HC , Abala HC II,	100.00	)
No. of children immunized with Pentavalent vaccine	12570 (children in the health facilitie the designated ou Ogur HCIV,Arom BarApwo HCIII,V Apuce HCII,Akar Abala HCII, Agal HCII Barr HCIII, Onyw Abunga HCII, On Anyangatir HCII)	es (statics) and treaches in no HCIII, Valela HCII, ngi HCII i HCIII,Alik vako HCII, gica HCIII	2898 (Children in the health faciliti the designated ou Ogur HCIV,Aron BarApwo HCIII,Aron BarApwo HCII,Aka Abala HCII, Aga HCII Barr HCIII, Onyv Abunga HCII, On Anyangatir HCII	es( statics) and treaches in no HCIII, Walela HCII, ngi HCII i HCIII,Alik wako HCII, ngica HCIII	23.05	
Number of outpatients that visited the Govt. health facilities.	150500 (Clients/r \OPD in Ogur HC HCIII, BarApwo ) HCII,Apuce HCII Abala HCII,Agali HCII Barr HCIII,Onyw HCII,Abunga HC HCIII Anyangatir HCII)	atients visted IV,Aromo HCIII,Walela ,Akangi HCII HCIII,Alik ako II,Ongica	78650 (Clients/P OPD in Ogur HC HCIII, BarApwo HCII,Apuce HCI Abala HCII,Agal HCII Barr HCIII,Onyw HCII,Abunga HC HCIII Anyangatir HCII	atients visted IV,Aromo HCIII,Walela I,Akangi HCII HCIII,Alik ako II,Ongica	52.26	

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current		/	Reasons for under / over Performance
5. Health							
No.of trained health related training sessions held.	30 (Trainning s conducted in O HCIV, Aromo I HCIII, Walela H HCII, Akangi H Abala HCII, Aga HCII Barr HCIII, Ony HCII, Abunga H HCIII Anyangatir HC	gur HCIII, BarApy CII,Apuce CII hli HCIII,Alik wako CII,Ongica	HCII, Apuce HC Abala HCII, Aga	rromo HCIII, Walela II,Akangi HC li HCIII,Alik wako CII,Ongica		20.00	
No. and proportion of deliveries conducted in the Govt. health facilities	3100 (Ogur HC HCIII, BarApw HCII,Apuce HC Abala HCII,Ag: HCII Barr HCIII,Ony Abunga HCI,C Anyangatir HC	o HCIII,Wale CII,Akangi HC ali HCIII,Alik wako HCII, ongica HCIII	CII BarApwo HCIII	mo HCIII, ,Walela II,Akangi HC li HCIII,Alik wako HCII, ngica HCIII		94.97	
%age of approved posts filled with qualified health workers	99 (Ogur HCIV BarApwo HCII HCII,Apuce HC Abala HCII,Ag HCII Barr HCIII,Ony HCII,Abunga H HCIII Anyangatir HC	I,Walela III,Akangi HC ali HCIII,Alik wako ICII,Ongica	II, 89 (Staff Recrui in Ogur HCIV, A CII BarApwo HCIII	td and Deloye rromo HCIII, Walela II,Akangi HC li HCIII,Alik vako CII,Ongica		89.90	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 751 district)	villages in the	e 99 (All the 751 district)	villages in the		110.00	
Non Standard Outputs:	Not Planned for		N/A				
Expenditure 263313 Conditional transf PHC- Non wage	fers for	149,319		43,483		29.19	%
~	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
Ne	on Wage Rec't:	149,319	Non Wage Rec't:	43,483	Non Wage Rec't:	29.19	%
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		
	Total	149,319	Total	43,483	Total	29.1%	/0
Confirmation b	y Head of D	epartme	nt				
Name :				C! 0	: Stamp :		

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

## 2015/16 Quarter 1

### **Cumulative Department Workplan Performance**

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 <u>outputs</u> Reasons for under / over Performance

UShs Thousands

#### 6. Education

Function: Pre-Primary an	nd Primary Education			
1. Higher LG Services				
Output: Primary Teac	hing 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	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	Under performance majorly due to transfer of teachers
	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,Ayia 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,Ayia 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,)		

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>6.</b> Education No. of teachers paid salaries	1520 (The Teachers are in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S,	1467 (The Teachers are in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S,	96.51	
	P/S,Alword 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	Abutoadi P/S, Adolo P/S, Ateri		

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,) 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,)

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

quantitative outputs
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#### 6. Education

Non Standard Outputs:	Not planned for	or	Not planned for	r		
Expenditure						
211101 General Staff Salar	ries	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%
No	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
D	omestic 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	<ul> <li>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</li> <li>Agali Sub County: Alikpot P/S, Onyakede P/S, Ayito P/S</li> <li>Agali Sub County: Alikpot P/S, Ororo P/S, Ocamonyang P/S</li> <li>Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Barlela A/S, Acwikot P/S, Barlela P/S, Acwikot P/S, Ororo P/S, Ocamonyang P/S</li> <li>Barr Sub County: Ober P/S, Ober P/S, Ober P/S, Ober P/S, Ober P/S, Ober P/S, Abunga P/S, Olila P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Obot P/S, Tetyang P/S, Akalocero P/S, Ayira P/S</li> <li>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 Gurls P/S, Ongica P/S, Nyetta Boys P/S St Paul P/S</li> </ul>	<ul> <li>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</li> <li>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</li> <li>Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot 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, Ololo P/S, Ayeine P/S, Abeler P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S</li> <li>Lira Sub County: Anai P/S, Olaka Annex P/S, Olaka Annex P/S, Olaka P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Onge P/S, Ngetta Boys P/S, St Paul P/S, Ngetta Boys P/S, St Paul P/S, Ngetta Boys P/S, St Paul P/S, Ngetta Boys P/S, Panagement P/S, Ongement P/S, Nagetta Boys P/S, Panagement P/S, Ongement P/S, Nagetta Boys P/S, Panagement P/S, Cura P/S, Ongement P/S, Cura P/S, Ongetta Sub County: Ngetta Boys P/S, St Paul P/S, Ngetta Boys P/S, St Paul P/S, Ngetta Boys P/S, Panagement P/S, Ongement P/S, Ngetta Boys P/S, St Paul P/S, Ngetta Boys P/S, Panagement P/S, Ongement P/S, Ngetta Boys P/S, St Paul P/S, Ngetta Boys P/S, St Paul P/S, Ngetta Boys P/S, Panagement P/S, Ongement P</li></ul>	108.42	Good performance as planned
	Teokole P/S,Omito P/S, Ngetta Sub County:	Ngetta Sub County: Ngetta Girls P/S,Ongica P/S,		

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current			Reasons for under / over Performance
6. Education							
	Coorom P/S,Lv Akano P/S,Ako Okaloamara P/ Agweng Sub C Agweng P/S,Al P/S,Agak P/S,4 Ayami P/S	or P/S,Aler P/S S, County bala P/S,Orit	Akano P/S,Akor Okaloamara P/S Agweng Sub Co Agweng P/S,Aba P/S,Agak P/S,Ar Ayami P/S	ounty ala P/S,Orit			
	Aromo Sub Co Aromo P/S, Ok P/S, Apua P/S, Ayile P/S,Wale P/S,)	etkwer,Okio Acutkumu P/S,	Aromo Sub Cou Aromo P/S, Oke P/S, Apua P/S,A Ayile P/S,Walela P/S,)	tkwer,Okio cutkumu P/S	,		
Non Standard Outputs:	Not planned for	r	Not planned for				
Expenditure							
221001 Advertising and I Relations	Public	1,000		200		20.0%	
221002 Workshops and S	Seminars	45,417		15,000		33.0%	
221009 Welfare and Ente	ertainment	24,447		6,000		24.5%	
221011 Printing, Station Photocopying and Bindin	27	19,970		2,400		12.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
1	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	97,417	Domestic Dev't:	23,600	Domestic Dev't:	24.2%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	97,417	Total	23,600	Total	24.2%	

2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	6200 (The Pupils are in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri ,P/S Amach, P/S, Barlela Agro P/S,Akany P/S,Onyakede P/S,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,		

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

Abolet P/S, Alebere P/S,

Agweng Mordern P/S, ,Barr

#### 6. Education

Abolet P/S, Alebere P/S, Agweng Mordern P/S, ,Barr P/S, Akalocero P/S, Ayira P/S

Ogur P/S,Ogur Central P/S,

Akano P/S, Akor P/S, Aler P/S

Agweng P/S,Abala P/S,Orit

P/S,Agak P/S,Angolocom P/S

Coorom P/S,Lwala P/S,

Okaloamara P/S,

Ayami P/S

P/S,)

Agweng Sub County

P/S, Akalocero P/S, Ayira P/S Lira Sub County: 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:

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

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 6. Education

No. of pupils enrolled in UPE	85952 (The Pupils are in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri ,P/S Amach, P/S, Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S	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	100.00
	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,)	

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
6. Education				
No. of Students passing in grade one	350 (The Pupils are in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri ,P/S Amach, P/S, Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S	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,Ayia 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,)		

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
6. Education				
No. of student drop-outs	13752 (The Pupils are in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri ,P/S Amach, P/S, Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S	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	29.09	
	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,)		

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

	1	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 transfe Primary Education	rs for	747,269		237,778		31.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	747,269	Non Wage Rec't:	237,778	Non Wage Rec't:	31.8%
De	omestic 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 Classro at: Aler, Agweng, 7 Amuca, Anai an p/s.)	Feokole,	0 (The Classroor at: Aler, Agweng, T Anai and Ngetta	eokole, Amu		1	Under performance because of adjustments in the budget
No. of classrooms constructed in UPE	20 (Retentions of of Classrooms a :Amuca,Atimike Cura, Burlobo F p/s, Oketkwer p p/s,)	t oma, Okile, Rockview ,CLC	0 (Renovation of :Aler p/s/ Amuca Ngetta girls p/s a construction wor	n p/s, and and monitorin		00	
Non Standard Outputs:	Not planned for		Not planned for				
Expenditure							
231001 Non Residential but (Depreciation)	ildings	11,500		32,000		278.39	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
No	n Wage Rec't:	i i i i i i i i i i i i i i i i i i i	Non Wage Rec't:	0	Non Wage Rec't:	0.09	%
De	omestic Dev't:	42,237	Domestic Dev't:	32,000	Domestic Dev't:	75.89	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	42,237	Total	32,000	Total	75.8%	6

Function: Secondary Education

1. Higher LG Services

#### **Output: Secondary Teaching Services**

No. of teaching and non 360 (T teaching staff paid in Dr ( Kather SS, Ba

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

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, De	nd of current	· · · · · · · · · · · · · · · · · · ·		Reasons for under / over Performance
6. Education							
No. of students passing C level	schools ie, Dr Katherine S S	Obote College, Amach Comple, ira SS,Agweng College and			.0	0	
No. of students sitting O level	schools ie, Dr Katherine S S	U		bote College, mach Comple SS,Agweng ollege and	St	00.00	
Non Standard Outputs:	Not planned f	or	Not planned for				
Expenditure							
211101 General Staff Sal	aries	2,164,497		439,438		20.3%	,
	Wage Rec't:	2,164,497	Wage Rec't:	439,438	Wage Rec't:	20.3%	1
Ν	lon 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%	

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	0 0 .	hools are mach Complex odern SS, Aromo	13750 (The school SS, Amach Con Amach Modern	nplex SS,	eng	100.00	Performance as planned
	· ·	, Barr SS, Bisho		,	ор		
	Trantino Colle Comprehensiv	0, 0	Trantino Colleg Comprehensive	, 0			
	Comboni Coll		Comboni Colleg				
	Comprehensiv		Comprehensive				
	Comprehensiv Obote College	e School, Dr. Boroboro, King	Comprehensive Obote College E		g		
	James Compre	ehensive School,	James Compreh	ensive Schoo	Ĩ,		
		n SS, Lira SS, St s SS, Standard	<ul> <li>Light Vocation Katherine Girls</li> </ul>		St.		
	high)	s 55, Stanuaru	high)	55, Standard			
Non Standard Outputs:	Not planned for	or	Not planned for				
Expenditure							
263319 Conditional transf Secondary Schools	ers for	1,747,800		527,600		30.2	2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	· 0.0	)%
Na	on Wage Rec't:	1,747,800	Non Wage Rec't:	527,600	Non Wage Rec't:	30.2	2%
D	omestic 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	1 30.2	2%

## 2015/16 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

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

#### 6. Education

1. Higher LG Services					
Output: Tertiary Educ	ation Services	5			
No. of students in tertiary education 1500 (Canon Lawrence Teachers College Lira, training school, Ave M Polytechnic and Barlor Techinical institute.)		llege Lira, Nurse ool, Ave Maria and Barlonyo	1500 (Canon Lawrence Primary Teachers College Lira, Nurse training school, Ave Maria Polytechnic and Barlonyo Techinical institute.)	100.00	Over performance due to deployment of staff to Barloyo Vocational institute
No. Of tertiary education30 (Payment of SInstructors paid salariesand transfer of Cogrants to Canon IPrimary TeachersLira,Barlonyo Tea		Arment of Salaries to staff34 (Payment of Salaries to staffnsfer of Conditionaland transfer of Conditionalto Canon Lawrencegrants to Canon Lawrencey Teachers CollegePrimary Teachers Collegeurlonyo Techinicalinstitute and Nurse training.)School.)		113.33	
Non Standard Outputs:	Not planned	for	Not planned for		
Expenditure					
211101 General Staff Salar	ies	217,056	39,981	18	.4%
211102 Contract Staff Sala Casuals, Temporary)	ries (Incl.	72,288	18,000	24	.9%
211103 Allowances		53,000	13,500	25.5%	
213001 Medical expenses ( employees)	То	23,000	6,000	26.1%	
213002 Incapacity, death b funeral expenses	enefits and	16,000	4,000	25	.0%
221001 Advertising and Pu Relations	blic	18,000	500	2	.8%
221002 Workshops and Ser	ninars	86,000	11,000	12	.8%
221003 Staff Training		45,000	11,000	24	.4%
221007 Books, Periodicals Newspapers	&	32,000	8,000	25	.0%
221008 Computer supplies Information Technology (II		23,000	6,000	26	.1%
221009 Welfare and Entert	ainment	487,750	120,000	24	.6%
221011 Printing, Stationery Photocopying and Binding	<i>'</i> ,	32,000	8,000	25	.0%
221012 Small Office Equip	nent	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- (fue firewood, charcoal)	el, gas,	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 ar	d Oils	25,000	6,500	26	.0%
228002 Maintenance - Veh	cles	24,000	6,000	25	.0%

Vote: 531

## 2015/16 Quarter 1

### Cumulative Department Workplan Performance

Lira District

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	<ul> <li>% Performance</li> <li>(Cumulative /</li> <li>Planned) for</li> <li>quantitative outj</li> </ul>	Reasons for under / over Performance puts
6. Education	ı					
	Wage Rec't:	217,056	Wage Rec't:	39,981	Wage Rec't:	18.4%
	Non Wage Rec't:	1,104,178	Non Wage Rec't:	246,550	Non Wage Rec't:	22.3%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,321,234	Total	286,531	Total	21.7%
Function: Education	ı & Sports Managem	ent and Inspect	ion			
1. Higher LG Ser	vices					
		•				
Output: Educatio	on Management Serv	ices			0	De fermenne is es
Non Standard Output	ts: 12 months Sa Education sta inspected, allo support staff J	laries paid to ff, Schools	8 staff in Educa paid 3 months Schools inspect DIS's offices functional/opera	Salaries, ed, DEO's and	0 nt	Performance is as planned
Non Standard Output	ts: 12 months Sa Education sta inspected, allo support staff J	laries paid to ff, Schools owances of paid and other	paid 3 months Schools inspect DIS's offices	Salaries, ed, DEO's and		
Non Standard Output	ts: 12 months Sa Education sta inspected, alle support staff p adminstrative	laries paid to ff, Schools owances of paid and other	paid 3 months Schools inspect DIS's offices	Salaries, ed, DEO's and		
Non Standard Output Expenditure 211101 General Staff	ts: 12 months Sa Education sta inspected, alle support staff p adminstrative	laries paid to ff, Schools owances of oaid and other expenses paid.	paid 3 months Schools inspect DIS's offices	Salaries, ed, DEO's and ational.		planned
Non Standard Output Expenditure 211101 General Staff 211103 Allowances 221011 Printing, Stat	ts: 12 months Sa Education sta inspected, allo support staff p adminstrative <i>Salaries</i>	laries paid to ff, Schools wances of baid and other expenses paid. <b>72,065</b>	paid 3 months Schools inspect DIS's offices	Salaries, ed, DEO's and ational. 18,008		planned 25.0%
Non Standard Output Expenditure 211101 General Staff 211103 Allowances 221011 Printing, Stat	ts: 12 months Sa Education sta inspected, allo support staff p adminstrative <i>Salaries</i>	laries paid to ff, Schools owances of paid and other expenses paid. 72,065 1,620	paid 3 months Schools inspect DIS's offices	Salaries, ed, DEO's and ational. 18,008 792		planned 25.0% 48.9%
Non Standard Output Expenditure 211101 General Staff 211103 Allowances 221011 Printing, Stat	ts: 12 months Sa Education sta inspected, alle support staff p adminstrative Salaries ionery, iding	laries paid to ff, Schools owances of oaid and other expenses paid. 72,065 1,620 3,000	paid 3 months Schools inspect DIS's offices functional/opera	Salaries, ed, DEO's and ational. 18,008 792 590 18,008	nt	planned 25.0% 48.9% 19.7%
•	ts: 12 months Sa Education sta inspected, allo support staff p adminstrative Salaries ionery, uding Wage Rec't:	laries paid to ff, Schools owances of paid and other expenses paid. 72,065 1,620 3,000 72,065	paid 3 months Schools inspect DIS's offices functional/opera	Salaries, ed, DEO's and ational. 18,008 792 590 18,008	nt Wage Rec't:	planned 25.0% 48.9% 19.7% 25.0%

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

Total

130,545

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	Perfomance 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 primaryschools. Presented to Council)	25.00	

Total

19,390

Total

14.9%

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 6. Education

No. of primary schools inspected in quarter

		21.51
93 (Primary schools	20 (Primary schools	21.51
government aided and 7 private	government aided and 7 private	
schools	schools	
inspected.	inspected.	
Amach Sub County	Amach Sub County	
Awirao P/S, Alworo P/S, Wiodyak P/S, Abutoadi P/S	Awirao P/S, Alworo P/S, Wiedweld P/S, Abuteadi P/S	
Wiodyek P/S, Abutoadi P/S, Adolo P/S Ateri P/S Amach P/S	Wiodyek P/S, Abutoadi P/S, Adolo P/S Ateri P/S Amach P/S	
Adolo P/S,Ateri P/S,Amach P/S Barlela Agro P/S,Akany P/S,	Adolo P/S,Ateri P/S,Amach P/S Barlela Agro P/S,Akany P/S,	
Onyakede P/S,Ayito P/S	Onyakede P/S,Ayito P/S	
Shiyakede 175, Tytto 175	Shiyakede 175,21910 175	
Agali Sub County	Agali Sub County	
Alikpot P/S,Olil P/S,Adyaka	Alikpot P/S,Olil P/S,Adyaka	
P/S,Gomi P/S,Agali P/S	P/S,Gomi P/S,Agali P/S	
Abongorwt P/s, Ororo	Abongorwt P/s, Ororo	
P/s,Ocamonyang P/S	P/s,Ocamonyang P/S	
Adekokwok Sub County	Adekokwok Sub County	
Adekokwok P/S,Adwila P/S,	Adekokwok P/S,Adwila P/S,	
Acwikot P/S,Boke P/s,Akia	Acwikot P/S,Boke P/s,Akia	
P/S,Burlobo P/S,Owinyo P/S,	P/S,Burlobo P/S,Owinyo P/S,	
Barr Sub County	Barr Sub County	
Ober P/s,Opem P/S,Orem P/S,	Ober P/s,Opem P/S,Orem P/S,	
Abunga P/S,Ololango P/S,	Abunga P/S,Ololango P/S,	
Ayamo P/S,Obot P/S,Tetyang	Ayamo P/S,Obot P/S,Tetyang	
P/S,Onywako P/S,Ayel P/S, Igony P/S,Olilo P/S,Ajia P/S,	P/S,Onywako P/S,Ayel P/S,	
Abolet P/S,Alebere P/S,	Igony P/S,Olilo P/S,Ajia P/S,	
Agweng Mordern P/S,	Abolet P/S, Alebere P/S, Agweng Mordern P/S,	
Akalocero P/S, Ayira P/S, Barr	Akalocero P/S, Ayira P/S, Barr	
P/S	P/S	
Lira Sub County	Lira Sub County	
Anai P/S,Punoluro P/S,	Anai P/S,Punoluro P/S,	
Olaka Annex P/S,Olaka P/S,	Olaka Annex P/S,Olaka P/S,	
Barapwo P/S,Amuca P/S,	Barapwo P/S,Amuca P/S,	
Teokole P/S,Omito P/S,	Teokole P/S,Omito P/S,	
Ngetta Sub County	Ngetta Sub County	
	Ngetta Girls P/S,Ongica P/S,	
Ngetta Boys P/S,St Paul P/S,	Ngetta Boys P/S,St Paul P/S,	
Cura P/S, Ongura P/S,	Cura P/S,Ongura P/S,	
Anyomorem P/S,	Anyomorem P/S,	
Akwiaworo P/S	Akwiaworo P/S	
Ogur Sub County	Ogur Sub County	
Ogur P/S,Ogur Central P/S,	Ogur P/S,Ogur Central P/S,	
Coorom P/S,Lwala P/S,	Coorom P/S,Lwala P/S,	
Akano P/S,Akor P/S,Aler P/S	Akano P/S,Akor P/S,Aler P/S	
Okaloamara P/S,	Okaloamara P/S,	
Agweng Sub County	Agweng Sub County	
Agweng P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S	Agweng P/S, Abala P/S, Orit	
P/S,Agak P/S,Angolocom P/S Ayami P/S	P/S,Agak P/S,Angolocom P/S Ayami P/S	
ryam 175	2 xyuuu 1 / 5	
Aromo Sub County	Aromo Sub County	
Aromo P/S,Oketkwer P/S,Apua	Aromo P/S,Oketkwer P/S,Apua	
P/S,Acutkumu P/S,	P/S,Acutkumu P/S,	
Ayile P/S, Walela P/S, Akore	Ayile P/S,Walela P/S,Akore	
P/S,Okio P/S,)	P/S,Okio P/S,)	

## 2015/16 Quarter 1

### **Cumulative Department Workplan Performance**

Cumulative Department Workplan Performance UShs Thousands							
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance			
6. Education							
Non Standard Outputs: <i>Expenditure</i>	Not Planned for	Not Planned for					
227001 Travel inland	73,120	15,347	21	.0%			
	Wage Rec't:	Wage Rec't: 0		0.0%			

Total	73,120	Total	15,347	Total	21.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	43,351	Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	29,769	Non Wage Rec't:	15,347	Non Wage Rec't:	51.6%

#### **Output: Sports Development services**

Non Standard Outputs	Co-curricular ac district and Gan supported.Sport and track suits p supplied.	nes & Sports s equipments	district and Gam	es & Sports equipments	0	Performar planned	ice as
Expenditure							
227001 Travel inland		0		3,500		N/A	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	2,000	Non Wage Rec't:	3,500	Non Wage Rec't:	175.0%	
	Domestic Dev't:	21,097	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	23,097	Total	3,500	Total	15.2%	

#### **Confirmation by Head of Department**

Name :	Sign & Stamp :
Title :	Date

### 7a. Roads and Engineering

Function: District, Urban	Function: District, Urban and Community Access Roads							
1. Higher LG Services								
Output: Operation of	District Roads Office							
Non Standard Outputs:	12 months salary of staff paid, quality of works controlled, district roads committee oprational functional vehicles and plants, road gangs paid	17 staff from Road and Engineering were paid 3 months salary. Vehicles and plants were repaired and serviced. Took District team for site handovers, bought computor tonner, repaired photocopier and allowance for taking quarterl report.	0	Slow recruitment process for the new road gangs.				
Expenditure								

Page 98

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>7</b> D 1				

#### 7a. Roads and Engineering

, an House and Engineer					
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	Wage Rec't:	19,431	Wage Rec't:	21.5%
Non Wage Rec't:	10,494	Non Wage Rec't:	2,489	Non Wage Rec't:	23.7%
Domestic Dev't:	42,637	Domestic Dev't:	6,234	Domestic Dev't:	14.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	143,632	Total	28,154	Total	19.6%

#### 2. Lower Level Services

#### Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (Not Planned	for)	0 (N/A)	0 (N/A)			Slow recruitment of new road gangs and
Length in Km of District roads periodically maintained	17 (Angolocon (Aromo Sub Co Alikpot - Alebo Sub County) 9	ounty) 8 km, ere ( Agali - Ba	grader, wheel load arr lorry were servic blades and gear b	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.)			delay in release of funds for servicing and repairing road equipment.
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)		1	q2)		.00	
Non Standard Outputs:	Not planned fo	r	N/A				
Expenditure							
263312 Conditional transfe Maintenance	ers for Road	141,898		23,779		16.8	8%
	Wage Rec't:	256,565	Wage Rec't:	0	Wage Rec't:	0.0	)%
No	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	)%
De	omestic Dev't:	141,898	Domestic Dev't:	23,779	Domestic Dev't:	16.8	3%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	)%
	Total	398,463	Total	23,779	Total	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 constracted)	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	

## 2015/16 Quarter 1

Vote: 53	<b>31</b> Lira	District		20	015/16	Quarter 1
Cumulative D	Department	Work	olan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / n) Planned) for quantitative outp	Reasons for under / over Performance outs
7a. Roads and	l Engineeri	ng				
Non Standard Outputs:	Not Planned fo		400 local cmmun project area sens HIV/AIDS, Envi issues, disaster n and safety at won team facilitated t sensitizations.	itized on ronmental nanagement 'k and District		
Expenditure						
231003 Roads and bridg (Depreciation)	es	175,000		12,000		6.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	175,000	Domestic Dev't:	12,000	Domestic Dev't:	6.9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	175,000	Total	12,000	Total	6.9%
Confirmation	by Head of D	epartme	nt	Sign &	Stamp :	
Title :				Date		
7b. Water						
Function: Rural Water	Supply and Sanitat	ion				
1. Higher LG Service						
Output: Operation of	of the District Wate	r Office				
					0	Nil
Non Standard Outputs:	12 months sala Motivated cont vehicle in good	ract staff,	id, 4 staff were paid salaries,vehicle i condition. Quart	n good runnin		

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 Salari	es 20,804	7,387	35.5%
221007 Books, Periodicals Newspapers	<b>&amp; 1,200</b>	360	30.0%
227001 Travel inland	20,150	6,583	32.7%
227004 Fuel, Lubricants and	d Oils 4,000	1,000	25.0%
222001 Telecommunication.	s 2,000	500	25.0%

## 2015/16 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / ) Planned) for quantitative outj	Reasons for under / over Performance puts
7b. Water						
	Wage Rec't:	20,804	Wage Rec't:	7,387	Wage Rec't:	35.5%
Ν	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	44,212	Domestic Dev't:	8,443	Domestic Dev't:	19.1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	65,016	Total	15,830	Total	24.3%
Output: Supervision,	monitoring and co	ordination				
No. of sources tested for water quality	45 (Water quaity testedfor all new sources in all the 9 sub- counties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at labaratory base at the district)		10 (Water quaity new sources in a counties ( Adeko Amach, Aromo, Agweng, Ngetta labaratory base a	ll the 9 sub- okwok, Barr, Ogur, Agali, and Lira) at	22.:	22 Most of the new wate facilities not yet constructed but site were verified
No. of Mandatory Public notices displayed with financial information (release and expenditure)			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 25 the District head quarters)		00
No. of water points tested for quality	new water sourc Adekokwok, Ba Aromo, Ogur, A	new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at labaratory		10 (Water Quality Tested ( All 22         new water sources in         Adekokwok, Barr, Amach,         Aromo, Ogur, Agali, Agweng,         Ngetta and Lira) at labaratory         base at the district)		22
No. of supervision visits during and after construction	,		counties of Adekokwok, Barr, Amach, Aromo, Ogur, Agali,		22.:	22
Non Standard Outputs:	NA		NA			
Expenditure						
21002 Workshops and S	eminars	6,000		3,000		50.0%
27001 Travel inland		14,800		3,000		20.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	20,800	Domestic Dev't:	6,000	Domestic Dev't:	28.8%
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	20,800	Total	6,000	Total	28.8%
Output: Support for	O&M of district w	ater and sanit	ation			
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)		0 (NA)		0	Procurement of service providers for rehabilittation is ongoing

## 2015/16 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
No. of 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 fuctional water sources Assessed in sub counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok,Lira, Amach,Agali and Barr, and Water data base updated. Procurement of 8 set spareparts	45 Non fuctional water sources Assessed in sub counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok,Lira, Amach,Agali and Barr, and Water data base updated. Procurement of 2 set spareparts		

#### Expenditure

227001 Travel inland		4,500		4,428		98.4%
	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:	56,828	Domestic Dev't:	4,428	Domestic Dev't:	7.8%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	56,828	Total	4,428	Total	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 trainied, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities will be conducted)	1 (Planning and Advocacy meeting conducted, Community Mobilized, WUCs trainied, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities will be conducted)	25.00	

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current			Reasons for under / over Performance
7b. Water							
No. of water user committees formed.	45 (WUCs)Wat Committees for subcounties ( A Barr, Amach, A Agali, Agweng, Lira))	med in all the 9 dekokwok, romo, Ogur,	45 (WUCs)Wate Committees form subcounties ( Ad Amach, Aromo, Agweng, Ngetta	ned in all the ekokwok, Ba Ogur, Agali,	9	00.00	
No. Of Water User Committee members trained	45 (Water User (WUCs) traine subcounties ( A Barr, Amach, A Agali, Agweng, Lira))	d in all the 9 .dekokwok, .romo, Ogur,		0 (Water Users Committees (WUCs) to be trained in Q2)			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (CLTS,trigg Sanitation week conducted in Li	c activities	2 (CLTS villages baseline activitie Anyomorem in N in Barr Sub cour	s conducted Igetta and Ol	in	0.00	
Non Standard Outputs:	NA		NA				
Expenditure							
221002 Workshops and Sen	ninars	32,000		12,000		37.5%	6
227001 Travel inland		54,600		6,900		12.6%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
No	n Wage Rec't:	22,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	6
De	omestic Dev't:	64,600	Domestic Dev't:	18,900	Domestic Dev't:	29.3%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	86,600	Total	18,900	Total	21.8%	

1. Higher LG Services

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

No. of new connections made to existing schemes	4 (operation and mai water shcemes interr replacements of spar maitenace of solar pannels,water quality the pipe water in No Region where North Umbrella Organizati Operates)	ms reparts, y testing of orthern ern	1 (Operation and (O&M) of wate interms replacer spareparts, mait pannels,water qi the pipe water in Region where N Umbrella Organ Operates)	r shcemes nents of enace of solar uality testing on Northern forthern		25.00	NA
Non Standard Outputs:	NA		NA				
Expenditure							
228001 Maintenance - Civil	35	50,000		87,500		25.	0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
Nor	Wage Rec't: 35	50,000 No	n Wage Rec't:	87,500	Non Wage Rec't:	25.	0%
Do	mestic Dev't:	De	omestic Dev't:	0	Domestic Dev't:	0.	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total 35	50,000	Total	87,500	Total	25.	0%

# Vote: 531 Lira District 2015/16 Quarter 1 Cumulative Department Workplan Performance Vote: 531 Key Performance Planned output and Cumulative achievement & % Performance

expenditure by end of current

quarter (Qty, Desc. & Location)

(Cumulative /

Planned) for

quantitative outputs

/ over

Performance

### 7b. Water

indicators

#### **Confirmation by Head of Department**

expenditure for the FY (Qty,

Adekokwok Suc County)

Desc. & Location)

Name :	 Sign & Stamp :	
Title :	 Date	

#### 8. Natural Resources

Function: Natural Resources Management 1. Higher LG Services **Output: District Natural Resource Management** 0 The funds were processed in time and Non Standard Outputs: 12 months salary for staff paid, 10 staff in department paid 3 used as planned for motorcycles for DEO/DFO months salsry, 1 photocopier the activities. repaired and fuel purchased, serviced, 2 printers serviced, printers and copiers for NRD and office cleaining paid for the operational (tonors purchased), months of July, August and Doors, windows and airvents september 2015. Natural barglar proofed; cautions for resources Department chairs replaced for DEO/DFO performance report for Q4 fy Offices; small office 2014/15 submitted to ministry equipments and stationery for office running purchased, office and compound cleaned throughout the year, Engery issues maintreamed in the DDP Expenditure 228004 Maintenance - Other 728 700 96.2% 19.0% 211101 General Staff Salaries 108.548 20,649 221011 Printing, Stationery, 1,251 590 47.2% Photocopying and Binding 221012 Small Office Equipment 200 49.0% 98 108,548 Wage Rec't: Wage Rec't: 20,649 Wage Rec't: 19.0% 2,493 Non Wage Rec't: 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% 20,000 Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 131,041 Total Total 22,037 Total 16.8% Output: Training in forestry management (Fuel Saving Technology, Water Shed Management) No. of community 240 (Households trained in 64 (40 People trained in Ongura 26.67 Propoer involvement construction, operation and members trained (Men parish, Ngetta sub county in of local leaders in and Women) in forestry maintenace of fuelwood efficent construction, operation and mobilisation of the maintenance of energy saving stoves in Iwal, Ongica and communities. management Ongura parish es in Ngetta Sub stoves and 24 people in Amuca county and Akia, in parish, Lira sub county trained

in management of plantation forestry FIEFOC and various

## 2015/16 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

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

#### 8. Natural Resources

8. Natural Keso	ources						
No. of Agro forestry Demonstrations	0 (Not Planned	for)	grants.) 64 (40 People tra parish, Ngetta su construction, ope maintenance of e stoves and 24 pe parish, Lira sub o in management o forestry FIEFOC grants.)	b county in eration and energy saving ople in Amu county traine of plantation	g ca	0	
Non Standard Outputs:	Communities of Iwal, Ongica an es in Ngetta Sul Akia, in Adekol County mobilis sensitised on th fuelwood efficie use environmen and mitigation of change	d Ongura paris o county and kwok Suc ed and e link between ent cookstoves ttal conservatio	h communities in 0 sensitised on Environ management and between Environ degradation, pov climate change.	Ongura Paris vironmental I the link mental	h		
Expenditure							
227001 Travel inland		28,996		7,000		24	4.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec'	t: (	0.0%
No	n Wage Rec't:	34,772	Non Wage Rec't:	7,000	Non Wage Rec'		0.1%
	omestic Dev't:	3,224	Domestic Dev't:	0	Domestic Dev'		0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev'	t: (	0.0%
	Total	37,996	Total	7,000	Tota	ıl 18	3.4%
Output: Community T	raining in Wetla	nd manageme	nt				
No. of Water Shed Management Committees formulated	6 (parish wetlar committees put trained in sustai management in Baronger, Anyo Anyangapuc, O Amuca parishes Division, Ngett and Lira sub co respectively.)	in place and inable wetlands Ayago, omorem, mito and s in Railways a sub county	communities of A	Abunga paris sensitsed on ement and 2 f Onyona ga parish, Ba	km	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 kr conservation of increased and c appreciate very between wetlan reduction.	wetlands ommunities much the link	80 members of the of Abunga parishes use and man wetlands and the governing the comanagement of we Uganda.	n sensitised on nagement of laws nservation an	n		
Expenditure			-				
227001 Travel inland		12,084		3,020		2:	5.0%

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 8. Natural Resources

8. Natural Re.	sources						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	12,084	Non Wage Rec't:	3,020	Non Wage Rec't:	25.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	12,084	Total	3,020	Total	25.0%	
Output: PRDP-Stak	eholder Environme	ntal Training	and Sensitisation				
No. of community women and men trained in ENR monitoring	850 (stakeholde environmental a sensitisation on management, cl: Disaster risks re environmental n Aromo, Agweng Lira, Adekokwo & Amach sub co District)	wareness and wetlands imate change, duction, nonitoring in g, Ogur, Ngetta k, Barr, Agali	management in A	vironmental n prepared an tised on nanagement tutting issues n and Adekokwok an	d	mob invo the s of ba	d community ilisation lving the office of ubcounty chiefs arr and kokwok
Non Standard Outputs:	sensitisation of d sustainable use d management of resources condu Agweng, Ogur, Adekokwok, Ba Amach sub cour District	and environental cted in Aromo Ngetta, Lira, rr, Agali &	n 329 people sensi Environmental n and other cross c	nanagement sutting issues n and Adekokwok an	nd		
Expenditure							
227001 Travel inland		44,000		8,792		20.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	44,000	Non Wage Rec't:	8,792	Non Wage Rec't:	20.0%	
	Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	44,000	Total	8,792	Total	20.0%	
Output: Monitoring	and Evaluation of l	Environmenta	l Compliance				
No. of monitoring and compliance surveys undertaken	80 (All planned LGMSD,and PR counties of Agai Adekokowok, L Ogur, Agweng a screened and mi measures prepar in bid document	DP in the sub li, Amac, Barr, ira, Ngetta, and Aromo tigation ed for inclusio	LGMSD screene	d and their nanagement he mitigation een integrated DQs for		mad	road conditions e site screening of ect locations cult.
Non Standard Outputs:	Training of Proj management cor monitoring and environmental p implementation project locations	mmitteeS in reporting of rogress in identified	140 members of committees train monitoring the in of Environmenta measures by con	ed in nplementation l mitigation	1		
Expenditure							
227001 Travel inland							

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

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

#### **Confirmation by Head of Department**

Name :	Sign & Stamp :
Title :	Date

### 9. Community Based Services

Function: Community	Mobilisation and E	mpowerment					
1. Higher LG Servic	es						
Output: Operation of	of the Community	Based Sevices	Department				
					(	) N/A	
The eight Nat organised, cc maintained, I internet servio purchased, all vehicle and m repaired, wate bills paid; Ipa machine, LCI screen and UI purchased/pro Annual workp prepared. Expenditure		accessories, es, stationery wances paid, torcycles and electricity , binding , one desk top S	brations Headquarters and 11 at Sub Counties paid salaries for three ies, months, compound maintained, ery One Quarterly Departmental paid, Performance Report produced, One vehicle and motorcycles tricity repaired, water and electricity bills paid; k top P,		ee ed, d,		
Expenditure							
211101 General Staff Sa	laries	97,897		23,794		24.3%	
221009 Welfare and Ent	ertainment	3,400		414		12.2%	
228003 Maintenance – M Equipment & Furniture	Aachinery,	2,376		1,135		47.8%	
	Wage Rec't:	97,897	Wage Rec't:	23,794	Wage Rec't:	24.3%	
	Non Wage Rec't:	7,132	Non Wage Rec't:	1,549	Non Wage Rec't:	21.7%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	105,029	Total	25,343	Total	24.1%	
Output: Community	Development Serv	vices (HLG)					
No. of Active Community Development Workers	16 (Communit Workers recrui working, Com mobilised to be	nunity groups	Workers posted working in all t	l and actively he nine sub		37.50 N/A	

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

### 9. Community Based Services

7. Community	Duscu Ser						
grant, Number of community groups(CGs) formed against GBV, Community projects monitored, reports on community projects produced and submitted to intended offices.)		Community proj reports produced to intended office	and submitt	•			
Non Standard Outputs:	Number of com mobilised to be grant, Number groups(CGs) fo GBV, Commun monitored, repo community pro and submitted to offices.	nefit from CD of community rmed against ity projects orts on jects produced	DD approved to bene grant,		D		
Expenditure							
211103 Allowances		6,042		521		8.6%	
221002 Workshops and S	Seminars	31,198		1,083		3.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
i	Non Wage Rec't:	31,198	Non Wage Rec't:	1,083	Non Wage Rec't:	3.5%	
	Domestic Dev't:	6,042	Domestic Dev't:	521	Domestic Dev't:	8.6%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	37,240	Total	1,604	Total	4.3%	
Output: Adult Learn	ning						
No. FAL Learners Train	ed 4500 (FAL class and operational counties (Amac Adekokwok, N Lira, Agweng, A learner enrolled programes, FAI recruited, deplo assessed the FA Learners able to	in all the 9 su , Agali, Barr, getta, Ogur, Aromo). FAL for the FAL instructors yed and L learners,	the FAL program assessed in all t counties (Amac, Adekokwok, Nga Agweng, Aromo	nes and he 9 sub Agali, Barr, etta, Ogur, L		.56 N/A	
Non Standard Outputs:	Adult learners a write	ble to read an	d Adult learners ab write	ble to read an	d		
Expenditure							
	Seminars	9,357		2,009		21.5%	
221002 Workshops and S		2,080		842		40.5%	
				0	Wage Rec't:	0.0%	
	Wage Rec't:		Wage Rec't:	0	wage Rec 1.	0.070	
27001 Travel inland	Wage Rec't: Non Wage Rec't:	11,437	Wage Rec't: Non Wage Rec't:	0 2,850	Non Wage Rec't:	24.9%	
227001 Travel inland	Non Wage Rec't: Domestic Dev't:	11,437	ě		0		
227001 Travel inland	Non Wage Rec't:	11,437	Non Wage Rec't:	2,850	Non Wage Rec't:	24.9%	

# 2015/16 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performan (Cumulative / n) Planned) for quantitative o	,	Reasons for under / over Performance
9. Community	Based Ser	vices					
No. of assisted aids supplied to disabled and elderly community	12 (PWD group formed and sup grant for incom four disability of held, three natio days celebrated day, disability of older persons da	ported with e generation, council meetin onal disability (White cane lay and the	3 (Three Disabil the sub counties Adekokwok and gs Persons' Union f assessed and app funding)	of Aromo, Lira Disabled ormed,		25.00	Delays in transitution to treasury single account caused delays in imely dusbursement of funds to the groups
Non Standard Outputs:	Technical support to PWD groups council provide	and disability		WD groups an	ıd		
Expenditure							
221002 Workshops and S	eminars	1,800		520		28.9	%
227001 Travel inland		1,686		945		56.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	Von Wage Rec't:	23,867	Non Wage Rec't:	1,465	Non Wage Rec't:	6.1	
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	23,867	Total	1,465	Total	6.1	
Output: Reprentation	n on Women's Cou	ncils					
No. of women councils supported	4 (Four District meetings held, a International wo celebrated. Won established IGA fundings, wome supported with programmes. Ez Soroti district w done. Purchase support women monitoring don	and omen's day nen council from their en groups other kchange visit yomen council of bicycles to council	meeting held, an women's day cel o	d Internationa		25.00	N/A
Non Standard Outputs:	Women mobilis development	1 5	Mobilisation of development pro all sub counties.		1		
Expenditure							
221002 Workshops and S	eminars	1,480		405		27.4	%
221011 Printing, Statione Photocopying and Bindin	g	320		80		25.0	%
222001 Telecommunication	ons	913		228		25.0	
227001 Travel inland		1,460		330		22.6	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Ν	lon Wage Rec't:	4,173	Non Wage Rec't:	1,043	Non Wage Rec't:	25.0	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	4,173	Total	1,043	Total	25.0	0/0

2. Lower Level Services

# Vote: 531 Lira District 2015/16 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 9. Community Based Services

Output: Community Development Services for LLGs (LLS)

						0 N/A
Non Standard Outputs:	Community gro and prepared to grant in all the Approved sub I supported, Con development w facilitated to do mobilisation an for developmen	9 sub counties. Projects imunity orkers o community d sensitisation	Three CDD grou assessed and fun and Agali Sub C	ded in Arom	0	
Expenditure						
263326 Conditional transf LGDP	fers for	50,367		10,752		21.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	N	on Wage Rec't:	0	Non Wage Rec't:	0.0%
L	Domestic Dev't:	50,367	Domestic Dev't:	10,752	Domestic Dev't:	21.3%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	50,367	Total	10,752	Total	21.3%
Title : <b>10. Planning</b> Function: Local Governa	nent Planning Ser	vices		Date		
1. Higher LG Services	-					
Output: Management		anning Office				
Non Standard Outputs:		e hosted and vity subscribed, g Unit Vehicle in cal condition, es provided, er availabilty, ed and ne Ministries	4 staff in Plannir months' salary pa website hosted a conectivity subse Planing Unit Vel mechanical cond services provided power availability produced and su	aid, District nd internet cribed, Distridhicle in sound lition, Suppor d, Electricity y, Reports	ct d	0 Nil
Expenditure						
211101 General Staff Sala	ries	48,073		7,728		16.1%
211103 Allowances		990		185		18.7%
221008 Computer supplies Information Technology (I		1,823		750		41.1%

Vote: 531

### Lira District 201

# 2015/16 Quarter 1

#### **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 10. Planning 221012 Small Office Equipment 64.7% 500 324 222001 Telecommunications 3.795 2,150 56.7% 223005 Electricity 400 400 100.0% 228002 Maintenance - Vehicles 7,896 1,500 19.0% Wage Rec't: 48,073 Wage Rec't: 7,728 Wage Rec't: 16.1% 17,984 5,308 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 29.5% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 66,057 Total 13,036 Total 19.7% **Output: District Planning** No of qualified staff in 3 (Senior Planner, Population 2 (Senior Planner, Population 66.67 Nil the Unit Officer and Statistician in the Officer) Unit) No of Minutes of TPC 12 (Technical planning 3 (Technical planning 25.00 meetings Committee and Budget Desk Committee Held and minutes produced. FY 2014/2015 Meetings held, minutes produced and stored) Performance reviewed and report produced) 0 (Not Planned For) 0 (Not Planned For) 0 No of minutes of Council meetings with relevant resolutions Non Standard Outputs: Not Planned for Not Planned for Expenditure 221002 Workshops and Seminars 4,400 471 10.7% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 4,400 Non Wage Rec't: 471 Non Wage Rec't: Non Wage Rec't: 10.7% Domestic Dev't: Domestic Dev't: Domestic Dev't: 0 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 4,400 Total 471 Total 10.7% **Output: Demographic data collection** 0 Demand for short birth certificates by Non Standard Outputs: Births and Deaths Registered, 16,043 Children under 5 years those older than Five DPAP Developed, population registered in all the 751 villages years issues integrated in 2nd DDP in Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta, Ogur Sub Counties and Adyel, Central, Ojwina and Railways Division Expenditure 221002 Workshops and Seminars 11,883 11,883 100.0% 221008 Computer supplies and 2,446 2,446 100.0% Information Technology (IT) 100.0% 221009 Welfare and Entertainment 12.238 12.238 227001 Travel inland 18,659 17,775 95.3%

Lira District

Vote: 531

# 2015/16 Quarter 1

Cumulative D	Department	Workpl	an Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative out	Reasons for unde / over Performance puts
10. Planning						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:		Non Wage Rec't:	0 1	Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	45,226	Donor Dev't:	44,342	Donor Dev't:	98.0%
	Total	45,226	Total	44,342	Total	98.0%
Output: Developmer	nt Planning				0	Nil
Non Standard Outputs:	PAF workplan Budget Perform Monitoring Rep Sub County Pla Reporting proce LLG staff mento Quarterly Budg reports Produce Reviewed, 2nd and produced	ance and oorts produced, nning and ess Supported, ored, OBT et Performance d and	PAF workplan I Budget Performa Monitoring Repo	ance and		
Expenditure						
221011 Printing, Station Photocopying and Bindii	•	1,000		830		83.0%
227001 Travel inland		6,500		3,974		61.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:	19,416	Non Wage Rec't:	4,804	Non Wage Rec't:	24.7%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	19,416	Total	4,804	Total	24.7%
Output: Managemen	nt Information Syst		1 Computer Batt	tery backup	0	Insufficient disbursement to
1	depatment colle analysed and us and budgeting	cted, processed	, (UPS) procured			Planning unit
Expenditure						
221008 Computer suppli Information Technology		3,302		749		22.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:	2,330	Non Wage Rec't:	0 1	Non Wage Rec't:	0.0%
	Domestic Dev't:	972	Domestic Dev't:	749	Domestic Dev't:	77.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,302	Total	749	Total	22.7%

**Output: Operational Planning** 

Nil

0

# Vote: 531 Lira District 2015/16 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / a) Planned) for quantitative out	/ over Performance
10. Planning						
Non Standard Outputs:	LGTPC member Budget Preparat Reporting using LGOBT,Budget conducted, Dist Assessment Cor Quarterly Repor BFP produced a MFPED, MoLG LGFC, LLG & I mentored on LC	tion and Conference rict internal nducted, rts /Form B/ und submitted to G, OPM and HLG Staff	Final Form B FY Q4 Budget Prog Performance Rep 2014/15 produce submitted to Mo LGFC and MoLC	ess oort for FY ed and FPED, OPM,		
Expenditure						
227001 Travel inland		10,222		4,175		40.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
7	Non Wage Rec't:	26,881	Non Wage Rec't:	4,175	Non Wage Rec't:	15.5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	26,881	Total	4,175	Total	15.5%
	conducted to mo plans in all the 9 Aromo, Agweng	9 sub-counties g, Ogur, Ngetta		tions taken on for all the		
	plans in all the 9	9 sub-counties g, Ogur, Ngetta urr, Agali, d Reports toring reports	produced and ac	g Report tions taken on for all the Aromo, Ngetta, T, Agali,		
-	plans in all the 9 Aromo, Agweng Adekokwok, Ba Amach, Lira and produced, moni discussed, corre	9 sub-counties g, Ogur, Ngetta urr, Agali, d Reports toring reports	produced and act recommendation projects located Agweng, Ogur, M Adekokwok, Bar	g Report tions taken on for all the Aromo, Ngetta, r, Agali, counties		
-	plans in all the 9 Aromo, Agweng Adekokwok, Ba Amach, Lira and produced, moni discussed, corre	9 sub-counties g, Ogur, Ngetta urr, Agali, d Reports toring reports	produced and act recommendation projects located Agweng, Ogur, M Adekokwok, Bar	g Report tions taken on for all the Aromo, Ngetta, T, Agali,		16.9%
-	plans in all the 9 Aromo, Agweng Adekokwok, Ba Amach, Lira and produced, moni discussed, corre	9 sub-counties g, Ogur, Ngetta urr, Agali, d Reports toring reports ective action	produced and act recommendation projects located Agweng, Ogur, M Adekokwok, Bar	g Report tions taken on for all the Aromo, Ngetta, r, Agali, counties		16.9% 0.0%
227001 Travel inland	plans in all the 9 Aromo, Agweng Adekokwok, Ba Amach, Lira and produced, moni discussed, corre taken	9 sub-counties g, Ogur, Ngetta urr, Agali, d Reports toring reports cctive action <b>39,426</b>	produced and act recommendation projects located Agweng, Ogur, N Adekokwok, Bar Amach, Lira sub	g Report tions taken on for all the Aromo, Ngetta, r, Agali, counties 6,672		
227001 Travel inland	plans in all the 9 Aromo, Agweng Adekokwok, Ba Amach, Lira and produced, moni discussed, corre taken <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't:</i>	9 sub-counties g, Ogur, Ngetta urr, Agali, d Reports toring reports cctive action <b>39,426</b>	produced and act recommendation projects located Agweng, Ogur, N Adekokwok, Bar Amach, Lira sub Wage Rec't: Non Wage Rec't: Domestic Dev't:	g Report tions taken on for all the Aromo, Ngetta, r, Agali, counties 6,672 0 6,672 0	Wage Rec't: Non Wage Rec't: Domestic Dev't:	0.0% 19.2% 0.0%
227001 Travel inland	plans in all the 9 Aromo, Agweng Adekokwok, Ba Amach, Lira and produced, moni discussed, corre taken <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't:</i> <i>Donor Dev't:</i>	<ul> <li>9 sub-counties</li> <li>g, Ogur, Ngetta</li> <li>urr, Agali,</li> <li>d Reports</li> <li>toring reports</li> <li>cotive action</li> <li>39,426</li> <li>34,742</li> <li>4,684</li> </ul>	produced and act recommendation projects located Agweng, Ogur, N Adekokwok, Bar Amach, Lira sub Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	g Report tions taken on for all the Aromo, Ngetta, r, Agali, counties 6,672 0 6,672 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.0% 19.2% 0.0% 0.0%
227001 Travel inland	plans in all the 9 Aromo, Agweng Adekokwok, Ba Amach, Lira and produced, moni discussed, corre taken <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't:</i>	9 sub-counties g, Ogur, Ngetta urr, Agali, d Reports toring reports active action <b>39,426</b> <b>34,742</b>	produced and act recommendation projects located Agweng, Ogur, N Adekokwok, Bar Amach, Lira sub Wage Rec't: Non Wage Rec't: Domestic Dev't:	g Report tions taken on for all the Aromo, Ngetta, r, Agali, counties 6,672 0 6,672 0	Wage Rec't: Non Wage Rec't: Domestic Dev't:	0.0% 19.2% 0.0%
227001 Travel inland	plans in all the 9 Aromo, Agweng Adekokwok, Ba Amach, Lira and produced, moni discussed, corre taken <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't:</i> <i>Donor Dev't:</i> <i>Total</i>	<ul> <li>9 sub-counties</li> <li>g, Ogur, Ngetta</li> <li>urr, Agali,</li> <li>d Reports</li> <li>toring reports</li> <li>xctive action</li> <li>39,426</li> <li>34,742</li> <li>4,684</li> <li>39,426</li> </ul>	produced and act recommendation projects located A Agweng, Ogur, N Adekokwok, Bar Amach, Lira sub Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	g Report tions taken on for all the Aromo, Ngetta, r, Agali, counties 6,672 0 6,672 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.0% 19.2% 0.0% 0.0%
Confirmation k	plans in all the 9 Aromo, Agweng Adekokwok, Ba Amach, Lira and produced, moni discussed, corre taken <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't:</i> <i>Donor Dev't:</i> <i>Total</i>	<ul> <li>9 sub-counties</li> <li>9, Ogur, Ngetta</li> <li>urr, Agali,</li> <li>d Reports</li> <li>toring reports</li> <li>ctive action</li> <li>39,426</li> <li>34,742</li> <li>4,684</li> <li>39,426</li> <li>epartmen</li> </ul>	produced and act recommendation projects located A Agweng, Ogur, N Adekokwok, Bar Amach, Lira sub Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total t	g Report tions taken on for all the Aromo, Ngetta, r, Agali, counties 6,672 0 6,672 0 0 <b>6,672</b>	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	0.0% 19.2% 0.0% 0.0%
Confirmation b	plans in all the S Aromo, Agweng Adekokwok, Ba Amach, Lira and produced, monir discussed, corre taken Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	<ul> <li>9 sub-counties</li> <li>9, Ogur, Ngetta</li> <li>urr, Agali,</li> <li>d Reports</li> <li>toring reports</li> <li>ctive action</li> <li>39,426</li> <li>34,742</li> <li>4,684</li> <li>39,426</li> </ul>	produced and act , recommendation projects located A Agweng, Ogur, N Adekokwok, Bar Amach, Lira sub Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total t	g Report tions taken on for all the Aromo, Ngetta, r, Agali, counties 6,672 0 6,672 0 0 <b>6,672</b>	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	0.0% 19.2% 0.0% 0.0% <b>16.9%</b>
227001 Travel inland N Confirmation k Name :	plans in all the 9 Aromo, Agweng Adekokwok, Ba Amach, Lira and produced, monir discussed, corre taken Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total by Head of D	<ul> <li>9 sub-counties</li> <li>9, Ogur, Ngetta</li> <li>urr, Agali,</li> <li>d Reports</li> <li>toring reports</li> <li>ctive action</li> <li>39,426</li> <li>34,742</li> <li>4,684</li> <li>39,426</li> </ul>	produced and act , recommendation projects located A Agweng, Ogur, N Adekokwok, Bar Amach, Lira sub Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total t	g Report tions taken on for all the Aromo, Ngetta, r, Agali, counties 6,672 0 6,672 0 6,672 0 6,672 Sign &	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	0.0% 19.2% 0.0% 0.0% <b>16.9%</b>

# 2015/16 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

Lira District

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

Vote: 531

#### **Output: Management of Internal Audit Office** 0 Nil Non Standard Outputs: 3 staff in the department paid 12 2 staff in the department paid 3 months salary months' salary Expenditure 211101 General Staff Salaries 41,572 5,794 13.9% Wage Rec't: 41,572 Wage Rec't: 5,794 Wage Rec't: 13.9% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 41,572 Total Total 5,794 Total 13.9%

#### **Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	30/10/2015 (Qu audit reports are the 15th of every the end of each Chairperson LC to: The RDC, C. MOLG, Secretar Resident Extern	submitted by y month after quarter to the V giving copies AO, CFO, ry LGPAC, -	30/10/2015 (The submitted to the coping to; -The RDC - The CAO - The CAO - The CFO - The Director G - The Secretary,	Chairman LO General IA	CV	#Error	Non timely response by auditee to audit querries is yet a challenge in the District. The department could not carry out all its planned activities since the actual fund accessed by the
No. of Internal Department Audits	4 (Four quarterly covering 11 dep counties produc health Centres a government aide schools audited)	artments, 9 sub ed, 80% of nd 95% of ed primary	1 (First quarter a covering 11 dep		put	25.00	department was less than the amount allocated for the quarter.
Non Standard Outputs:	Not Planned for		N/A				
Expenditure							
221002 Workshops and Sen	iinars	3,000		120		2	4.0%
221008 Computer supplies Information Technology (IT		700		350		50	0.0%
221011 Printing, Stationery Photocopying and Binding	,	1,070		260		24	4.3%
227001 Travel inland		21,002		3,872		18	3.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	· (	0.0%
Nor	n Wage Rec't:	24,486	Non Wage Rec't:	4,602	Non Wage Rec't:	18	3.8%
Da	omestic Dev't:	1,686	Domestic Dev't:	0	Domestic Dev't:	· (	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	· (	0.0%
	Total	26,172	Total	4,602	Total	! 17	.6%

# 2015/16 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 11. Internal Audit

#### **Confirmation by Head of Department**

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

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwol	x	LCIV: Erute		248,719	12,000
Sector: Works and	Transport			175,000	12,000
LG Function: District,	Urban and Community Acce	ss Roads		175,000	12,000
Capital Purchases					
Output: PRDP-Rural r	oads construction and rehal	bilitation		175,000	12,000
LCII: Adekokwok				175,000	12,000
Item: 231003 Roads and	l bridges (Depreciation)				
Rehabilitation of 12	Adekokwok - Aluga-	PRDP	Not Started	175,000	12,000
Kms of Adekokwok -	Owinyo - Ajia				
Aluga Owinyo - Ajia					
Road					

			(Site handed over)		
Sector: Education				49,599	0
LG Function: Pre-Prima	ry and Primary Education			49,599	0
Capital Purchases					
Output: PRDP-Classroo	m construction and rehabilita	ition		3,000	0
LCII: Boroboro East				1,500	0
	ntial 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
	ntial buildings (Depreciation)				
Retention of 4 Classrooms at Burlobo Rockview p/s	Burlobo Rockview Primary school	Conditional Grant to SFG	Completed	1,500	0
ROCKVICW p/S			(Class in use)		
Output: Latrine constru	ction and rehabilitation		(01455 11 450)	26,900	0
LCII: Angwetangwet				7,500	0
0 0	ntial 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
Acwikot p/s			(site handed over)		
LCII: Boke			(	19,400	0
	ntial buildings (Depreciation)				-
Construction of a 5 stance Drainable Toilet	Boke Primary School	UNICEF	Not Started	19,400	0
at Boke p/s			(Waiting for funding)		
<b>Output: PRDP-Provision</b>	n of furniture to primary scho	ools		19,699	0
LCII: Burlobo				19,699	0
Item: 231006 Furniture an					
Supply of Desks 164 Desks to Burlobo p/s	Burlobo Primary School	PRDP	Not Started	19,699	0
			(Contract Awarded)		

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		LCIV: Erute		248,719	12,000
Sector: Health				18,076	0
LG Function: Primary I	Healthcare			18,076	0
Lower Local Services					
<b>Output: NGO Basic He</b>	althcare Services (LLS)			7,344	0
LCII: Boroboro East				7,344	0
	l transfers for PHC- Non wage	:			
Boroboro HCIII	Akao Idebe	Conditional Grant to PHC- Non wage	N/A	7,344	0
			(HU Received No Funds)		
<b>Output: Basic Healthca</b>	re Services (HCIV-HCII-LLS	5)		10,732	0
LCII: Boroboro East				10,732	0
Item: 263313 Conditiona	l 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 Devel	lopment			6,044	0
LG Function: Commun	ity Mobilisation and Empower	rment		6,044	0
Lower Local Services					
<b>Output: Community De</b>	velopment Services for LLGs	s (LLS)		6,044	0
LCII: Adekokwok				6,044	0
Item: 263326 Conditiona	l 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)		

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agali		LCIV: Erute		252,192	5,622
Sector: Education				147,431	0
LG Function: Pre-Prime	ary and Primary Education			147,431	0
LCII: Abongorwot	struction and rehabilitation ential buildings (Depreciation)			<b>100,000</b> 50,000	<b>0</b> 0
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
Construction of 2 Classrooms with an office at Okile p/s	ential buildings (Depreciation) Okile Primary School	Conditional Grant to SFG	Not Started	50,000	0
_			(Site Handed Over)		
-	om construction and rehabilita	tion		3,000	0
LCII: Okile Itam: 231001 Non Pasid	ential buildings (Depreciation)			1,500	0
Retention of4Classrooms at Okile p/s	Okile PS	PRDP	Works Underway	1,500	0
<b>b</b> /3			(Class in use)		
LCII: Telela Item: 231001 Non Resid	ential buildings (Depreciation)			1,500	0
Retention of 4 Classrooms at Atimikoma p/s	Atimikoma p/s	PRDP	Works Underway	1,500	0
Premissing p/s			(Class in use)		
LCII: Adyaka	uction and rehabilitation ential buildings (Depreciation)			<b>19,433</b> 19,433	<b>0</b> 0
Construction of a 5 stance Drainable Toilet at Olil p/s	Olil Primary School	UNICEF	Not Started	19,433	0
u om p/s			(Waiting for funding)		
LCII: Apanylongo	construction and rehabilitation ential buildings (Depreciation)	n		<b>17,700</b> 17,700	<b>0</b> 0
Construction of a 5 Stance drainable toilet at Gomi Primary Schoo	Gomi Primary school	PRDP	Not Started	17,700	0
at Com Finnary Schoo	-		(Site Handed Over)		
LCII: Abongorwot	rniture to primary schools			<b>7,298</b> 3,625	<b>0</b> 0

# 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	Spen
LCIII: Agali		LCIV: Erute		252,192	5,622
Supply of Desks to Abongorwot p/s	Abongorwot Primary School		Not Started	3,625	0
			(Contract Awarded)		
LCII: Ocamonyang			·····,	3,673	0
Item: 231006 Furniture ar	nd fittings (Depreciation)				
Supply of Desks to Agali Primary School	Agali Primary School	Conditional Grant to SFG	Not Started	3,673	0
			(Contract Awarded)		
Sector: Health				10,732	1,321
LG Function: Primary H	lealthcare			10,732	1,321
Lower Local Services					
-	e Services (HCIV-HCII-LLS	)		10,732	1,321
LCII: Ocamonyang				10,732	1,321
	transfers for PHC- Non wage		NT/A	10 722	1 201
Agali HC III	Orio cudi	Conditional Grant to PHC- Non wage	N/A	10,732	1,321
			(HU Received Funds)		
Sector: Social Devel	opment			4,029	4,301
LG Function: Communit	ty Mobilisation and Empower	ment		4,029	4,301
Lower Local Services					
<b>Output: Community Dev</b> LCII: Okile	velopment Services for LLGs	(LLS)		<b>4,029</b> 4,029	<b>4,301</b> 4,301
Item: 263326 Conditional	transfers for LGDP				
Agali Sub county Operation of CDD	Agali Sub County HQRTs	LGMSD (Former LGDP)	N/A	271	271
			(Funds Transferred)		
Agali Sub county CDD Grant	Agali Sub County HQRTs	LGMSD (Former LGDP)	N/A	3,758	4,029
			(Funds Transferred)		
Sector: Public Sector	r Management			90,000	0
LG Function: District an	U			90,000	0
Capital Purchases				-	
Output: PRDP-Building	s & Other Structures			90,000	0
LCII: Okile Item: 231002 Residential	buildings (Depreciation)			90,000	0
Construct of Staff House in Agali Sub	Agali Sub County HQTRS	PRDP	Not Started	90,000	0
County					

(Site handed over)

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agweng		LCIV: Erute		30,708	0
Sector: Agriculture				3,550	0
LG Function: District P	roduction Services			3,550	0
Capital Purchases					
	ther Structures (Administrative	e)		3,550	0
LCII: Angolocom Item: 312104 Other Stru	aturas			3,550	0
Retention for slaughter		PRDP	N/A	3,550	0
house at Agweng Town		I KDI	N/A	5,550	0
Board					
			(Retention in		
			process)		
Sector: Health				23,632	0
LG Function: Primary	Healthcare			23,632	0
Capital Purchases					
	ity ward construction and reha	bilitation		15,000	0
LCII: Abala	antial huildings (Dannasistian)			15,000	0
Construction of 4	ential buildings (Depreciation) Abala H/C III	PRDP	Not Started	15,000	0
stance and 2 bath shelter at for maternity		rkDr	Not Stated	15,000	0
ward at Abala H/C III					
			(Site handed over)		
Lower Local Services				0 (22	0
LCII: Abala	re Services (HCIV-HCII-LLS)			<b>8,632</b> 8,632	<b>0</b> 0
	al transfers for PHC- Non wage			8,032	0
Abala HCIII	Barodong	Conditional Grant to	N/A	8,632	0
	e e e e	PHC- Non wage		- ,	
			(HU Received No		
			Funds)		
Sector: Social Deve	lopment			3,526	0
LG Function: Commun	ity Mobilisation and Empowern	ient		3,526	0
Lower Local Services					
	evelopment Services for LLGs (	(LLS)		3,526	0
LCII: Angolocom				3,526	0
Item: 263326 Conditiona		LCMSD (Earman	NT/A	227	0
Agweng sub county Operation of CDD	Agweng Sub County HQRTs	LGMSD (Former LGDP)	N/A	237	0
<b>.</b>			(Transfer in Q2)	2 200	0
Agweng sub county CDD Grant	Agweng Sub County HQRTs	LGMSD (Former LGDP)	N/A	3,288	0
			(Transfer in Q2)		

# 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		LCIV: Erute		303,767	11,471
Sector: Educatio	n			150,906	0
LG Function: Pre-P	rimary and Primary Education			150,906	0
Capital Purchases					
-	struction and rehabilitation			38,800	0
LCII: Onyakede				19,400	0
	esidential buildings (Depreciation)		N	10,400	0
Construction of a 5 stance Drainable To	Onyakede Primary School ilet	UNICEF	Not Started	19,400	0
at Onyakede p/s			(Waiting for		
			(waiting for funding)		
LCII: Rao			runding)	19,400	0
	esidential buildings (Depreciation)			19,100	Ũ
Construction of a 5 stance Drainable To	Wiodyek Primary School	UNICEF	Not Started	19,400	0
at wiodyek p/s					
			(Waiting for funding)		
	cher house construction and rehab	oilitation		85,000	0
LCII: Banya				85,000	0
	ntial buildings (Depreciation)				
Construction of a tw staff house at wiody Primary School		PRDP	Not Started	85,000	0
•			(Site Handed Over)		
<b>Output: PRDP-Prov</b>	vision of furniture to primary scho	ools		27,106	0
LCII: Banya				27,106	0
	re and fittings (Depreciation)				
Supply of Desks 50 Desks to Barlela Agro p/s	Barlela Agro Primary School ro	PRDP	Not Started	27,106	0
			(Contract Awarded)		
Sector: Health			-	145,814	11,471
LG Function: Prima	ry Healthcare			145,814	11,471
Capital Purchases				,	,.,_
•	v Other Structures (Administrativ	(e)		61 082	0

Capital Purchases					
<b>Output: Buildings &amp; Otl</b>	her Structures (Admi	nistrative)		61,082	0
LCII: Ayach				61,082	0
Item: 231001 Non Reside	ntial buildings (Depre-	ciation)			
Completion of Fencing	Amach HCIV	PRDP	Not Started	61,082	0
Amach HCIV					
			(Site handed over)		
<b>Output: PRDP-Healthce</b>	ompletion of Fencing       Amach HCIV       PRDP       Not Starte         mach HCIV       (Site handed over         utput:       PRDP-Healthcentre construction and rehabilitation			25,000	0
LCII: Ayach				25,000	0

Item: 231001 Non Residential buildings (Depreciation)

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach		LCIV: Erute		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)		
LCII: Ayach	ty ward construction and reha	bilitation		<b>15,000</b> 15,000	<b>0</b> 0
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)		
LCII: Ayach	t health equipment and machi	nery		<b>10,008</b> 10,008	<b>0</b> 0
Item: 231005 Machinery Vital Signs Observation Equipment for all the H/C IIIs and H/C IVs		PRDP	Being Procured	10,008	0
in Erute South HSD			(Contract signed)		
Lower Local Services					
LCII: Amokogee	re Services (HCIV-HCII-LLS)			<b>34,724</b> 5,368	<b>11,471</b> 501
Alik HC II	l transfers for PHC- Non wage Abye Amwonyi	Conditional Grant to PHC- Non wage	N/A	5,368	501
		C C	(HU Received Funds)		
LCII: Ayach				29,356	10,970
Amac HC IV (Service Delivery)	l transfers for PHC- Non wage 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 Devel	opment			6,548	0
	ty Mobilisation and Empowern	nent		6,548	0
Lower Local Services Output: Community Dev LCII: Ayach	velopment Services for LLGs (	(LLS)		<b>6,548</b> 6,548	<b>0</b> 0
Item: 263326 Conditional					
Amach sub county Operation of CDD	Amach Sub County HQRTs	LGMSD (Former LGDP)	N/A	441	0
			(Transfer in Q2)		

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach		LCIV: Erute		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 Sect	or Management			500	0
LG Function: District a	und Urban Administration			500	0
Capital Purchases Output: Buildings & O LCII: Abutoadi Item: 312104 Other Stru				<b>500</b> 500	<b>0</b> 0
Erecting Border Sign Post on Lira - Dokolo Road	Lira - Dokolo Border Post	PRDP	N/A	500	0

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: Aromo		LCIV: Erute		172,408	8,784
Sector: Education				148,599	0
LG Function: Pre-Prime	ury and Primary Education			148,599	0
LCII: Walela	struction and rehabilitation			<b>50,000</b> 50,000	<b>0</b> 0
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)		
LCII: Acutkumu	ection and rehabilitation ential buildings (Depreciation)			<b>58,200</b> 19,400	<b>0</b> 0
Construction of a 5 stance Drainable Toilet at Acutkumu p/s	Acutkumu Primary School	UNICEF	Not Started	19,400	0
r.			(Waiting for funding)		
LCII: Apuce				19,400	0
Item: 231001 Non Reside Construction of a 5 stance Drainable Toilet at Ayami p/s	ential buildings (Depreciation) Ayami Primary School	UNICEF	Not Started	19,400	0
at Ayann pis			(Waiting for funding)		
LCII: Otara				19,400	0
Item: 231001 Non Reside Construction of a 5 stance Drainable Toilet at Otara p/s	ential buildings (Depreciation) Otara Primary School	UNICEF	Not Started	19,400	0
			(Waiting for funding)		
LCII: Apuce	construction and rehabilitation ential buildings (Depreciation)			<b>17,700</b> 17,700	<b>0</b> 0
Construction of a 5 Stance drainable toilet at Ayami Primary	Ayami Primary school	PRDP	Not Started	17,700	0
School			(Site Handed Over)		
Output: Provision of fu	rniture to primary schools			3,000	0
LCII: Walela	nd fittings (Depreciation)			3,000	0
Supply of Desks to Walela p/s.	Walela Primary School	Conditional Grant to SFG	Not Started	3,000	0
			(Contract Awarded)		
Output: PRDP-Provisio LCII: Otara	n of furniture to primary schoo	ls	i i i i i i i i i i i i i i i i i i i	<b>19,699</b> 19,699	<b>0</b> 0

# 2015/16 Quarter 1

			1	v	
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aromo		LCIV: Erute		172,408	8,784
Item: 231006 Furniture	and fittings (Depreciation)				
Supply of Desks 164 Desks to Oketkwer p/s	Oketkwer Primary School	PRDP	Not Started	19,699	0
			(Contract Awarded)		
Sector: Health				17,265	2,333
LG Function: Primary	Healthcare			17,265	2,333
	are Services (HCIV-HCII-LLS)			17,265	2,333
LCII: Apua Item: 263313 Condition	al transfers for PHC- Non wage			4,316	504
Apuce HC II	Apuce	Conditional Grant to PHC- Non wage	N/A	4,316	504
		C C	(HU Received Funds)		
	al transfers for PHC- Non wage			8,632	1,324
Aromo HC III	Akao Idebe	Conditional Grant to PHC- Non wage	N/A	8,632	1,324
			(Received funds)		
LCII: Walela	al transfers for PHC- Non wage			4,316	504
Walela HC II	Ayile "B"	Conditional Grant to PHC- Non wage	N/A	4,316	504
			(HU Received Funds)		
Sector: Social Deve	elopment			6,044	6,451
LG Function: Commu	nity Mobilisation and Empowern	nent		6,044	6,451
Lower Local Services					
	evelopment Services for LLGs (	(LLS)		<b>6,044</b>	<b>6,451</b>
LCII: Otara Item: 263326 Condition	al transfers for LGDP			6,044	6,451
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 Sect	tor Management			500	0
	and Urban Administration			500	0
Capital Purchases					~
Output: Buildings & C LCII: Apuce	Other Structures			<b>500</b> 500	<b>0</b> 0
Item: 312104 Other Stru				500	0

Road

### Vote: 531 Lira District

# 2015/16 Quarter 1

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

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		LCIV: Erute		157,166	2,323
Sector: Education				127,139	0
LG Function: Pre-Prima	ry and Primary Education			127,139	0
Capital Purchases					
Output: Latrine constru	ction and rehabilitation			<b>39,340</b>	0
LCII: Ayamo Item: 231001 Non Reside	ential buildings (Depreciation)			19,400	0
Construction of a 5	Ayamo Primary School	UNICEF	Not Started	19,400	0
stance Drainable Toilet	ja i u ja i			- ,	
at Ayamo p/s					
			(Waiting for funding)		
LCII: Onywako			runding)	19,940	0
	ential buildings (Depreciation)			19,940	0
Construction of a 5	Atira Primary School	UNICEF	Not Started	19,940	0
stance Drainable Toilet					
at Atira p/s					
			(Waiting for funding)		
Output: PRDP-Latrine	construction and rehabilitation	n	iunung)	53,100	0
LCII: Ayira				17,700	0
	ential buildings (Depreciation)				
Construction of a 5	Obot Primary school	PRDP	Not Started	17,700	0
Stance drainable toilet at Obot Primary School					
at obot I filling School			(Site Handed Over)		
LCII: Ober			(,	17,700	0
Item: 231001 Non Reside	ential buildings (Depreciation)				
Construction of a 5	Ober Primary school	PRDP	Not Started	17,700	0
Stance drainable toilet at Ober Primary School					
at Ober I I mary Senior			(Site Handed Over)		
LCII: Tetyang				17,700	0
	ential buildings (Depreciation)			,	
Construction of a 5	Tetyang Primary school	PRDP	Not Started	17,700	0
Stance drainable toilet at Tetyang Primary					
School					
			(Site Handed Over)		
Output: PRDP-Teacher	house construction and rehab	ilitation		9,000	0
LCII: Olilo				9,000	0
Item: 231002 Residential				0.000	0
for Ololngo PS Staff	Ololngo Primary School	PRDP	Not Started	9,000	0
House(Rolled ovewr					
2014/15)					
	•, , • • •		(Site Handed Over)	0.000	
Output: Provision of fur LCII: Ober	niture to primary schools			<b>9,000</b> 6,000	<b>0</b> 0
Item: 231006 Furniture a	nd fittings (Depreciation)			0,000	0
Page 127	nu nunigs (Depreciation)				

# 2015/16 Quarter 1

Specific Location	Source of Funding	Status / Level	Budget	Spent
	LCIV: Erute		157,166	2,323
Ober Primary School	Conditional Grant to SFG	Not Started	3,000	0
		(Contract Awarded)		
Obot Primary School	LGMSD (Former LGDP)	Not Started	3,000	0
		(Contract Awarded)		
d fittings (Depreciation)			3,000	0
	Conditional Grant to SFG	Not Started	3,000	0
		(Contract Awarded)		
of furniture to primary school	ols		<b>16,699</b>	0
d fittings (Depreciation)			10,099	0
Orem Primary School	LGMSD (Former LGDP)	Not Started	16,699	0
		(Contract Awarded)		
			21,468	2,323
ealthcare			21,468	2,323
e Services (HCIV-HCII-LLS)			<b>21,468</b> 5,368	<b>2,323</b> 501
transfers for PHC- Non wage				
Alela	Conditional Grant to PHC- Non wage	N/A	5,368	501
		(HU Received Funds)		
transfers for PHC- Non wage		,	10,732	1,321
Barr Trading Centre	Conditional Grant to PHC- Non wage	N/A	10,732	1,321
		(HU Received Funds)		
transfers for PHC- Non wage			5,368	501
Oloi	Conditional Grant to PHC- Non wage	N/A	5,368	501
		(HU Received Funds)		
pment			8,059	0
v Mobilisation and Empowerm	nent		8,059	0
elopment Services for LLGs (			8,059	0
	Ober Primary School Obot Primary School d fittings (Depreciation) Ajia Primary School d fittings (Depreciation) Orem Primary School d fittings (Depreciation) Orem Primary School ealthcare e Services (HCIV-HCII-LLS) transfers for PHC- Non wage Alela transfers for PHC- Non wage Barr Trading Centre	LCIV: EruteOber Primary SchoolLCIV: EruteObot Primary SchoolLGMSD (Former LGDP)d fittings (Depreciation) Ajia Primary SchoolConditional Grant to SFGof furniture to primary schoolConditional Grant to SFGof furniture to primary schoolLGMSD (Former LGDP)d fittings (Depreciation) Orem Primary SchoolLGMSD (Former LGDP)d fittings (Depreciation) Orem Primary SchoolLGMSD (Former LGDP)eatthcare e Services (HCIV-HCII-LLS)Conditional Grant to PHC- Non wage Alelatransfers for PHC- Non wage Barr Trading CentreConditional Grant to PHC- Non wagetransfers for PHC- Non wage OloiConditional Grant to PHC- Non wage	Upper Primary School       LCIV: Erute Conditional Grant to SFG       Not Started (Contract Awarded)         Obot Primary School       LGMSD (Former LGDP)       Not Started (Contract Awarded)         d fittings (Depreciation) Ajia Primary School       Conditional Grant to SFG       Not Started (Contract Awarded)         of furniture to primary schools       Conditional Grant to LGDP)       Not Started         d fittings (Depreciation) Orem Primary School       LGMSD (Former LGDP)       Not Started         varded)       Contract Awarded)       Not Started         d fittings (Depreciation) Orem Primary School       LGMSD (Former LGDP)       Not Started         varded)       Contract Awarded)       Not Started         transfers for PHC-Non wage Barr Trading Centre       Conditional Grant to PHC- Non wage       N/A         furtansfers for PHC-Non wage Oloi       Conditional Grant to PHC- Non wage       N/A         transfers for PHC-Non wage Oloi       Conditional Grant to PHC-Non wage       N/A         of Upper Conditional Grant to PHC-Non wage       N/A         of Oloi       Conditional Grant to PHC-Non wage       N/A         of Upper Conditional Gr	LCIV: Erute       157,166         Ober Primary School       Conditional Grant to SFG       Not Started       3,000         Obot Primary School       LGMSD (Former LGDP)       Not Started       3,000         0bot Primary School       LGMSD (Former LGDP)       Not Started       3,000         attrings (Depreciation)       Amarded)       3,000         Ajia Primary School       Conditional Grant to SFG       Not Started       3,000         of furniture to primary school       LGMSD (Former LGDP)       Not Started       3,000         of furniture to primary school       LGMSD (Former LGDP)       Not Started       16,699         a fittings (Depreciation)       Conditional Grant to LGMSD (Former LGDP)       Not Started       16,699         a fittings (Depreciation)       Conditional Grant to PHC- Non wage       Not Started       16,699         a fittings (Depreciation)       Conditional Grant to PHC- Non wage       N/A       5,368         transfers for PHC- Non wage       In 732       10,732         transfers for PHC- Non wage       Side       10,732         Barr Trading Centre       Conditional Grant to PHC- Non wage       N/A       5,368         Oloi       Conditional Grant to PHC- Non wage       N/A       5,368         Oloi       Conditional

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		LCIV: Erute		157,166	2,323
Item: 263326 Conditiona	l 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 Secto	or Management			500	0
LG Function: District ar	nd Urban Administration			500	0
Capital Purchases					
Output: Buildings & Ot	her Structures			500	0
LCII: Ayira Item: 312104 Other Struc	ctures			500	0
Erecting Border Sign Post on Lira - Alebtong Road	Lira - Alebtong Border Post	PRDP	N/A	500	0

# 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 Div	vision	LCIV: Erute		8,565	0
Sector: Health				8,565	0
LG Function: Primary	Healthcare			8,565	0
Lower Local Services	ealthcare Services (LLS)			8,565	0
LCII: Senior Quarters	cartificar e Services (LLS)			8,565	0
Item: 263313 Conditiona	al transfers for PHC- Non w	age			
Lira Medical centre HC III	Senior Qtrs "A"	Conditional Grant to PHC- Non wage	N/A	8,565	0
			(HU Received No		

Funds)

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira		LCIV: Erute		60,383	46,565
Sector: Education				41,100	32,000
LG Function: Pre-Prim	ary and Primary Education			41,100	32,000
LCII: Amuca	om construction and rehabilita	tion		<b>4,000</b> 4,000	<b>32,000</b> 32,000
Retention of 8 Classrooms at Amuca	ential buildings (Depreciation) AmucaPS	PRDP	Completed	4,000	32,000
p/s			(Class in use)		
LCII: Anai	uction and rehabilitation ential buildings (Depreciation) Anai Primary School	UNICEF	Not Started	<b>19,400</b> 19,400 19,400	<b>0</b> 0
stance Ecosan Toilet at	-				
Anai p/s			(Waiting for funding)		
Output: PRDP-Latrine	construction and rehabilitation	n	Ċ,	17,700	0
LCII: Anai				17,700	0
Item: 231001 Non Resid Construction of a 5 Stance drainable toilet at Punoluro Primary	ential buildings (Depreciation) Punoluro Primary school	PRDP	Not Started	17,700	0
School			(Site Handed Over)		
Sector: Health			(Site Handed Over)	14,750	14,565
LG Function: Primary I	Healthcare			14,750	14,565
Lower Local Services				14,750	14,505
Output: NGO Basic He LCII: Amuca	althcare Services (LLS) al transfers for PHC- Non wage			<b>6,118</b> 6,118	<b>1,324</b> 1,324
Amuca SDA HCIII	Okec Oyere	Conditional Grant to PHC- Non wage	N/A	6,118	1,324
			(HU Received Funds)		
-	re Services (HCIV-HCII-LLS)			<b>8,632</b>	13,241
LCII: Barapwo Item: 263313 Condition	al transfers for PHC- Non wage			8,632	13,241
Barapwo HC III	Te Dam	Conditional Grant to PHC- Non wage	N/A	8,632	13,241
			(HU Received Funds)		
Sector: Social Deve	-			4,533	0
	ity Mobilisation and Empowerm	nent		4,533	0
Lower Local Services Output: Community De LCII: Barapwo	evelopment Services for LLGs (	(LLS)		<b>4,533</b> 4,533	<b>0</b> 0

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira		LCIV: Erute		60,383	46,565
Item: 263326 Conditiona	al 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)		

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		LCIV: Erute		76,037	2,667
Sector: Education				28,799	0
LG Function: Pre-Prima	ry and Primary Education			24,799	0
Capital Purchases					
=	Equipment (including Software	e)		3,600	0
LCII: Telela	1:			3,600	0
Item: 231005 Machinery	Ngetta Girls School of the	PRDP	N/A	2 600	0
Procurement of Perkin Brailer for Ngetta School of the Blind	Blind	rkDr	N/A	3,600	0
Autnut: PRDP_Classroo	om construction and rehabilita	tion		1,500	0
LCII: Anyangapuc	in construction and renabilita			1,500	0
	ential buildings (Depreciation)			-,	÷
Retention of 4Classrooms at Cura p/s	Cura Primary School	Conditional Grant to SFG	Works Underway	1,500	0
p/s			(Class in use)		
Output: PRDP-Provisio	n of furniture to primary scho	ools	(chubb in ubb)	19,699	0
LCII: Anyomorem	r in the r			19,699	0
Item: 231006 Furniture and	nd fittings (Depreciation)				
Supply of Desks 164 Desks to Anyomorem p/s	Anyomorem Primary School	PRDP	Not Started	19,699	0
p/s			(Contract Awarded)		
LG Function: Special Ne	eeds Education			4,000	0
Capital Purchases					
Output: Specialised Mae	chinery and Equipment			4,000	0
LCII: Telela	1:			4,000	0
Item: 231005 Machinery Brail Machine	• •	LCMSD (Econoci	N/A	4 000	0
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 H	Iealthcare			34,297	2,667
Capital Purchases					
-	ty ward construction and reha	abilitation		15,000	0
LCII: Ongica				15,000	0
	ential buildings (Depreciation)			15 000	0
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)		
Lower Local Services					
Output: NGO Basic Hea LCII: Telela	althcare Services (LLS)			<b>8,565</b> 8,565	<b>1,346</b> 1,346

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		LCIV: Erute		76,037	2,667
Item: 263313 Condition	al 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 Healthc	are Services (HCIV-HCII-LLS)	)		10,732	1,321
LCII: Ongica				10,732	1,321
	al 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	Sector: Water and Environment			7,400	0
LG Function: Rural W	ater Supply and Sanitation			7,400	0
Capital Purchases					
<b>Output: Spring protec</b>	tion			7,400	0
LCII: Anyomorem Item: 312104 Other Stru	uctures			7,400	0
2 Springs protection	Bangobangomoko	Conditional transfer for Rural Water	Not Started	7,400	0
			(Contract Signed)		
Sector: Social Deve	elopment			5,540	0
LG Function: Commu	nity Mobilisation and Empowerr	nent		5,540	0
Lower Local Services					
<b>Output:</b> Community D	evelopment Services for LLGs	(LLS)		5,540	0
LCII: Anyangapuc Item: 263326 Condition	al transfers for LGDP			5,540	0
Ngetta sub county Operation of CDD	Ngetta Sub County HQRTs	LGMSD (Former LGDP)	N/A	373	0
-			(Transfer in Q2)		
Ngetta sub county CDD Grant	Ngetta Sub County HQRTs	LGMSD (Former LGDP)	N/A	5,167	0
			(Transfer in Q2)		

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogur		LCIV: Erute		104,278	11,474
Sector: Education				17,700	0
LG Function: Pre-Prima	ry and Primary Education			17,700	0
Capital Purchases Output: PRDP-Latrine of LCII: Aler	construction and rehabilitation	1		<b>17,700</b> 17,700	<b>0</b> 0
	ential buildings (Depreciation)			17,700	0
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 H	lealthcare			80,534	11,474
Capital Purchases					
LCII: Ogur	entre construction and rehabili ential buildings (Depreciation)	tation		<b>35,130</b> 35,130	<b>0</b> 0
Reroofing Immunization Workshop in Ogur HCIV	Ogur HCIV	Conditional Grant to PHC - development	Not Started	15,130	0
nerv			(Site handed over)		
Renovation of Laboratory in Ogur H/C IV	Ogur HCIV	Conditional Grant to PHC - development	Not Started	20,000	0
II/C IV			(Site handed over)		
LCII: Ogur	construction and rehabilitation	n	()	<b>7,000</b> 7,000	<b>0</b> 0
Item: 231001 Non Reside Screeding of theatre in Ogur HCIV with Tarazo	ntial buildings (Depreciation) Ogur HCIV (Corner Ogur Village)	PRDP	Not Started	7,000	0
1 11 120			(Site handed over)		
Output: Specialist health	n equipment and machinery		`````	12,003	0
LCII: Ogur Item: 231005 Machinery	and equipment			12,003	0
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)		
Lower Local Services					
LCII: Akangi	re Services (HCIV-HCII-LLS)			<b>26,401</b> 4,316	<b>11,474</b> 504
Akangi HC II	l transfers for PHC- Non wage Awir	Conditional Grant to	N/A	4,316	504
		PHC- Non wage	14/74	7,310	504
			(HU Received Funds)		

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogur		LCIV: Erute		104,278	11,474
LCII: Ogur				22,085	10,970
Item: 263313 Conditiona	l 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 Devel	opment			6,044	0
LG Function: Communi	ty Mobilisation and Empower	ment		6,044	0
Lower Local Services					
<b>Output: Community De</b>	velopment Services for LLGs	(LLS)		6,044	0
LCII: Ogur Item: 263326 Conditiona	l transfers for LGDP			6,044	0
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)		

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok	<u> </u>	LCIV: Erute Cou	nty	841,088	105,256
Sector: Works and	Transport			297,318	0
LG Function: District, U	Urban and Community Access R	oads		297,318	0
LCII: Boroboro East	nstruction and rehabilitation			<b>289,380</b> 289,380	<b>0</b> 0
Item: 231003 Roads and 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)		
LCII: Adekokwok	ccess Road Maintenance (LLS)			<b>7,937</b> 7,937	<b>0</b> 0
	al transfers for Road Maintenance		N/A	7 027	0
Adekokwok Sub Count	y Porkland - Araki - Adwila	URF	(Transfer in Q2)	7,937	0
	ary and Primary Education		(11415)01 III (2)	493,536 69,514	105,256 22,024
Lower Local Services Output: Primary Schoo LCII: Adekokwok				<b>69,514</b> 8,752	<b>22,024</b> 2,984
Adekokwok Primary School	al transfers for Primary Educatior Adekokwok Primary School	Conditional Grant to Primary Education	N/A	8,752	2,984
			(Funds Received bySch)		
LCII: Akia Item: 263311 Conditions	l transfers for Primary Education			9,317	3,787
Akia Primary School	Akia Primary school	Conditional Grant to Primary Education	N/A	9,317	3,787
			(Funds Received bySch)		
LCII: Angwetangwet Item: 263311 Conditiona	ll transfers for Primary Educatior	1		8,740	2,131
Acwikot Primary School	Acwikot Primary school	Conditional Grant to Primary Education	N/A	8,740	2,131
			(Funds Received bySch)		
	al transfers for Primary Education			9,561	2,560
Boke Primary School	Boke Primary School	Conditional Grant to Primary Education	N/A	9,561	2,560
			(Funds Received bySch)	10.212	
LCII: Boroboro East Item: 263311 Conditiona	ll transfers for Primary Educatior	1		18,313	5,935

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		LCIV: Erute Cour	nty	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	l transfers for Primary Education	L		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	l transfers for Primary Education	L		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
Lower Local Services Output: Secondary Capit	itation(USE)(LLS)			424,021	83,232
LCII: Akia	l transfers for Secondary Schools	S		78,057	12,114
DJRA Comprehensive Secondary School	DJRA Comprehensive Secondary School	Conditional Grant to Secondary Education	N/A	78,057	12,114
č		ý	(Funds Received bySch)		
LCII: Angwet-Angwet Item: 263319 Conditional	l transfers for Secondary Schools	5	•	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	l (	_		118,676	6,018
DR. Obote College Boroboro	l transfers for Secondary Schools DR. Obote College Boroboro		N/A	118,676	6,018
		Secondary Education	(Funds Received bySch)		
LCII: Boroboro West Item: 263319 Conditional	l transfers for Secondary Schools	5		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 E	nvironment			50,234	0

# 2015/16 Quarter 1

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

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agali		LCIV: Erute Cou	nty	238,307	22,698
Sector: Works and T	<b>Fransport</b>			86,066	0
LG Function: District, U	Irban and Community Access R	Roads		86,066	0
Lower Local Services					
	cess Road Maintenance (LLS)			6,066	0
LCII: Okile Item: 263312 Conditiona	l transfers for Road Maintenance	a		6,066	0
Agail Sub County	Adyaka TC - Amori -	URF	N/A	6,066	0
Again Sub County	Otimikomwa	en	10/11	0,000	0
			(Transfer in Q2)		
Output: District Roads	Maintainence (URF)			80,000	0
LCII: Adyaka				80,000	0
	l transfers for Road Maintenance				
Alikpot to Alebere (9.1	Alikpot to Alebere	URF	N/A	80,000	0
km) in Agali and Barr Sub Cpounties					
ous opennes			(To be done in Q2)		
Sector: Education				80,740	22,698
	try and Primary Education			80,740	22,698
Lower Local Services					,
Output: Primary School	ls Services UPE (LLS)			80,740	22,698
LCII: Abongorwot				14,431	5,173
	l transfers for Primary Education				
Abongorwot Primary School	Abongorwot Primary school	Conditional Grant to	N/A	8,997	2,795
School		Primary Education	(Funds Received		
			bySch)		
Ororo Primary School	Ororo Primary School	Conditional Grant to	N/A	5,435	2,378
U	•	Primary Education			
			(Funds Received		
			bySch)		
LCII: Adyaka	1 tuonafana fan Drimany Education			15,159	4,252
	l transfers for Primary Education Adyaka Primary School	Conditional Grant to	N/A	8,310	2,574
Auyaka I I mai y School	A Adyaka I Ililiary School	Primary Education	14/14	0,510	2,574
		2	(Funds Received		
			bySch)		
<b>Alikpot Primary School</b>	Alikpot Primary school	Conditional Grant to	N/A	6,849	1,678
		Primary Education			
			(Funds Received bySch)		
LCII: Alyet			byben	6,020	1,820
	l transfers for Primary Education	1		0,020	1,020
Olil Primary School	Olil Primary School	Conditional Grant to	N/A	6,020	1,820
•	-	Primary Education			
			(Funds Received		
			bySch)	0.000	
LCII: Apanylongo	1 transfors for Drimow Eduti			8,080	1,587
mem: 200011 Conditiona	l transfers for Primary Education	1			

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agali		LCIV: Erute Coun	ty	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			•	17,731	4,610
	al transfers for Primary Education				
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				19,319	5,257
	al transfers for Primary Education				
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 I	Environment		•	71,500	0
LG Function: Rural Wa	ter Supply and Sanitation			71,500	0
Capital Purchases					
Output: Other Capital				7,500	0
LCII: Adyaka				7,500	0
Item: 312104 Other Stru		~			
1 construction of ferro cement RWHTs	Alik Pot Primary School	Conditional transfer for Rural Water	Not Started	7,500	0
			(Contract Signed)		
Output: Spring protect LCII: Apanylongo	ion			<b>7,400</b> 7,400	<b>0</b> 0
Item: 312104 Other Stru	ctures			7,400	0
2 Springs protection	Odit	Conditional transfer for Rural Water	Not Started	7,400	0
			(Contract Signed)		
Output: Shallow well co	onstruction		<ul><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li><li>ζ</li>&lt;</ul>	16,600	0
LCII: Ocamonyang Item: 312104 Other Strue				16,600	0
2 shallow well construction	Akuriluba	Conditional transfer for Rural Water	Not Started	16,600	0
			(Contract Signed)		
Output: Borehole drilli	ng and rehabilitation			40,000	0
LCII: Adyaka Item: 312104 Other Strue	ctures			40,000	0

# 2015/16 Quarter 1

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

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agweng	LCIV: Erute County		245,146	58,999	
Sector: Works and Transport				73,227	23,779
LG Function: District, Urban and Community Access Roads				73,227	23,779
Lower Local Services					
Output: Community Access Road Maintenance (LLS)				5,709	0
LCII: Baroganda				5,709	0
Item: 263312 Condition	al transfers for Road Maintena	ince			
Agweng Sub County	Bar Odwong - Teokoo	URF	N/A	5,709	0
			(Transfer in Q2)		
Output: Bottle necks Clearance on Community Access Roads					0
LCII: Angolocom				<b>5,620</b> 5,620	0
Item: 263326 Condition	al 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
0	al transfers for Road Maintena	ince			
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	y and Primary Education			46,737	17,206
Lower Local Services					
<b>Output: Primary Schools</b>	Services UPE (LLS)			46,737	17,206
LCII: Abala				8,690	2,761
Item: 263311 Conditional tr	ransfers for Primary Educatior	1			
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 tr	ransfers for Primary Educatior	1			
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 tr	ransfers for Primary Educatior	1			
Agweng Primary School	Agweng Primary School	Conditional Grant to Primary Education	N/A	9,826	4,424
			(Funds Received bySch)		

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agweng		LCIV: Erute Coun	ty	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
	l 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
	l 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: Secondar	y Education			65,848	18,015
Lower Local Services					
<b>Output: Secondary Cap</b> LCII: Orit	vitation(USE)(LLS)			<b>65,848</b> 65,848	<b>18,015</b> 18,015
	l transfers for Secondary School	ls			
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 Wa	ter Supply and Sanitation			59,334	0
Capital Purchases				,	
Output: Spring protecti	on			3,700	0
LCII: Acelela				3,700	0
Item: 312104 Other Struct <b>1 Springs protection</b>	Wigot	Conditional transfer for	Not Started	3,700	0
		Rural Water	(Contract Signed)		
Output: Shallow well co	netruction		(Contract Signed)	16,600	0
LCII: Acelela				16,600	0
Item: 312104 Other Strue	ctures			- ,	
2 shallow well construction	Nagabir	Conditional transfer for Rural Water	Not Started	16,600	0
			(Contract Signed)		
<b>Output: PRDP-Borehol</b>	e drilling and rehabilitation			39,034	0
LCII: Abala	aturo.			39,034	0
Item: 312104 Other Struct 2 deep borehole drilling		PRDP	Not Started	39,034	0
and installation			(Contract Signed)		

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach		LCIV: Erute Cou	nty	673,639	136,722
Sector: Works and	Transport			158,643	0
LG Function: District, U	Jrban and Community Access R	Roads		158,643	0
Capital Purchases					
LCII: Onyakede	nstruction and rehabilitation			<b>150,000</b> 150,000	<b>0</b> 0
Item: 231003 Roads and Arwot TC - Ojuka	Ariti Corner to Akany	Roads Rehabilitation	Not Started	150,000	0
Swamp - Ocamonyang	Primary School	Grant		150,000	0
Lower Local Services			(Site handed over)		
	ccess Road Maintenance (LLS)			<b>8,643</b> 8,643	<b>0</b> 0
Item: 263312 Conditiona	al transfers for Road Maintenance	e			
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-Prime	ary and Primary Education			99,142	29,209
Lower Local Services Output: Primary Schoo	ls Services UPE (LLS)			99,142	29,209
	al transfers for Primary Education			10,687	2,895
Abutoadi Primary School	Abutoadi Primary school	Conditional Grant to Primary Education	N/A	10,687	2,895
			(Funds Received bySch)		
LCII: Abwocolil Item: 263311 Conditiona	ll transfers for Primary Education	1		12,173	4,404
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
	al transfers for Primary Education		<b>-</b>	0.000	· · · -
Alworo Primary School	Alworo Primary school	Conditional Grant to Primary Education	N/A	8,260	2,155
			(Funds Received bySch)		
LCII: Ayach Item: 263311 Conditiona	ll transfers for Primary Education	1		8,486	2,540
Barlela Agro Primary School	Barlela Agro Primary School	Conditional Grant to Primary Education	N/A	8,486	2,540
			(Funds Received bySch)		

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: Amach		LCIV: Erute Cour	nty	673,639	136,722
LCII: Banya				33,962	10,234
	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	N/A	8,411	2,052
		Primary Education			
			(Funds Received bySch)		
Amach Primary School	Amach Primary school	Conditional Grant to	N/A	8,461	3,040
	·	Primary Education	1011	0,101	2,010
			(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
	transfers for Primary Education				
Akany Primary School	Akany Primary school	Conditional Grant to	N/A	8,742	2,163
		Primary Education	(Funds Received		
			bySch)		
Onyakede Primary	Onyakede Primary school	Conditional Grant to	N/A	10,328	2,949
School		Primary Education			
			(Funds Received		
LCII: Rao			bySch)	6,505	1,869
	transfers for Primary Education	L		0,505	1,009
Awirao Primary School	-	Conditional Grant to	N/A	6,505	1,869
·		Primary Education			
			(Funds Received		
			bySch)	260.052	107 510
LG Function: Secondary	Education			360,053	107,512
Lower Local Services Output: Secondary Capi	itation(USE)(LLS)			360,053	107,512
LCII: Abwocolil				234,344	67,794
	transfers for Secondary Schools	5		,	,
Amach Modern	Amach Modern Secondary	Conditional Grant to	N/A	234,344	67,794
Secondary School	School	Secondary Education	~ · · · · ·		
			(Funds Received bySch)		
LCII: Banya			bysen)	125,710	39,719
-	transfers for Secondary Schools	5		120,710	57,117
Amach Complex	Amach Complex Secondary	Conditional Grant to	N/A	125,710	39,719
Secondary School	School	Secondary Education			
			(Funds Received		
			bySch)		

# 2015/16 Quarter 1

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

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aromo		LCIV: Erute Cou	nty	158,833	29,983
Sector: Works and	Transport			8,661	0
LG Function: District, U	Urban and Community Access R	oads		8,661	0
Lower Local Services					
	ccess Road Maintenance (LLS)			8,661	0
LCII: Arwotomito	al transfers for Road Maintenance			8,661	0
Aromo Sub County	Aromo P/S - Otara P/S	URF	N/A	8,661	0
Aromo Sub County	Atomo 175 - Otara 175	UKI	(Transfer in Q2)	8,001	0
Sector: Education			(Transfer in Q2)	103,738	29,983
	ary and Primary Education			86,528	27,703
Lower Local Services	ary and 1 rimary Education			00,520	20,700
Output: Primary Schoo	ls Services UPE (LLS)			86,528	26,988
LCII: Acutkumu	( )			8,301	1,607
Item: 263311 Conditiona	al transfers for Primary Education	l			
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 Conditiona	al transfers for Primary Education	l			
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
	al 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
	al 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
	al 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
	al transfers for Primary Education				
Odoro Primary School	Odoro Primary School	Conditional Grant to Primary Education	N/A	5,374	2,476
			(Funds Received bySch)		

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aromo		LCIV: Erute Coun	ty	158,833	29,983
LCII: Otara				15,313	4,813
	l 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			5 /	22,114	7,512
Item: 263311 Conditional	l transfers for Primary Education	on			
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
		2	(Funds Received bySch)		
LG Function: Secondary	Education		- ) ~)	17,210	2,996
Lower Local Services				ŗ	
Output: Secondary Capi	itation(USE)(LLS)			17,210	2,996
LCII: Arwotomito				17,210	2,996
	l transfers for Secondary Schoo		27/4	15 010	<b>2</b> 00 4
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 E	nvironment		bysen)	46,434	0
	ter Supply and Sanitation			46,434	0
Capital Purchases	er Suppry and Sandadon			40,454	U
Output: Spring protection	on			7,400	0
LCII: Otara				7,400	0
Item: 312104 Other Struc	tures				
2 Springs protection	Lelaapeta	Conditional transfer for Rural Water	Not Started	7,400	0
			(Contract Signed)		
-	e drilling and rehabilitation			39,034	0
LCII: Arwotomito Item: 312104 Other Struc	tures			39,034	0
2 deep borehole drilling and installation	Tetugu	PRDP	Not Started	39,034	0
			(Contract Signed)		

# 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		LCIV: Erute Cou	nty	245,203	77,198
Sector: Works and T	ransport			11,721	0
LG Function: District, Un	rban and Community Access	Roads		11,721	0
Lower Local Services Output: Community Acc LCII: Ayira	ess Road Maintenance (LLS)	)		<b>11,721</b> 11,721	<b>0</b> 0
-	transfers for Road Maintenance	ce		11,721	0
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-Prima	ry and Primary Education			159,192	41,052
Lower Local Services Output: Primary Schools	s Services UPE (LLS)			159,192	41,052
LCII: Abunga	turn fran fra Duimen Educatio	_		15,504	3,862
Abunga Primary School	transfers for Primary Educatio Abunga Primary School	n 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
	transfers for Primary Educatio				
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 Item: 263311 Conditional	transfers for Primary Educatio	n		8,578	1,499
Ayamo Primary School	•	Conditional Grant to Primary Education	N/A	8,578	1,499
		-	(Funds Received bySch)		
LCII: Ayira			- 5 /	32,248	9,729

Page 150

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		LCIV: Erute Cou	nty	245,203	77,198
Item: 263311 Conditional	l transfers for Primary Education	l			
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 Item: 263311 Conditional	l transfers for Primary Education			23,644	7,005
Akalocero Primary School	Akalocero Primary School	Conditional Grant to Primary Education	N/A	8,347	2,231
			(Funds 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 Item: 263311 Conditional	l transfers for Primary Education	I		23,709	6,488
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 Item: 263311 Conditional	l transfers for Primary Education	I		23,819	5,403

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		LCIV: Erute Coun	ty	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	e Education			42,790	36,146
Lower Local Services					26.146
Output: Secondary Cap LCII: Ayira	itation(USE)(LLS)			<b>42,790</b> 18,258	<b>36,146</b> 7,530
	l transfers for Secondary School	S		10,250	7,550
Barr Secondary School		Conditional Grant to Secondary Education	N/A	18,258	7,530
			(Funds Received bySch)		
LCII: Ober				24,532	28,616
	l transfers for Secondary School				
The Cranes Comprehensive Secondary School	The Cranes Comprehensive Secondary School	Conditional Grant to Secondary Education	N/A	24,532	28,616
v			(Funds Received bySch)		
Sector: Water and E	Environment			31,500	0
LG Function: Rural Wat	ter Supply and Sanitation			31,500	0
Capital Purchases					0
<b>Output: Other Capital</b> LCII: Olilo				<b>7,500</b> 7,500	<b>0</b> 0
Item: 312104 Other Struc	ctures			7,500	0
1 construction of ferro cement RWHTs	Ajia Primary School	Conditional transfer for Rural Water	Not Started	7,500	0
			(Contract Signed)		
Output: Spring protection	on			7,400	0
LCII: Ayira Item: 312104 Other Struc	tures			7,400	0
2 Springs protection	Ayira and Abunga	Conditional transfer for Rural Water	Not Started	7,400	0
			(Contract Signed)		
<b>Output: Shallow well co</b> LCII: Ayira	onstruction			<b>16,600</b> 16,600	<b>0</b> 0
Item: 312104 Other Struc	ctures				

# 2015/16 Quarter 1

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

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira		LCIV: Erute Cou	nty	970,957	256,094
Sector: Works and T	<b>Fransport</b>			161,532	0
LG Function: District, U	rban and Community Access K	Roads		161,532	0
Capital Purchases					
	struction and rehabilitation			150,000	0
LCII: Barapwo	huidaaa (Daanaaiatian)			150,000	0
Item: 231003 Roads and Dodokomit - Kole	Odokomit to Kole Border	Roads Rehabilitation	Not Started	150,000	0
Odokolilit - Kole	Odokollilt to Kole Border	Grant		150,000	0
			(Site handed over)		
Lower Local Services				6 001	0
<b>Output: Community Ac</b> LCII: Barapwo	cess Road Maintenance (LLS)			<b>6,391</b> 6,391	<b>0</b> 0
-	l transfers for Road Maintenanc	e		0,391	0
Lira Sub County	Awita - Olengobir	URF	N/A	6,391	0
	B		(Transfer in Q2)	-,	
Output: Bottle necks Clo	earance on Community Access	Roads		5,141	0
LCII: Barapwo	·			5,141	0
Item: 263326 Conditional	l 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-Prima	ry and Primary Education			65,403	26,287
Lower Local Services					
<b>Output: Primary School</b>	s Services UPE (LLS)			65,403	26,287
LCII: Amuca				16,800	7,040
	l transfers for Primary Education		NI/A	7 490	2 409
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			bysen)	22,098	9,152
	l transfers for Primary Education	n		22,090	9,152
Olaka Annex Primary School	Olaka Annex Primary School		N/A	6,725	2,418
			(Funds Received bySch)		
Punuoluru Primary	Punuoluru Primary School	Conditional Grant to	N/A	6,532	2,207
School		Primary Education			
			(Funds Received bySch)		

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira		LCIV: Erute Cour	nty	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	1		16,231	5,845
Barapwo Primary School	Barapwo Primary School	Conditional Grant to Primary Education	N/A	9,138	3,895
		Timury Education	(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	1	-	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		5 /	695,622	229,807
Lower Local Services				(05 (00	220 007
Output: Secondary Capit LCII: Amuca				<b>695,622</b> 214,958	<b>229,807</b> 69,181
Light Vocational	l transfers for Secondary School Light Vocational Secondary	s Conditional Grant to	N/A	151,654	45,928
Secondary School	School	Secondary Education	1011	101,001	10,720
			(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				480,664	160,626
	l transfers for Secondary School Bulluge Comprehensive High School	s Conditional Grant to Secondary Education	N/A	196,087	72,970
		Secondary Education	(Funds Received bySch)		
King James Comprehensive	King James Comprehensive Secondary School	Conditional Grant to Secondary Education	N/A	284,576	87,656
Secondary School	Secondary Sensor	Secondary Lauranon	(Funds Received		
			bySch)		
Sector: Water and E	nvironment			47,400	0
	er Supply and Sanitation			47,400	0
Capital Purchases Output: Spring protection	on			7,400	0

# 2015/16 Quarter 1

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

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		LCIV: Erute Cou	nty	297,052	73,676
Sector: Works and T	ransport			14,121	0
LG Function: District, U	rban and Community Access I	Roads		14,121	0
Lower Local Services					
	cess Road Maintenance (LLS)			8,019	0
LCII: Anyangapuc	transfers for Road Maintenanc	0		8,019	0
Ngetta Sub County	Te-Aria TC - Obi River	URF	N/A	8,019	0
		oru	(Transfer in Q2)	0,017	Ũ
Output: Bottle necks Cle	earance 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-Prima	ry and Primary Education			68,276	23,784
Lower Local Services Output: Primary School LCII: Anyangapuc	s Services UPE (LLS)			<b>68,276</b> 15,379	<b>23,784</b> 5,315
	transfers for Primary Education	n		13,379	5,515
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: Anyomorem				15,966	4,571
	transfers for Primary Education				
Akwiaworo Primary School	Akwiaworo Primary School	Conditional Grant to Primary Education	N/A	8,596	1,842
			(Funds Received bySch)		
Anyomorem Primary School	Anyomorem Primary school	Conditional Grant to Primary Education	N/A	7,370	2,729
			(Funds Received bySch)		
LCII: Ongica Item: 263311 Conditional	transfers for Primary Education	n		12,375	5,012
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)		

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		LCIV: Erute Coun	ty	297,052	73,676
LCII: Ongura				5,448	2,177
	al transfers for Primary Education	n			
Ongura Primary Schoo	l 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 Conditiona	al transfers for Primary Education	n			
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: Secondar	y Education			142,255	49,892
Lower Local Services					
Output: Secondary Cap	pitation(USE)(LLS)			142,255	49,892
LCII: Anyangapuc				142,255	49,892
	al transfers for Secondary School	S Conditional Grant to	NI/A	60.822	21.022
Bishop Tarantino College	Bishop Tarantino College	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 I	Environment			72,400	0
	tter Supply and Sanitation			72,400	0
Capital Purchases Output: Other Capital				7,500	0
LCII: Anyomorem				7,500	0
Item: 312104 Other Stru	ctures				
1 construction of ferro cement RWHTs	Akwiaworo Primary School	Conditional transfer for Rural Water	Not Started	7,500	0
			(Contract Signed)		
Output: Shallow well co	onstruction			16,600	0
LCII: Iwal				16,600	0
Item: 312104 Other Stru 2 shallow well	Aduru	Conditional transfer for	Not Started	16,600	0
construction	ZMULU	Rural Water		10,000	0
Output: PRDP-Shallow	well construction		(Contract Signed)	8,300	Δ
LCII: Telela				<b>8,300</b> 8,300	<b>0</b> 0
Item: 312104 Other Stru	ctures			-,200	0

# 2015/16 Quarter 1

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

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogur		LCIV: Erute Cou	nty	153,568	28,531
Sector: Works and T	<b>Fransport</b>			9,198	0
LG Function: District, U	rban and Community Access Re	oads		9,198	0
Lower Local Services Output: Community Ac	cess Road Maintenance (LLS)			9,198	0
LCII: Ogur				9,198	0
	l transfers for Road Maintenance				
Ogur Sub County	Okii Oyere - Alik	URF	N/A (Transfer in Q2)	9,198	0
Sector: Education				71,736	28,531
LG Function: Pre-Prima	ry and Primary Education			71,736	28,531
Lower Local Services					
<b>Output: Primary School</b> LCII: Adwoa				<b>71,736</b> 8,988	<b>28,531</b> 4,297
	l transfers for Primary Education Coorom Primary School	Conditional Grant to	N/A	8,988	4,297
		Primary Education	(Funds Received bySch)		
LCII: Akangi			bysen)	8,706	3,077
e	l transfers for Primary Education			0,700	5,077
	Akangi Primary School	Conditional Grant to Primary Education	N/A	8,706	3,077
			(Funds Received bySch)		
LCII: Akano Item: 263311 Conditiona	l transfers for Primary Education			8,121	2,636
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
	l 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
	l transfers for Primary Education			0.070	
Aler Primary School	Aler Primary School	Conditional Grant to Primary Education	N/A	8,273	3,192
			(Funds Received bySch)		
LCII: Apoka Item: 263311 Conditiona	l transfers for Primary Education			12,167	4,606
Ogur Primary School	Ogur Primary school	Conditional Grant to Primary Education	N/A	12,167	4,606
			(Funds Received bySch)		

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogur		LCIV: Erute Coun	ty	153,568	28,531
LCII: Lwala				7,586	2,445
Item: 263311 Conditional	transfers for Primary Education	1			
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	1			
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 E	nvironment			72,634	0
LG Function: Rural Wat	er Supply and Sanitation			72,634	0
Capital Purchases					
<b>Output:</b> Construction of	public latrines in RGCs			17,000	0
LCII: Aler				17,000	0
Item: 312104 Other Struc					
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 co	nstruction			16,600	0
LCII: Apoka Item: 312104 Other Struc	tures			16,600	0
2 shallow well construction	Atongimoco	Conditional transfer for Rural Water	Not Started	16,600	0
			(Contract Signed)		
Output: PRDP-Borehole	e drilling and rehabilitation			39,034	0
LCII: Okwaloamara Item: 312104 Other Struc	tures			39,034	0
2 deep borehole drilling and installation	Bargweng	PRDP	Not Started	39,034	0
			(Contract Signed)		

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ojwina Di	vision	LCIV: Erute Count	y	22,000	0
Sector: Water and	Environment			22,000	0
LG Function: Rural W	Vater Supply and Sanitation			22,000	0
Capital Purchases					
<b>Output: Borehole dril</b>	ling and rehabilitation			22,000	0
LCII: Ipito Aweno				22,000	0
Item: 312104 Other Stu	ructures				
Retention of the wporks in FY 2014/15	Water Office	Conditional transfer for Rural Water	Being Procured	22,000	0
			(Request in process)		

# 2015/16 Quarter 1

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

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Divi	sion	LCIV: Lira Muni	cipal Council	27,500	0
Sector: Agriculture				10,500	0
LG Function: District Pr	oduction Services			10,500	0
Capital Purchases					
Output: PRDP-Plant cli	nic/mini laboratory construct	tion		10,500	0
LCII: Senior Quarters				10,500	0
Item: 281504 Monitoring	, Supervision & Appraisal of c	apital works			
Operation of Plant and Animal Clinics	Production and Marketing Department	PRDP	N/A	10,500	0
Sector: Education				17,000	0
LG Function: Education	& Sports Management and I	nspection		17,000	0
Capital Purchases					
Output: Vehicles & Oth	er Transport Equipment			17,000	0
LCII: Senior Quarters				17,000	0
Item: 231005 Machinery	and equipment				
Procument of Motor Cycle for Inspector of Schools	DEO's Office	PRDP	N/A	17,000	0

# 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 Di	ivision	LCIV: Lira Munici	ipal Council	3,550	0
Sector: Water and	Environment			3,550	0
LG Function: Rural V	Vater Supply and Sanitation			3,550	0
LCII: Ipito Aweno	<b>Equipment (including Software</b> e and fittings (Depreciation)			<b>3,550</b> 3,550	<b>0</b> 0
1 Digital Camera procured	District water office	Conditional transfer for Rural Water	Being Procured	1,050	0
			(Contract Signed)		
1 pad procured	District water office	Conditional transfer for Rural Water	Being Procured	2,500	0
			(Contract Signed)		

Page 165

# 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: Adekokw	ok	LCIV: Lira Muni	cipality	6,118	0
Sector: Health				6,118	0
LG Function: Primar	ry Healthcare			6,118	0
Lower Local Services					
Output: NGO Basic	Healthcare Services (LLS)			6,118	0
LCII: Akia				6,118	0
Item: 263313 Condition	onal transfers for PHC- Non v	vage			
St Francis HCII	Abonyo Tingere	Conditional Grant to PHC- Non wage	N/A	6,118	0
			(HU Received No		

Funds)

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Divi	sion	LCIV: Lira Mun	icipality	617,293	0
Sector: Agriculture				188,810	0
LG Function: District Pr	oduction Services			188,810	0
Capital Purchases					
Output: Buildings & Otl LCII: Senior Quarters Item: 312104 Other Struct	her Structures (Administrativ	7e)		<b>10,731</b> 10,731	<b>0</b> 0
	Agricultural show ground	PRDP	Completed	1,050	0
ground			(Retention in process)		
Retention for Rehabilitation of Laboratory & Flash Toilet facilities at the Production and Marketing Department	Production Department	PRDP	Completed	1,250	0
Warketing Department			(Retention in process)		
Barglar proofing of Doors and Windows of Offices	Production and Marketing Department	LGMSD (Former LGDP)	Not Started	8,431	0
Onces			(Site handed over)		
LCII: Senior Quarters	nic/mini laboratory construct	ion		<b>178,079</b> 178,079	<b>0</b> 0
Item: 231004 Transport ed Procurementof 1	Production and Marketing	PRDP	Being Procured	150,000	0
Vehicle for Pant and Animal Clinic operation	Department	TKDI	being riocured	130,000	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
operation			(Bid doc. Issued out)		
Item: 231005 Machinery a					
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.)		

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Divis	sion	LCIV: Lira Munio	cipality	617,293	0
Procurement of 1 Genrator	Production and Marketing Department	PRDP	Being Procured (Bid doc. Issued	5,500	0
			out.)		
Sector: Education				47,737	0
LG Function: Pre-Primar	y and Primary Education			33,237	0
Capital Purchases					
	uipment (including Softwa	re)		2,500	0
LCII: Senior Quarters Item: 231005 Machinery at	nd equipment			2,500	0
Procurement of 1Desk	Education Department	PRDP	N/A	2,500	0
Top Computer to Education department	Lucuion Department	TREE	1011	2,000	Ū
Autnut: PRDP_Classroor	n construction and rehabili	tation		30,737	0
LCII: Senior Quarters	ii constituction and renabili	tation		30,737	0
	Supervision & Appraisal of	capital works			
Supervison 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
Capital Purchases					
	uipment (including Softwa	re)		12,500	0
LCII: Senior Quarters Item: 231005 Machinery at	nd equipment			12,500	0
Procurement of 1	DEO,s Office	PRDP	N/A	2,500	0
Laptop for DEO's office	220,0 01100		1011	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ū
Procurement of 4 IPAD for DEO's office	DEO,s Office	PRDP	N/A	10,000	0
Output: Furniture and Fi	ixtures (Non Service Delive	Prez.)		2,000	0
LCII: Senior Quarters Item: 231006 Furniture and		ry)		2,000	0
Supply of Chairs to	DEO's Office	PRDP	N/A	2,000	0
DEO,s Office		TRDI	14/11	2,000	0
Sector: Health				121,686	0
LG Function: Primary He	ealthcare			121,686	0
Capital Purchases					
	er Structures (Administrat	ive)		104,051	0
LCII: Senior Quarters	tial buildings (Depreciation)			104,051	0

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Divi	ision	LCIV: Lira Muni	cipality	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 E	Quipment (including Software	e)		2,500	0
LCII: Senior Quarters Item: 231005 Machinery	and equipment			2,500	0
Purchase of Ipad for DHO's office	DHO'S Office	PRDP	Not Started	2,500	0
			(Contract signed)		
-	entre construction and rehabil	itation		3,570	0
LCII: Senior Quarters Item: 281504 Monitoring	, Supervision & Appraisal of ca	pital works		3,570	0
Provision of Technical Support supervision by both User and Engennering departments	DHO's Office	Conditional Grant to PHC - development	Not Started	3,570	0
ucpur unents			(Project to start yet)		
Output: PRDP-Materni	ty ward construction and reha	bilitation	5,	3,000	0
LCII: Senior Quarters	•			3,000	0
Item: 281504 Monitoring	, Supervision & Appraisal of ca	pital works			
Supervision of Construction works	DHO's Office	PRDP	Not Started	3,000	0
			(Project to start yet)		
Lower Local Services Output: NGO Basic Hea	altheoro Sorvigos (LLS)			8,565	0
LCII: Te- Obia	l transfers for PHC- Non wage			8,565	0
PAG HC IV	Russian Quarters	Conditional Grant to PHC- Non wage	N/A	8,565	0
			(HU Received No Funds)		
Sector: Public Sector	r Management			259,059	0
LG Function: District an	0			254,973	0
Capital Purchases				-	
Output: Buildings & Ot	her Structures			35,356	0
LCII: Senior Quarters				35,356	0
Item: 231001 Non Reside	ential buildings (Depreciation)				

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Divi	sion	LCIV: Lira Muni	cipality	617,293	0
Maintenance of Leaking roof of Aministration main Block (PAS Office)	District HQRTs	PRDP	Being Procured	5,000	0
DIOCK (I AS Office)			(A waiting signing)		
Item: 312104 Other Struc	tures				
Erecting Arch at Main Gate with sign post of Lira DLG and putting Coat of Arm infront 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
<b>Output: PRDP-Building</b> LCII: Senior Quarters Item: 281504 Monitoring	s & Other Structures	of capital works		<b>6,117</b> 6,117	<b>0</b> 0
Supervision of	CAO,s Office	PRDP	Not Started	6,117	0
Construction work at project site					
Project Site			( handing over sites)		
	& Other Transport Equ	ipment		184,000	0
LCII: Senior Quarters Item: 231004 Transport e	quipment			184,000	0
Procurement of 1 Double Cabbin Pick Up for CAO's Office	CAO'S Office	PRDP	Being Procured	150,000	0
			(Being Registred)		
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 an LCII: Senior Quarters	nd IT Equipment (includi	ing Software)		<b>25,000</b> 25,000	<b>0</b> 0
Item: 231005 Machinery					
Purchase of 8 Ipads for DCAO, PAS.ACAO,PIA,Distric t Chairperson,Vice Chairperson and		PRDP	Being Procured	20,000	0
Speaker					
			(Awaiting award)		

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Div	ision	LCIV: Lira Muni	cipality	617,293	0
Procrement 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 Delive	ry)		4,500	0
LCII: Senior Quarters Item: 231006 Furniture a	and fittings (Depreciation)			4,500	0
3 Sets of Sofa Chairs for Planning Unit Procured	District Planning Unit	LGMSD (Former LGDP)	Being Procured	4,500	0
			(Awaiting Cc decision)		
LG Function: Local Sta	tutory Bodies			1,686	0
Capital Purchases					
Output: Office and IT I	Equipment (including Softwa	re)		1,686	0
LCII: Senior Quarters				1,686	0
Item: 231005 Machinery					
Procurement of 10 waiting Chairs for PDU	PDU J	LGMSD (Former LGDP)	N/A	1,686	0
LG Function: Local Go	vernment Planning Services			2,400	0
Capital Purchases					
=	Equipment (including Softwa	re)		2,400	0
LCII: Senior Quarters Item: 231005 Machinery	and equipment			2,400	0
Puchase of 4 Filing Cupboards for Planning Unit	District Planning Unit	LGMSD (Former LGDP)	N/A	2,400	0

# 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 Div	vision	LCIV: Lira Munici	ipality	34,413	0
Sector: Health				8,565	0
LG Function: Primary	Healthcare			8,565	0
Lower Local Services					
Output: NGO Basic He	ealthcare Services (LLS)			8,565	0
LCII: Bar Ogole				8,565	0
Item: 263313 Condition	al 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 W	ater Supply and Sanitation			25,848	0
Capital Purchases					
Output: Buildings & C	Other Structures (Administrati	ve)		4,000	0
LCII: Ipito Aweno				4,000	0
Item: 312104 Other Stru	uctures				
Renovation of water office toilet system	District Water Office	Conditional transfer for Rural Water	Not Started	4,000	0
			(Site Handed Over)		
Output: Specialised M	achinery and Equipment			21,848	0
LCII: Ipito Aweno				21,848	0
Item: 231007 Other Fixe	ed Assets (Depreciation)				
Purchase of sets of assorted spare parts of hand pumps	Lira District Water office	Equalization grant	Being Procured	21,848	0
nana pumps					

(Evaluation stage)

# 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 departement workplan performance reports have been prepared.

#### Workplan Revenues

Depai	Department Workplan	
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**

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

# 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**

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

#### Workplan Narrative

Depa	Department Workplan	
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