

Vote: 531 Lira District

2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:531 Lira District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Lira District

Date: 6/15/2015

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

Vote: 531 Lira District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	485,144	219,494	45%
2a. Discretionary Government Transfers	1,851,633	1,377,129	74%
2b. Conditional Government Transfers	21,895,235	15,642,190	71%
2c. Other Government Transfers	6,053,671	2,742,010	45%
3. Local Development Grant	840,989	704,978	84%
4. Donor Funding	1,237,314	965,140	78%
Total Revenues	32,363,985	21,650,942	67%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget Cumulative Releases Cumulative Expenditure			Performance % Budget Released % Budget Spent % Releases Spent		
1a Administration	5,857,430	2,300,185	1,726,038	39%	29%	75%
2 Finance	250,727	159,553	148,013	64%	59%	93%
3 Statutory Bodies	784,394	473,732	460,789	60%	59%	97%
4 Production and Marketing	1,191,321	693,208	376,842	58%	32%	54%
5 Health	3,367,009	2,157,509	1,634,104	64%	49%	76%
6 Education	16,291,557	11,818,233	10,629,980	73%	65%	90%
7a Roads and Engineering	1,911,894	1,502,407	1,132,723	79%	59%	75%
7b Water	1,160,001	939,143	827,897	81%	71%	88%
8 Natural Resources	220,760	165,614	164,254	75%	74%	99%
9 Community Based Services	309,020	503,724	146,949	163%	48%	29%
10 Planning	951,004	900,354	881,294	95%	93%	98%
11 Internal Audit	68,869	37,280	35,908	54%	52%	96%
Grand Total	32,363,985	21,650,942	18,164,790	67%	56%	84%
Wage Rec't:	15,325,238	10,481,019	10,036,942	68%	65%	96%
Non Wage Rec't:	6,989,630	5,351,341	5,064,949	77%	72%	95%
Domestic Dev't	8,811,803	4,853,442	2,610,719	55%	30%	54%
Donor Dev't	1,237,314	965,140	452,180	78%	37%	47%

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

The Cumulative receipt up to the end of Q3 FY 2014/2015 from various revenue sources was UGX 21,650,942,000 representing 67% of the district approved budget (UGX 32,363,985,000) for FY 2014/2015. Whereas Local Development Grant jointly had the higher outturn (84%) followed by Donor Funding with an outturn of 78%. Other Government Transfers (OGT) jointly had the lowest outturn (45%) with Locally Raised Revenues. Discretionary Government Transfers funding had 74% outturn of the approved 2014/2015 budget.

The Total cumulative Receipts (UGX 21,650,942,000) was disbursed to various expenditure centers (departments) of which UGX 10,481,019,000 representing 48% was allocated to cater for Wages, UGX 5,351,341,000 representing 25% allocated for non-wage recurrent, UGX 4,853,442,000 representing 22% was for Development (GoU), and UGX 965,140,000 representing

Vote: 531 Lira District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures**

2% was allocated for development by other partners. Generally Community Department had the highest outturn (163%) and this was attributed to release of Youth Livelihood programme funds which was not budgeted for in the approved. Administration however had the lowest (39%) disbursement due to less release of NUSAF II Funds.

The overall expenditure performance of all the departments was UGX 18,164,790,000, out of the total disbursements (UGX 21,650,942,000), representing 84% expenditure performance of the funds released. Of the total cumulative expenditure up to the end of Q3 FY 2014/2015, 55% (UGX 10,036,942,000) was actual expenditure on staff salary (wages), 28% (UGX 5,064,949,000) was actual expenditure on non-wage recurrent, 14% (UGX 2,610,719,000) was actual expenditure on development projects and 2% (UGX 452,180,000) was actual expenditure on partner activities. The difference between funds disbursed and actual expenditure is the unspent balances in the various accounts. This was majorly due to in award and signing of contract for capital development projects in the various departments.

Departmentally, the expenditure performance against releases for the quarter were as follows: Administration (74%) and this performance is attributed to delay in transfer of NUSAF II funds in to sub project accounts and Delay in award and signing of some contracts as a result of administrative review by PPDA. Finance (93%) and this performance is attributed to good budget execution during the period. However some sub counties also delayed in submission of their procurement request to the PDU, Statutory Bodies (97%), and this performance is attributed to Non-submissions from the offices of the CAO and T.C, thus commission could not sit to expend money and administrative review by PPDA especially on the civil works delayed signing of contracts. Production and Marketing (54%) and this performance is attributed to delay in execution of works by contractors after signing of contracts and thus contractors could not be paid for work not yet done. Health (76%) and delay in execution of works contributed to this expenditure performance ,Education, (90%) and this performance is attributed to some teachers' names disappeared for the payroll while others were grossly under paid and delay submission of procurement request to the PDU which in turn delayed signing of contracts, Roads and Engineering (75%) and this performance is attributed to delay in processing funds from the accounts section, Water (88%) and this performance is attributed to delay in execution of works by the contractors, Natural Resources (98%) and this performance is attributed good implementation plan and timely processing of funds, Community Based Services (29%) and this performance is attributed to non-transfer of CDD and YLP grant as CDD groups and Youth Livelihood Programme (YLP) groups as they were still being prepared to received Grant. Planning 98% and this performance is attributed to full execution of Census 2014 activities and birth registration of children under Five years, Internal Audit 96% and this performance is attributed to realistic implementation plans but untimely processing of the required funds.

Vote: 531 Lira District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	485,144	219,494	45%
Application Fees	25,621	9,407	37%
Business licences	3,789	6,712	177%
Land Fees	53,131	18,226	34%
Local Service Tax	140,420	28,100	20%
Market/Gate Charges	191,141	126,209	66%
Miscellaneous	4,803	5	0%
Miscellaneous and Unidentified Revenue	12,148	0	0%
Other Fees and Charges	21,668	9,365	43%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,956	7,097	143%
Registration of Businesses	4,573	1,097	24%
Sale of non-produced government Properties/assets	2,640	1,809	69%
Rent & Rates from other Gov't Units	13,540	11,014	81%
Rent & rates-produced assets-from private entities	6,713	453	7%
2a. Discretionary Government Transfers	1,851,633	1,377,129	74%
District Unconditional Grant - Non Wage	507,093	380,319	75%
District Equalisation Grant	99,328	74,496	75%
Transfer of District Unconditional Grant - Wage	1,245,212	922,314	74%
2b. Conditional Government Transfers	21,895,235	15,642,190	71%
Conditional Grant to PHC - development	345,266	294,731	85%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	121,080	19,800	16%
Conditional Transfers for Primary Teachers Colleges	261,900	193,824	74%
Conditional Transfers for Non Wage Community Polytechnics	128,000	96,001	75%
Conditional transfer for Rural Water	741,549	633,010	85%
Conditional Grant to Women Youth and Disability Grant	10,432	7,824	75%
Conditional Grant to Urban Water	350,000	262,500	75%
Conditional Grant to Tertiary Salaries	320,782	166,510	52%
Conditional Grant to SFG	751,331	641,361	85%
Conditional Grant to Secondary Salaries	2,224,042	1,601,914	72%
Conditional Grant to Secondary Education	1,822,288	1,367,580	75%
Conditional Grant to Primary Salaries	8,820,660	6,185,665	70%
Conditional Grant to Primary Education	712,740	490,609	69%
Roads Rehabilitation Grant	684,739	584,515	85%
Conditional Grant to PHC- Non wage	141,238	105,929	75%
Conditional transfers to DSC Operational Costs	53,389	40,041	75%
Conditional Grant to PAF monitoring	90,273	67,704	75%
Conditional Grant to NGO Hospitals	53,840	40,380	75%
Conditional Grant to IPPS Recurrent Costs	25,000	18,750	75%
Conditional Grant to IFMS Running Costs	47,143	35,358	75%
Conditional Grant to Health Training Schools	707,937	530,952	75%
Conditional Grant to Functional Adult Lit	11,437	8,577	75%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	88,856	66,642	75%
Conditional Grant to Community Devt Assistants Non Wage	2,897	2,172	75%
Conditional Grant to Agric. Ext Salaries	51,908	29,121	56%
Conditional Grant for NAADS	251,675	0	0%

Vote: 531 Lira District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to PHC Salaries	2,026,606	1,405,073	69%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	84,256	58%
Conditional transfers to School Inspection Grant	31,434	23,550	75%
Conditional transfers to Special Grant for PWDs	21,781	16,335	75%
Construction of Secondary Schools	52,969	45,128	85%
Sanitation and Hygiene	160,108	51,014	32%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	85,699	64,275	75%
Conditional transfers to Production and Marketing	327,602	335,671	102%
NAADS (Districts) - Wage	198,095	111,918	56%
2c. Other Government Transfers	6,053,671	2,742,010	45%
PCY(MGLSD)	15,000	8,215	55%
Uganda Road Fund (DUCAR)	572,998	324,436	57%
MOH(GAVI)	56,000	5,658	10%
MOH(NTD)	61,000	92,518	152%
UBOS(Census 2014)	742,147	742,147	100%
UNFPA(MGLSD)	20,000	0	0%
CAIIP	19,000	0	0%
NUSAF2	4,526,730	1,262,568	28%
YLP		268,775	
MAAIF	100	0	0%
DICOS	24,680	19,922	81%
VODP	16,016	7,084	44%
MOES(PLE)		10,687	
3. Local Development Grant	840,989	704,978	84%
LGMSD (Former LGDP)	840,989	704,978	84%
4. Donor Funding	1,237,314	965,140	78%
WHO	20,000	0	0%
VSO	5,000	0	0%
ALREP	14,200	0	0%
PRIDE PROJECT	10,000	0	0%
NUHITES	350,628	87,367	25%
UNICEF	259,799	353,102	136%
NUHealth	63,126	8,100	13%
NIURE	5,000	0	0%
Unspent balances - donor(DANIDA)	496,571	496,571	100%
UNJP		20,000	
FAO(Support to Commercial Sector)	12,990	0	0%
Total Revenues	32,363,985	21,650,942	67%

(i) Cummulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of Q3 2014/2015 was UGX 219,494,000 against the planned UGX 485,144,000 representing 45% revenue performance. The main source of Local revenue that majorly contributed to this performance was Business licenses (177%), followed by Registration (e.g. Births, Deaths, Marriages, etc.) Fees with 143%, Rent & Rates from other Gov't Units (81%) and Market/Gate Charges (66%). Administrative review on contracting revenue sources and poor remittance of revenue from contracted Local revenue sources contributed to this low (45%) local revenue performance.

(ii) Cummulative Performance for Central Government Transfers

Vote: 531 Lira District

2014/15 Quarter 3

Summary: Cummulative Revenue Performance

The cumulative performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers, Other Government Transfers and Local Development Grant) up to the end of Q3 FY 2014/2015 were UG 20,466,307,000 out of the planned budget of UGX 30,641,528,000 representing a cumulative budget performance of 67%. Discretionary Government Transfers had an outturn of 74% (UGX 1,377,129,000) against planned UGX 1,851,633,000. Conditional Government Transfers 71% (UGX 15,642,190,000) and OGT (from NUSAF II, CAIIP and URF, GAVI, NTD) was 45% (UGX 2,742,010,000). LDG had a cumulative performance of UGX 704,978,000 representing 84% revenue outturn.

(iii) Cummulative Performance for Donor Funding

The cumulative donor budget performance by end of Q3 FY 2014/2015 was UGX 965,140,000 out of the planned annual donor budget of UGX 1,237,314,000, representing 78% revenue performance. This huge revenue outturn is attributed to funds released by UNICEF for birth registration and School WASH Programme worth UGX 353,102,000 representing 136% outturn.

Vote: 531 Lira District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,029,166	652,397	63%	269,872	213,597	79%
Conditional Grant to IFMS Running Costs	47,143	35,358	75%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	18,750	75%	6,250	6,250	100%
Conditional Grant to PAF monitoring	53,102	39,825	75%	13,275	13,275	100%
Locally Raised Revenues	85,053	44,997	53%	21,264	15,885	75%
Other Transfers from Central Government	150,960	51,485	34%	50,320	1,165	2%
Multi-Sectoral Transfers to LLGs	198,113	112,351	57%	49,528	38,810	78%
District Unconditional Grant - Non Wage	119,344	65,700	55%	29,836	22,763	76%
Transfer of District Unconditional Grant - Wage	350,451	283,931	81%	87,613	103,662	118%
<i>Development Revenues</i>	4,828,263	1,647,788	34%	1,575,536	259,329	16%
LGMSD (Former LGDP)	406,949	347,334	85%	101,764	144,462	142%
Multi-Sectoral Transfers to LLGs	4,421,315	1,300,454	29%	1,473,772	114,866	8%
Total Revenues	5,857,430	2,300,185	39%	1,845,408	472,926	26%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,029,166	645,042	63%	270,312	233,594	86%
Wage	350,451	276,575	79%	87,613	96,307	110%
Non Wage	678,715	368,467	54%	182,699	137,288	75%
<i>Development Expenditure</i>	4,828,263	1,080,996	22%	1,575,096	460,438	29%
Domestic Development	4,828,263	1,080,996	22%	1,575,096	460,438	29%
Donor Development	0	0		0	0	
Total Expenditure	5,857,430	1,726,038	29%	1,845,408	694,033	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,356	1%			
<i>Development Balances</i>		566,792	12%			
Domestic Development		566,792	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		574,148	10%			

The cumulative actual receipt by Administration department up to the end of Q3 FY 2014/2015 is UGX 2,300,185,000 representing 39% of the proved budget (UGX 5,857,430,000). In Q3 Administration sector received a total of UGX 472,926,000 representing 26% revenue outturn. This revenue outturn was attributed to release of NUSAF II as only 2 % was released against planned.

Overall, UGX 694,033,000 of the funds received in Q3 including rolled over funds from Q2 was spent during the quarter. This expenditure performance is as a result of transfer of NUSAF 2 funding to sub project accounts as training of sub project members to receive funding had been completed.

Of the funds spent during the quarter, 14% (UGX 96,307,000) was spent on wage, 20% (UGX 137,288,000) was spent on nonwage recurrent and 66% (UGX 460,438,000) was spent on Domestic Development.

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

The unspent balance was mainly due to delay to transfer of NUSAF 2 funding to sub project accounts as training of sub project members to receive funding was still ongoing. Also contracts for construction works delayed execution of their contracts

Vote: 531 Lira District**2014/15 Quarter 3****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	6	6
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	63	63
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of administrative buildings constructed (PRDP)	0	1
No. of vehicles purchased (PRDP)	1	1
No. of motorcycles purchased (PRDP)	2	2
No. of computers, printers and sets of office furniture purchased	1	0
Function Cost (US\$ '000)	5,857,430	1,726,038
Cost of Workplan (US\$ '000):	5,857,430	1,726,038

1 Support supervision conducted in LLG, 12 Management meetings held, 3 capacity trainings sessions held, 1 Monitoring of projects conducted, project management committees trained, 63% of staffing position filled, 10 contract staff paid wages,

Vote: 531 Lira District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	240,492	151,415	63%	60,123	46,874	78%
Locally Raised Revenues	20,206	10,141	50%	5,052	4,147	82%
Multi-Sectoral Transfers to LLGs	47,349	8,943	19%	11,837	0	0%
District Unconditional Grant - Non Wage	39,261	30,323	77%	9,815	10,108	103%
Transfer of District Unconditional Grant - Wage	133,676	102,008	76%	33,419	32,619	98%
<i>Development Revenues</i>	10,236	8,138	80%	2,559	3,325	130%
LGMSD (Former LGDP)	9,836	8,138	83%	2,459	3,325	135%
Multi-Sectoral Transfers to LLGs	400	0	0%	100	0	0%
Total Revenues	250,727	159,553	64%	62,682	50,199	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	240,492	144,801	60%	60,123	46,159	77%
Wage	133,676	102,008	76%	33,419	32,619	98%
Non Wage	106,816	42,793	40%	26,704	13,539	51%
<i>Development Expenditure</i>	10,236	3,212	31%	2,559	540	21%
Domestic Development	10,236	3,212	31%	2,559	540	21%
Donor Development	0	0		0	0	
Total Expenditure	250,727	148,013	59%	62,682	46,699	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,614	3%			
<i>Development Balances</i>		4,926	48%			
Domestic Development		4,926	48%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,540	5%			

The cumulative actual receipt by finance department up to the end of Q3 FY 2014/2015 was UGX 159,553,000 representing 64% of the proved budget (UGX 250,727,000). In Q3 the sector received UGX 50,199,000 against the budgeted UGX 62,682,000 representing 80% revenue outturn. The reduction in locally raised revenue disbursed to the department from planned UGX 5,052,000 to UGX 4,147,000 representing 80% outturn.

Overall, UGX 55,215,000 was spent during the quarter, representing 93% expenditure performance of funds received during the quarter. Of the funds spent during the quarter, 70% (UGX 32,619,000) was spent on wage, 29% (UGX 13,539,000) was spent on non-wage recurrent and 1% (UGX 540,000) was spent on domestic development.

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

The unspent balance was due to delay in evaluation of bids and thus procurement of Desk top computer was not done

(ii) Highlights of Physical Performance

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

Vote: 531 Lira District**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of Other Local Revenue Collections	162704000	501335000
Date of Approval of the Annual Workplan to the Council		27/05/2015
Date for presenting draft Budget and Annual workplan to the Council		31/03/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2015	30/9/2015
Date for submitting the Annual Performance Report	15/07/2014	15/07/2014
Value of LG service tax collection	140420000	315205000
Function Cost (US\$ '000)	250,727	148,013
Cost of Workplan (US\$ '000):	250,727	148,013

Staff salaries for traditional civil servants were paid for the period, and books of accounts for 11 district departments and 9 sub counties procured

Vote: 531 Lira District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	781,584	471,407	60%	195,396	161,453	83%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	85,699	64,275	75%	21,425	21,425	100%
Conditional transfers to DSC Operational Costs	53,389	40,041	75%	13,347	13,347	100%
Conditional transfers to Salary and Gratuity for LG ele	146,016	84,256	58%	36,504	36,848	101%
Conditional transfers to Councillors allowances and Ex	121,080	19,800	16%	30,270	6,600	22%
Locally Raised Revenues	110,103	62,511	57%	27,526	15,511	56%
Multi-Sectoral Transfers to LLGs	54,313	66,183	122%	13,578	23,164	171%
District Unconditional Grant - Non Wage	123,887	69,704	56%	30,972	23,528	76%
Transfer of District Unconditional Grant - Wage	62,573	51,136	82%	15,643	16,530	106%
<i>Development Revenues</i>	2,810	2,325	83%	703	950	135%
LGMSD (Former LGDP)	2,810	2,325	83%	703	950	135%
Total Revenues	784,394	473,732	60%	196,098	162,403	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	781,584	460,789	59%	195,396	179,025	92%
Wage	233,112	135,030	58%	58,278	44,994	77%
Non Wage	548,472	325,759	59%	137,118	134,031	98%
<i>Development Expenditure</i>	2,810	0	0%	703	0	0%
Domestic Development	2,810	0	0%	703	0	0%
Donor Development	0	0		0	0	
Total Expenditure	784,394	460,789	59%	196,098	179,025	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,618	1%			
<i>Development Balances</i>		2,325	83%			
Domestic Development		2,325	83%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,944	2%			

The cumulative actual receipt by statutory bodies department up to the end of Q3 FY 2014/2015 was UGX 473,732,000 representing 60% of the proved budget (UGX 784,394,000). In Q3 the sector received a total of UGX 162,403,000 against a budget of UGX 196,098,000, representing 83% revenue performance. The revenue performance was due to low allocation/disbursement (22%) of Conditional transfers to Councilors allowances and Ex-gratia to the sector than planned. Also the locally raised revenue had low disbursement (56%) against the planned.

Overall, UGX 179,025,000 was spent during the quarter. The under performance is attributed to Non-submissions from the offices of the CAO and T.C, thus commission could not sit to expend money and administrative review especially on the civil works delayed signing of contracts. Of the funds received during the quarter including the rolled over funds from Q2, 26% (UGX 44,994,000) was spent on wages, 74% (UGX 134,031,000) spent on nonwage and none was spent on Domestic development.

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

Non-submissions from the offices of the CAO and T.C, thus commission could not sit to expend money and administrative review especially on the civil works delayed signing of contracts.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 531 Lira District**2014/15 Quarter 3****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	200	320
No. of Land board meetings	6	4
No. of Auditor Generals queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council	5	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	10	10
Function Cost (US\$ '000)	784,394	460,789
Cost of Workplan (US\$ '000):	784,394	460,789

3 months' salary paid, councilors allowance and ex - gratia paid, 5 sets of minutes produced for standing committee and 1 Main council meeting held and minutes produced. 4 Contracts Committee meetings held, 11 works, 3 supplies and 1 service advertised, 3 sets of minutes of contracts committee meetings produced, 2 Evaluation meetings held, 4 Contracts Committee held, 11 works, 3 supplies and 1 services advertised, 3 sets of minutes produced, 11 awards for works, 2 awards for supplies and 1 for service. 1 commission sitting held at the commission's board room, 1 set of minutes produced for staff confirmation, 3 monitoring report produced

Vote: 531 Lira District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	656,398	527,184	80%	164,099	100,819	61%
Conditional Grant to Agric. Ext Salaries	51,908	29,121	56%	12,977	13,143	101%
Conditional transfers to Production and Marketing	147,668	200,719	136%	36,917	36,917	100%
NAADS (Districts) - Wage	198,095	111,918	56%	49,524	0	0%
Locally Raised Revenues	3,566	0	0%	891	0	0%
Other Transfers from Central Government	16,016	21,049	131%	4,004	0	0%
Multi-Sectoral Transfers to LLGs	2,335	984	42%	584	0	0%
District Unconditional Grant - Non Wage	6,928	5,351	77%	1,732	1,784	103%
Transfer of District Unconditional Grant - Wage	229,882	158,042	69%	57,471	48,976	85%
<i>Development Revenues</i>	534,923	166,024	31%	133,731	55,446	41%
Conditional Grant for NAADS	251,675	0	0%	62,919	0	0%
Conditional transfers to Production and Marketing	179,935	134,952	75%	44,984	44,984	100%
Donor Funding	37,190	0	0%	9,298	0	0%
LGMSD (Former LGDP)	14,051	11,626	83%	3,513	4,751	135%
Other Transfers from Central Government	24,780	0	0%	6,195	0	0%
Multi-Sectoral Transfers to LLGs	4,448	2,312	52%	1,112	0	0%
District Equalisation Grant	22,846	17,134	75%	5,711	5,711	100%
Total Revenues	1,191,321	693,208	58%	297,830	156,265	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	656,398	336,892	51%	263,147	85,958	33%
Wage	479,885	236,962	49%	219,019	48,108	22%
Non Wage	176,513	99,929	57%	44,128	37,849	86%
<i>Development Expenditure</i>	534,923	39,950	7%	133,732	5,089	4%
Domestic Development	497,733	39,950	8%	124,434	5,089	4%
Donor Development	37,190	0	0%	9,298	0	0%
Total Expenditure	1,191,321	376,842	32%	396,878	91,047	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		190,292	29%			
<i>Development Balances</i>		126,074	24%			
Domestic Development		126,074	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		316,366	27%			

The cumulative actual receipt by Production and Marketing department up to the end of Q3 FY 2014/2015 was UGX 693,208,000 representing 58% of the proved budget (UGX 1,191,321,000). In Q3, the department received UGX 156,265,000 against the planned UGX 297,830,000 representing 52% revenue outturn in the quarter. None release of Conditional Grant for NAADS and NAADS (District) – Wage due to NAADS restructuring, Donor Funding, Other Transfers from Central Government, and, non-disbursement of locally raised revenue all contributed to this revenue under performance during the quarter.

Overall, UGX 91,047,000 was spent during the quarter representing an expenditure performance of 58%. The under performance is attributed to delays in award of some contracts and also delays in execution of works and services by service providers. Of the funds received, 53% (UGX 48,108,000) was spent on wage recurrent, 42% (UGX 37,849,000) was spent on non-wage recurrent, 6% (UGX 5,089,000) was spent on domestic development and 0% (UGX 0) was spent on donor development. The expenditure performance was due to delay in contract award and thus signing of contracts.

Vote: 531 Lira District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	5	0
No. of functional Sub County Farmer Forums	13	0
No. of farmers accessing advisory services	24000	500
No. of farmer advisory demonstration workshops	3	0
No. of farmers receiving Agriculture inputs	3192	0
Function Cost (US\$ '000)	436,695	108,292
Function: 0182 District Production Services		
No. of tsetse traps deployed and maintained	482	0
No of plant clinics/mini laboratories constructed (PRDP)	1	1
No. of abattoirs constructed in Urban areas (PRDP)	1	0
No. of rural markets constructed (PRDP)	3	2
No. of market stalls constructed (PRDP)	4	2
No. of pests, vector and disease control interventions carried out (PRDP)	4	0
No. of livestock vaccinated	15000	26124
No. of livestock by type undertaken in the slaughter slabs	2000	16641
No. of fish ponds constructed and maintained	2	2
No. of fish ponds stocked	2	2
Quantity of fish harvested	5000	11000
Function Cost (US\$ '000)	716,401	255,205
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	10	2
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	40	10
No. of enterprises linked to UNBS for product quality and standards	10	0
No of cooperative groups supervised	50	50
No. of cooperative groups mobilised for registration	20	0
No. of cooperatives assisted in registration	20	0
No. of opportunities identified for industrial development	3	0
A report on the nature of value addition support existing and needed	NO	No
Function Cost (US\$ '000)	38,225	13,345
Cost of Workplan (US\$ '000):	1,191,321	376,842

Renovation of Lira district laboratory and sanitary facilities at the production department is still not accomplished, 4 motorized spray pumps delivered but not yet paid, Technical supervisory and back-stopping visits conducted to rural sub-counties, on-farm practical trainings conducted to the Citrus farmers in Agali, Barr, Ngetta and Ogur sub-counties, identification, sensitization and trainings conducted under the extended restocking programme across the sub-counties ,

Vote: 531 Lira District

2014/15 Quarter 3

Workplan 4: Production and Marketing

inspection of agro-input shops, inspection of livestock at the slaughters, on-farm vaccination of cattle, chicken and pets, payment of staff salaries, conducting quarterly review meeting, submission of 3rd quarter report to MAAIF, mobilization and sensitization, formation and registration of SACCOs and Cooperatives conducted across the district.

Vote: 531 Lira District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,359,600	1,651,335	70%	589,900	566,243	96%
Conditional Grant to PHC Salaries	2,026,606	1,405,073	69%	506,651	512,991	101%
Conditional Grant to PHC- Non wage	141,238	105,929	75%	35,309	35,209	100%
Conditional Grant to NGO Hospitals	53,840	40,380	75%	13,460	13,460	100%
Locally Raised Revenues	3,566	0	0%	891	0	0%
Other Transfers from Central Government	117,000	84,298	72%	29,250	0	0%
Multi-Sectoral Transfers to LLGs	10,423	10,304	99%	2,606	2,800	107%
District Unconditional Grant - Non Wage	6,928	5,351	77%	1,732	1,784	103%
<i>Development Revenues</i>	1,007,409	506,174	50%	251,852	145,078	58%
Conditional Grant to PHC - development	345,266	294,731	85%	86,317	122,097	141%
Sanitation and Hygiene	138,108	34,514	25%	34,527	0	0%
Donor Funding	458,754	134,087	29%	114,688	2,400	2%
LGMSD (Former LGDP)	14,051	11,626	83%	3,513	4,751	135%
Multi-Sectoral Transfers to LLGs	32,357	17,062	53%	8,089	11,112	137%
District Equalisation Grant	18,872	14,154	75%	4,718	4,718	100%
Total Revenues	3,367,009	2,157,509	64%	841,752	711,322	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,359,600	1,443,428	61%	589,900	470,351	80%
Wage	2,026,606	1,319,198	65%	506,651	458,251	90%
Non Wage	332,995	124,230	37%	83,249	12,100	15%
<i>Development Expenditure</i>	1,007,409	190,676	19%	251,852	18,080	7%
Domestic Development	548,655	56,589	10%	137,164	15,680	11%
Donor Development	458,754	134,087	29%	114,688	2,400	2%
Total Expenditure	3,367,009	1,634,104	49%	841,752	488,432	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		207,907	9%			
<i>Development Balances</i>		315,498	31%			
Domestic Development		315,498	58%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		523,405	16%			

The cumulative actual receipt by health department up to the end of Q3 FY 2014/2015 was UGX 2,157,509,000 representing 64% of the proved budget (UGX 3,367,009,000). In Q3 health sector Received UGX 711,322,000 from the different sources out of the budgeted UGX 841,752,000 representing 85% revenue outturn. The revenue performance was attributed to release of Uganda Sanitation fund during the quarter, locally raised revenues was not disbursed to health department and other transfers from central government had no release .

Overall, UGX 488,432,000 was spent, during the quarter representing 69% expenditure performance of the funds received. This under performance is attributed to Delay in execution of contract work by contractors contributed to this expenditure performance. Of the funds spent in the quarter, 94% (UGX 458,251,000) was spent on wage, 2% (UGX 12,100,000) was spent on Non wage and 3% (UGX 15,680,000) was spend on domestic development and less than 1% (UGX 2,400,000) on donor development. Delay in execution of contract work by contractors contributed to this expenditure performance.

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

Vote: 531 Lira District**2014/15 Quarter 3****Workplan 5: Health**

Delay in execution of contract work by contractors contributed to this expenditure performance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No of theatres rehabilitated (PRDP)	2	2
Value of medical equipment procured	2	2
Value of essential medicines and health supplies delivered to health facilities by NMS		709266445
Number of health facilities reporting no stock out of the 6 tracer drugs.		14
Number of outpatients that visited the NGO Basic health facilities	57935	51225
Number of inpatients that visited the NGO Basic health facilities	13692	7903
No. and proportion of deliveries conducted in the NGO Basic health facilities	1390	1376
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3580	4535
Number of trained health workers in health centers	208	531
No. of trained health related training sessions held.	30	19
Number of outpatients that visited the Govt. health facilities.	150500	203613
Number of inpatients that visited the Govt. health facilities.	31570	20805
No. and proportion of deliveries conducted in the Govt. health facilities	3100	6635
%age of approved posts filled with qualified health workers	99	89
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	12570	8771
No of staff houses constructed (PRDP)	1	1
No of staff houses rehabilitated (PRDP)	1	0
No of maternity wards constructed (PRDP)	1	1
No of maternity wards rehabilitated (PRDP)	1	1
No of OPD and other wards constructed (PRDP)	1	1
Function Cost (US\$ '000)	3,367,009	1,634,104
Cost of Workplan (US\$ '000):	3,367,009	1,634,104

Essential medicines and health supplies worth UGX 156,230,405 delivered to Health Facilities by NMS, 29 health facilities reporting no stock out of the 6 tracer drugs, 1 support supervision done, 1 quarterly performance review conducted, the sector Q3 FY 2014/2015 Budget Performance Progress report produced, departmental vehicle serviced, Planning and budgeting meeting held with HSDs, Technical support supervision conducted, data validation conducted, Cumulatively 512 deliveries supervised in the NGO Basic health facilities, 14,384 outpatients visited the NGO Basic health facilities, 2,620 inpatients visited the NGO Basic health, 1,494 children under one year immunized with pentavalent vaccines in NGO Basic Health facilities, 139,401 clients in outpatients visited the Govt. health facilities, 2,229 deliveries conducted in the Govt. health centers, 89% of approved posts filled with qualified health workers, 3,043 children immunized with Pentavalent vaccine in the Gov't health facilities.

Vote: 531 Lira District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	15,124,409	10,745,127	71%	3,840,498	3,716,361	97%
Conditional Grant to Tertiary Salaries	320,782	166,510	52%	80,195	81,048	101%
Conditional Grant to Primary Salaries	8,820,660	6,185,665	70%	2,205,165	2,144,814	97%
Conditional Grant to Secondary Salaries	2,224,042	1,601,914	72%	556,010	562,181	101%
Conditional Grant to Primary Education	712,740	490,609	69%	237,580	158,305	67%
Conditional Grant to Secondary Education	1,822,288	1,367,580	75%	455,572	455,860	100%
Conditional Grant to Health Training Schools	707,937	530,952	75%	176,984	176,984	100%
Conditional transfers to School Inspection Grant	31,434	23,550	75%	7,859	7,855	100%
Conditional Transfers for Non Wage Community Poly	128,000	96,001	75%	32,000	32,002	100%
Conditional Transfers for Primary Teachers Colleges	261,900	193,824	74%	65,475	64,608	99%
Locally Raised Revenues	5,943	1,486	25%	1,486	0	0%
Other Transfers from Central Government		10,687		0	0	
Multi-Sectoral Transfers to LLGs	5,071	23,881	471%	1,268	10,168	802%
District Unconditional Grant - Non Wage	11,547	8,918	77%	2,887	2,973	103%
Transfer of District Unconditional Grant - Wage	72,065	43,550	60%	18,016	19,563	109%
<i>Development Revenues</i>	1,167,148	1,073,106	92%	243,144	333,511	137%
Conditional Grant to SFG	751,331	641,361	85%	187,833	265,695	141%
Construction of Secondary Schools	52,969	45,128	85%	13,242	18,942	143%
Donor Funding	194,573	257,170	132%	0	0	
LGMSD (Former LGDP)	40,748	33,714	83%	10,187	13,777	135%
Multi-Sectoral Transfers to LLGs	92,763	69,659	75%	23,191	26,406	114%
District Equalisation Grant	34,765	26,074	75%	8,691	8,691	100%
Total Revenues	16,291,557	11,818,233	73%	4,083,641	4,049,872	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	15,124,409	10,456,112	69%	3,840,497	3,436,109	89%
Wage	11,437,548	7,684,234	67%	2,859,387	2,502,956	88%
Non Wage	3,686,861	2,771,878	75%	981,110	933,153	95%
<i>Development Expenditure</i>	1,167,148	173,868	15%	243,144	51,080	21%
Domestic Development	972,575	163,778	17%	243,144	51,080	21%
Donor Development	194,573	10,090	5%	0	0	
Total Expenditure	16,291,557	10,629,980	65%	4,083,641	3,487,189	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		289,015	2%			
<i>Development Balances</i>		899,238	77%			
Domestic Development		652,158	67%			
Donor Development		247,080	127%			
Total Unspent Balance (Provide details as an annex)		1,188,253	7%			

The cumulative actual received by Education department up to the end of Q3 FY 2014/2015 was UGX 11,818,233,000 representing 73% of the proved budget (UGX 16,291,557,000). In Q3; the department received UGX 4,049,872,000 against the planned UGX 4,083,641,000 representing 99% revenue outturn. This revenue performance is due to more allocation by LLGs from their multi sectoral transfer to implement activities in their education department. Other revenue were expected revenue was release at 100%.

The overall expenditure for the quarter was UGX 3,487,189,000 representing 86% expenditure performance. Of these, 72% (UGX 2,502,956,000) was spent on wage, 28% (UGX 933,153,000) was spent Non-wage, 1% (UGX 51,080,000)

Vote: 531 Lira District**2014/15 Quarter 3****Workplan 6: Education**

was spent on development and nothing was spent on Donor development

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

Delay in execution of construction projects in the department and thus payments could not be effected for uncompleted works

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1520	1464
No. of qualified primary teachers	1520	1464
No. of School management committees trained (PRDP)	2139	2139
No. of pupils enrolled in UPE	85952	83392
No. of student drop-outs	10000	9700
No. of Students passing in grade one	300	344
No. of pupils sitting PLE	5690	5600
No. of classrooms constructed in UPE	0	2
No. of classrooms rehabilitated in UPE	4	4
No. of classrooms constructed in UPE (PRDP)	6	12
No. of classrooms rehabilitated in UPE (PRDP)	16	16
No. of latrine stances constructed	10	10
No. of latrine stances constructed (PRDP)	0	5
No. of primary schools receiving furniture	5	23
Function Cost (US\$ '000)	10,438,998	6,688,583
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	400	376
No. of students passing O level	400	270
No. of students sitting O level	1500	1500
No. of students enrolled in USE	13663	21293
Function Cost (US\$ '000)	3,644,592	2,857,990
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	30	32
No. of students in tertiary education	1410	2580
Function Cost (US\$ '000)	1,873,326	961,663
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	93	93
No. of secondary schools inspected in quarter	14	14
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	10	6
Function Cost (US\$ '000)	320,642	120,743
Function: 0785 Special Needs Education		
No. of SNE facilities operational	10	10
No. of children accessing SNE facilities	300	285
Function Cost (US\$ '000)	14,000	1,000
Cost of Workplan (US\$ '000):	16,291,557	10,629,980

USE, Tertiary institutions grant and UPE grants transferred to beneficiary schools, 1 school inspection done, 1464

Vote: 531 Lira District

2014/15 Quarter 3

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, 82250 pupils enrolled in UPE, 5000 pupils sitting PLE, 372 teaching and non-teaching staff paid, 22 primary schools inspected in quarter, 1500 students sat O level, 320 students in tertiary education, 300 children accessing SNE facilities, 378 Secondary School Teachers Paid salaries, sensitization of stakeholders of school WASH done,

Vote: 531 Lira District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	391,797	188,661	48%	97,949	21,637	22%
Roads Rehabilitation Grant	34,237	0	0%	8,559	0	0%
Locally Raised Revenues	3,566	891	25%	891	0	0%
Other Transfers from Central Government	267,396	123,966	46%	66,849	0	0%
District Unconditional Grant - Non Wage	6,928	5,351	77%	1,732	1,784	103%
Transfer of District Unconditional Grant - Wage	79,670	58,452	73%	19,918	19,853	100%
<i>Development Revenues</i>	1,520,097	1,313,747	86%	255,881	254,627	100%
Roads Rehabilitation Grant	650,502	584,515	90%	162,625	242,146	149%
Unspent balances - donor	496,571	496,571	100%	0	0	
LGMSD (Former LGDP)	28,102	23,251	83%	7,025	9,501	135%
Other Transfers from Central Government	324,602	200,469	62%	81,151	0	0%
Multi-Sectoral Transfers to LLGs	8,400	0	0%	2,100	0	0%
District Equalisation Grant	11,919	8,940	75%	2,980	2,980	100%
Total Revenues	1,911,894	1,502,407	79%	353,831	276,264	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	391,797	188,661	48%	97,949	72,251	74%
Wage	347,066	58,452	17%	86,767	19,853	23%
Non Wage	44,731	130,208	291%	11,183	52,398	469%
<i>Development Expenditure</i>	1,520,097	944,062	62%	255,881	484,894	189%
Domestic Development	1,023,525	675,525	66%	255,881	484,894	189%
Donor Development	496,571	268,537	54%	0	0	
Total Expenditure	1,911,894	1,132,723	59%	353,831	557,146	157%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		369,684	24%			
Domestic Development		141,650	14%			
Donor Development		228,034	46%			
Total Unspent Balance (Provide details as an annex)		369,684	19%			

The cumulative actual receipt by Roads and Engineering department up to the end of Q3 FY 2014/2015 was UGX 1,502,407,000 representing 79% of the proved budget (UGX 1,911,894,000). In Q3, the sector Received UGX 276,264,000 from the different sources out of the budgeted UGX 353,831,000 representing 78% revenue outturn during the quarter. The performance was majorly due to non-release of CAIP, Road Fund in quarter 3.

The overall expenditure for the quarter including rolled over funds form Q2 was UGX 557,146,000. The over performance in expenditure is attributed to payment of works uncompleted in Q2 which was paid in Q3 with rolled over funds from DANIDA funding. Of the funds spent in the quarter, 8% (UGX 19,853,000) was spent wage, 4% (UGX 52,398,000) was spent non-wage, 9% (UGX 8,002,000) was spent on domestic development and 87% (UGX 484,894,000) was spent on donor development.

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

Delayed execution of major road construction contracts by the contractors thus uncompleted works could not be paid.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 531 Lira District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

	Planned outputs	and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	9	9
Length in Km of District roads routinely maintained	455	455
Length in Km of District roads periodically maintained	20	21
Length in Km. of rural roads constructed	11	27
Length in Km. of rural roads rehabilitated	15	0
No. of Bridges Constructed (PRDP)	1	1
Function Cost (US\$ '000)	1,911,894	1,132,723
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,911,894	1,132,723

Ariti to Akany road and Awangwia swamp works completed. Low cost seal on Boroboro to Soroti road junction Commenced. Apuce swamp works got completed. First grading of Ojunga Amach (16.5) Kms and Kulo Omodo Kole border (5.3) Kms under force accounts completed. Ayago Opem (8) kms road works completed. Amach TC Dokolo Border (8) kms completed. Akuriluba Ongica (2) Kms roads works started. Obim box culvert bids evaluated and awarded

Vote: 531 Lira District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	392,804	294,259	75%	98,201	98,086	100%
Conditional Grant to Urban Water	350,000	262,500	75%	87,500	87,500	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	20,804	15,259	73%	5,201	5,086	98%
<i>Development Revenues</i>	767,197	644,884	84%	191,799	264,967	138%
Conditional transfer for Rural Water	741,549	633,010	85%	185,387	262,235	141%
Multi-Sectoral Transfers to LLGs	14,722	3,680	25%	3,680	0	0%
District Equalisation Grant	10,926	8,194	75%	2,732	2,732	100%
Total Revenues	1,160,001	939,143	81%	290,000	363,053	125%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	392,804	289,173	74%	50,701	94,000	185%
Wage	20,804	15,259	73%	5,201	5,086	98%
Non Wage	372,000	273,914	74%	45,500	88,914	195%
<i>Development Expenditure</i>	767,197	538,725	70%	191,799	457,110	238%
Domestic Development	767,197	538,725	70%	191,799	457,110	238%
Donor Development	0	0		0	0	
Total Expenditure	1,160,001	827,897	71%	242,500	551,110	227%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,086	1%			
<i>Development Balances</i>		106,159	14%			
Domestic Development		106,159	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		111,246	10%			

The cumulative actual received by water department up to the end of Q3 FY 2014/2015 was UGX 939,143,000 representing 81% of the proved budget (UGX 1,160,001,000). In Q2; Water department received UGX 363,053,000 against the planned UGX 290,000,000 representing 125% revenue outturn. This revenue performance was due to more release of Conditional transfer for Rural Water to the department during the quarter than planned

Overall, UGX 551,110,000 was spent during the quarter. The over performance in expenditure is attributed to payment of works uncompleted in Q2 which was paid in Q3 with rolled over funds from Q2. Of these funds spent during the quarter, 1% (UGX 5,086,000) was spent on wage, 16% (UGX 88,914,000) was spent on nonwage recurrent and 83% (UGX 457,110,000) on Development. Delay in evaluation of the bids and thus signing contracts is attributed to the unspent balance which has been rolled over for expenditure in quarter 3

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

Delay in executing works affected of payment to completed works attributed to the unspent balance which has been rolled over for expenditure in quarter 4

(ii) Highlights of Physical Performance

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

Vote: 531 Lira District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	58	55
No. of water points tested for quality	58	26
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of sources tested for water quality	58	26
No. of water points rehabilitated	12	12
No. of water and Sanitation promotional events undertaken	4	3
No. of water user committees formed.	50	23
No. Of Water User Committee members trained	50	40
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	4
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2
No. of public latrines in RGCs and public places	1	1
No. of springs protected	12	12
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	10
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	2
No. of deep boreholes drilled (hand pump, motorised)	8	8
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	8	8
Function Cost (US\$ '000)	810,001	565,397
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	4	3
Function Cost (US\$ '000)	350,000	262,500
Cost of Workplan (US\$ '000):	1,160,001	827,897

1 Contract staff paid salary, Follow up on the critical requirements from community for new water sources done, monitoring conducted and report produced, field supervision done, CLTS triggering and follow up done, sanitation week activities, radio talk shows conducted, database updated conducted in Lira, completion of protecting springs done, construction of shallow wells done, drilling and siting of boreholes and rehabilitation completed and all functional and in use

Vote: 531 Lira District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	207,897	155,408	75%	51,974	51,615	99%
Conditional Grant to District Natural Res. - Wetlands (88,856	66,642	75%	22,214	22,214	100%
Locally Raised Revenues	3,565	891	25%	891	0	0%
District Unconditional Grant - Non Wage	6,928	5,351	77%	1,732	1,784	103%
Transfer of District Unconditional Grant - Wage	108,548	82,524	76%	27,137	27,618	102%
<i>Development Revenues</i>	12,863	10,205	79%	3,216	3,801	118%
LGMSD (Former LGDP)	11,241	9,300	83%	2,810	3,801	135%
Multi-Sectoral Transfers to LLGs	1,622	905	56%	406	0	0%
Total Revenues	220,760	165,614	75%	55,190	55,416	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	207,897	154,739	74%	51,974	51,110	98%
Wage	108,548	82,524	76%	27,137	27,618	102%
Non Wage	99,349	72,214	73%	24,837	23,492	95%
<i>Development Expenditure</i>	12,863	9,515	74%	3,216	3,110	97%
Domestic Development	12,863	9,515	74%	3,216	3,110	97%
Donor Development	0	0		0	0	
Total Expenditure	220,760	164,254	74%	55,190	54,220	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		670	0%			
<i>Development Balances</i>		691	5%			
Domestic Development		691	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,360	1%			

The cumulative actual received by Natural Resources department up to the end of Q3 FY 2014/2015 was UGX 165,614,000 representing 75% of the proved budget (UGX 220,760,000). In Q3; Natural resources department received UGX 55,416,000 against the planned UGX 55,190,000 representing 100% revenue outturn. The revenue performance was due to more disbursement of LGMSD funding from planned UGX 2,810,000 to UGX 3,801,000 representing 103% outturn.

Overall, UGX 54,220,000 was spent during the quarter representing a 95% expenditure performance of the funds received. Of the funds spent, 53% (UGX 27,618,000) was spent on wage, 45% (UGX 23,492,000) was spent on non-wage, and 2% (UGX 3,110,000) was spent on domestic development.

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

The Unspent balance on Account is attributed to delay in processing funds

(ii) Highlights of Physical Performance

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

Vote: 531 Lira District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of community women and men trained in ENR monitoring (PRDP)	1800	1451
No. of monitoring and compliance surveys undertaken	80	77
No. of new land disputes settled within FY		7
Number of people (Men and Women) participating in tree planting days		139000
No. of Agro forestry Demonstrations	240	290
No. of community members trained (Men and Women) in forestry management	240	240
No. of Water Shed Management Committees formulated	2	2
Function Cost (US\$ '000)	220,760	164,254
Cost of Workplan (US\$ '000):	220,760	164,254

12 staff in the Natural Resources Department paid salaries, 371 sub county leaders sensitised on management of wetlands in the district and 918 sub county leaders and communities sensitised on climate change and Disaster Risk Reduction. 2 sub county wetlands committee formed and trained on their roles and responsibilities in coordinating wetlands conservation and management in the sub counties. Q2 Natural Resources sector report submitted to the Ministry of water and Environment, 100 households in Amuca Parish, Lira sub county and Telela Parish in Ngetta sub county trained in the construction, operation and maintenance of fuelwood efficient cookstoves, 21 projects monitored for their compliance with the environmental requirements.

Vote: 531 Lira District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	174,303	128,777	74%	43,576	43,134	99%
Conditional Grant to Functional Adult Lit	11,437	8,577	75%	2,859	2,859	100%
Conditional Grant to Community Devt Assistants Non	2,897	2,172	75%	724	724	100%
Conditional Grant to Women Youth and Disability Gr	10,432	7,824	75%	2,608	2,608	100%
Conditional transfers to Special Grant for PWDs	21,781	16,335	75%	5,445	5,445	100%
Locally Raised Revenues	7,132	1,783	25%	1,783	0	0%
Multi-Sectoral Transfers to LLGs	8,870	1,672	19%	2,218	0	0%
District Unconditional Grant - Non Wage	13,857	9,101	66%	3,464	3,567	103%
Transfer of District Unconditional Grant - Wage	97,897	81,312	83%	24,474	27,931	114%
<i>Development Revenues</i>	134,717	374,947	278%	33,679	300,560	892%
Donor Funding	5,000	20,000	400%	1,250	0	0%
LGMSD (Former LGDP)	94,007	77,780	83%	23,502	31,784	135%
Other Transfers from Central Government	35,000	276,990	791%	8,750	268,775	3072%
Multi-Sectoral Transfers to LLGs	709	177	25%	177	0	0%
Total Revenues	309,020	503,724	163%	77,255	343,694	445%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	174,303	117,701	68%	43,576	51,516	118%
Wage	97,897	81,312	83%	24,474	27,931	114%
Non Wage	76,406	36,389	48%	19,101	23,585	123%
<i>Development Expenditure</i>	134,717	29,248	22%	33,680	13,930	41%
Domestic Development	129,717	29,248	23%	32,430	13,930	43%
Donor Development	5,000	0	0%	1,250	0	0%
Total Expenditure	309,020	146,949	48%	77,255	65,446	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,075	6%			
<i>Development Balances</i>		345,699	257%			
Domestic Development		325,699	251%			
Donor Development		20,000	400%			
Total Unspent Balance (Provide details as an annex)		356,775	115%			

The cumulative receipt of the Community Based Department up to the end of Q3 is UGX 503,724,000 representing 163% of the approved FY 2014/2015 budget. This budget outturn is attributed to release of UGX 268,775,000 which was released for Youth Livelihood Programme but was not budgeted for. In Q3; Community Based Services department received UGX 343,694,000 against the planned UGX 77,255,000 representing 445% revenue outturn. The revenue performance was due to more release of funds Youth Livelihood Programme during the quarter, representing a 3072%.

Overall, UGX 65,446,000 was spent during the quarter representing 19% expenditure performance of the funds received in the quarter. Of the funds spent in the quarter, 43% (UGX 27,931,000) was spent on wage, 36% (UGX 23,585,000) was spent on non-wage, and 21% (UGX 13,930,000) was spent on domestic development. The unspent balance is due to YLP groups still being prepared to receive funding, CDA Non-wage and FAL was inadequate to be spent per quarter.

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

The unspent balance is due to YLP groups still being prepared and funds could not be transferred to sub project accounts. Also CDA Non-wage and FAL was inadequate to be spent per quarter.

Vote: 531 Lira District**2014/15 Quarter 3****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	2	6
No. FAL Learners Trained	250	6000
No. of children cases (Juveniles) handled and settled	17	32
No. of Youth councils supported	04	3
No. of assisted aids supplied to disabled and elderly community	09	08
No. of women councils supported	04	03
Function Cost (US\$ '000)	309,020	146,949
Cost of Workplan (US\$ '000):	309,020	146,949

52 Community groups supported in all the nine sub counties under CDD Grant, and youth livelihood groups, and supported 1 women council and 1 disability council, supported 13 active Community development workers to conduct community mobilization. 6000 FAL learners enrolled in 184 classes and learning in progress, office maintenance was made, allowances of staff paid, Supported PWD to attend International Day, Elderly day and white cane day, assessment of PWD and CDD groups were done in 9 sub-counties

Vote: 531 Lira District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	890,360	831,434	93%	37,052	29,661	80%
Conditional Grant to PAF monitoring	37,172	27,879	75%	9,293	9,293	100%
Locally Raised Revenues	21,399	1,095	5%	5,349	1,095	20%
Other Transfers from Central Government	742,147	744,642	100%	0	0	
District Unconditional Grant - Non Wage	41,570	32,107	77%	10,392	10,702	103%
Transfer of District Unconditional Grant - Wage	48,073	25,711	53%	12,018	8,570	71%
<i>Development Revenues</i>	60,645	68,920	114%	15,161	22,386	148%
Donor Funding	45,226	57,312	127%	11,307	17,846	158%
LGMSD (Former LGDP)	13,426	11,109	83%	3,357	4,540	135%
Multi-Sectoral Transfers to LLGs	1,992	499	25%	498	0	0%
Total Revenues	951,004	900,354	95%	52,213	52,046	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	890,360	830,719	93%	37,053	28,946	78%
Wage	48,073	25,711	53%	12,018	8,570	71%
Non Wage	842,287	805,009	96%	25,035	20,376	81%
<i>Development Expenditure</i>	60,645	50,575	83%	15,160	11,109	73%
Domestic Development	15,419	11,109	72%	3,854	11,109	288%
Donor Development	45,226	39,466	87%	11,307	0	0%
Total Expenditure	951,004	881,294	93%	52,213	40,055	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		714	0%			
<i>Development Balances</i>		18,345	30%			
Domestic Development		499	3%			
Donor Development		17,846	39%			
Total Unspent Balance (Provide details as an annex)		19,060	2%			

The cumulative receipt of the planning Unit up to the end of Q3 is UGX 900,354,000 representing 95% of the approved FY 2014/2015. In Q3 the sector received UGX 52,046,000 from the different sources out of the budgeted UGX 52,213,000 representing 100% outturn. This performance is attributed to release of UGX 17,846,000 from UNICEF for birth registration against planned UGX 11,307,000 representing 158% revenue outturn. However LLGs also did not allocate funds transferred to them for planning during the quarter.

Overall the expenditure performance was UGX 40,055,000 of the funds received during the quarter. Of the funds received in the quarter including rolled over unspent funds from Q2, 21% (UGX 8,570,000) spent on wage, 51% (UGX 20,376,000) spent on non-wage, 28% (UGX 11,109,000) was spent Domestic development and none was spent on Donor Development.

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

Delay in processing of UNICEF Funding for Birth registration

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 531 Lira District**2014/15 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	9
Function Cost (US\$ '000)	951,004	881,294
Cost of Workplan (US\$ '000):	951,004	881,294

3 TPC meetings held and minutes produced and filed, Draft Performance Contract Form B for FY 2015/2016, Q2 FY 2014/15 Budget performance progress report and Budget Framework Paper (BFP) for FY 2015/16 produced and submitted to MoFPED, OPM, MoLG and LGFC, PAF work plans reviewed, Projects monitored and reports produced and discussed, birth registration of children under 5 years done.

Vote: 531 Lira District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	66,058	34,955	53%	16,515	9,956	60%
Locally Raised Revenues	8,320	2,080	25%	2,080	0	0%
District Unconditional Grant - Non Wage	16,166	12,486	77%	4,041	4,162	103%
Transfer of District Unconditional Grant - Wage	41,572	20,389	49%	10,393	5,794	56%
<i>Development Revenues</i>	2,810	2,325	83%	703	950	135%
LGMSD (Former LGDP)	2,810	2,325	83%	703	950	135%
Total Revenues	68,869	37,280	54%	17,217	10,906	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,058	33,835	51%	16,515	10,718	65%
Wage	41,572	19,676	47%	10,393	6,560	63%
Non Wage	24,486	14,159	58%	6,122	4,158	68%
<i>Development Expenditure</i>	2,810	2,073	74%	703	700	100%
Domestic Development	2,810	2,073	74%	703	700	100%
Donor Development	0	0		0	0	
Total Expenditure	68,869	35,908	52%	17,217	11,418	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,120	2%			
<i>Development Balances</i>		252	9%			
Domestic Development		252	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,372	2%			

The cumulative receipt of the internal audit Department up to the end of Q3 is UGX 37,280,000 representing 54% of the approved FY 2014/2015 budget. In Q3 the sector Received UGX 10,906,000 from the different sources out of the budgeted UGX 17,217,000 representing 63% performance. This performance is attributed to non-disbursement of locally raised revenue to the department in the quarter

Overall, UGX 11,418,000 was spent, during the quarter. Of the funds received in the quarter including rolled over funds from Q2, 57% (UGX 5,794,000) was spent on wage, 36% (UGX 5,843,000) was spent on non-wage and 6% (UGX 673,000) was spent on Development.

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

The unspent balance on Account of the department during the quarter is due to delay in processing funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	30/10/2014	15/05/2015
<i>Function Cost (UShs '000)</i>	68,869	35,908
Cost of Workplan (UShs '000):	68,869	35,908

All the departments and programmes audited and reports produced, Audit report submitted to the chairman LCV and

Vote: 531 Lira District

2014/15 Quarter 3

Workplan 11: Internal Audit

copied to RDC, CAO, CFO, -The Secretary LGPAC and Resident External Auditor.

Vote: 531 Lira District

2014/15 Quarter 3

Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	IFMS operated, ISC done, LLGs mentored and general administration conducted at the district H/Q, Rateable commercial properties valued,	IFMS operated, SC done, LLG Monitored, Administrative functions done, CAO's vehicle maintained. mentored, coordination done at District headquarters. Rateable commercial properties valued, 10 Contract Staff Paid wages for 3 months, CAO's Vehicle maintained/Serv
Contract Staff Salaries (Incl. Casuals, Temporary)		1,280
Allowances		816
Medical expenses (To employees)		1,568
Incapacity, death benefits and funeral expenses		1,250
Gratuity Expenses		0
Advertising and Public Relations		0
Workshops and Seminars		1,780
Books, Periodicals & Newspapers		280
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		144
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
IFMS Recurrent costs		11,175
Subscriptions		1,000
Telecommunications		0
Electricity		0
Water		0
Travel inland		7,222
Fuel, Lubricants and Oils		6,183
Maintenance - Vehicles		0
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	56,766	30,917
Domestic Dev't:	6,351	1,780
Donor Dev't:		
Total	63,117	32,697
Output: Human Resource Management		

Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

12 months salaries for Staff Paid ,Lira DLG staff trained on Performance appraisal, Development Planning, Updating HRIS database, Processing Photos of Newly Recruited staff to Uploaded in HRIS database, payroll and payslip printed and distributed to Dep

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

General Staff Salaries		96,307
Computer supplies and Information Technology (IT)		700
Printing, Stationery, Photocopying and Binding		1,163
Small Office Equipment		150
IPPS Recurrent Costs		1,850
Travel inland		1,500
Wage Rec't:	87,613	96,307
Non Wage Rec't:	12,936	5,363
Domestic Dev't:		
Donor Dev't:		
Total	100,549	101,669

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Post graduate trainings and Administrative Law course Bussiness Administration, Public Administration and Management in LDC& UMI, Records management, inducting & mentoring of new staff and councillors,)	3 (Post graduate trainings and Administrative Law course Bussiness Administration, Public Administration and Management in LDC& UMI, Records management, inducting & mentoring of new staff and councillors,)
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)
Non Standard Outputs:	Not Planned for	Not Planned for
Workshops and Seminars		0
Staff Training		7,500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,391	7,500
Donor Dev't:		
Total	12,391	7,500

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	15 (Vacant posts declared, submissions made for promotions, Permission sought from MoPS and MFPED, vacant posts advertised, vacant post filled)	15 (Vacant posts declared, submissions made for promotions, Permission sought from MoPS and MFPED, vacant posts advertised, vacant post filled)
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Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	120 sets of documents produced and distributed to the subprojects 120 Subproject management committees trained 120 Sub project monitored ,4 rounds of quarterly monitoring visits carried out 120 Subprojects generated,appraised and funded	15 NUSAF 2 beneficiary groups trained in Finanacial Management, Livestock Management Sub project monitored 2 completed and commissioned 1 Review meeting held 1Quarterly workplan and reports produced and submitted to OPM 1 Vehicle maintained in goo
	120 Supporte	
Workshops and Seminars		44,379
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		60
Telecommunications		0
Travel inland		798
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	50,820	45,237
Domestic Dev't:		
Donor Dev't:		
Total	50,820	45,237
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 commisioned	Project sites handed over to Contractors, Project site meetings held with the contractors and other stakeholders, completed projects commisioned
Travel inland		9,596
Wage Rec't:		
Non Wage Rec't:	9,596	9,596
Domestic Dev't:		
Donor Dev't:		
Total	9,596	9,596

Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Records audit conducted in all the departments and subcounties, equipments maintained at district h/q	Records audit conducted in all the departments and subcounties, equipments maintained at district h/q
Allowances		250
Computer supplies and Information Technology (IT)		340
Printing, Stationery, Photocopying and Binding		259
Small Office Equipment		200
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,288	1,049
Domestic Dev't:		
Donor Dev't:		
Total	2,288	1,049

Output: Information collection and management

Non Standard Outputs:	Council proceedings video covered, Periodical purchased	Council proceedings video covered, Periodical purchased
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		300
Wage Rec't:		
Non Wage Rec't:	765	300
Domestic Dev't:		
Donor Dev't:		
Total	765	300

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

No. of existing administrative buildings rehabilitated	1 (ommittee Room Renovated and furnished, Payment of rentetion for Planning unit rennovation done, Payment of rentetion for valuation of ratable properties done, payment for construction Agali Sub county Administration Block completed)	0 (To be implemented in Q4)
No. of administrative buildings constructed	1 (Staff house in Agali subcounty and 2 stance VIP toilet, constructed)	1 (Retention for construction of completed Agali Sub County Administration Block paid)
No. of solar panels purchased and installed	0 (Not Planned for)	0 (Not Planned for)
Non Standard Outputs:	1 Parking yard constructed behind the Chambers	To be done in Q4

Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Residential buildings (Depreciation)		5,993
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	34,766	5,993
Donor Dev't:		0
Total	34,766	5,993

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (1 Station Wagon Vehicle for Administration purchased)	1 (Station Wagon Vehicle for Administration purchased)
No. of motorcycles purchased	0	0 (Implemented in Q2)
Non Standard Outputs:	Not Planned For	Not Planned For
Transport equipment		167,209
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	42,705	167,209
Donor Dev't:		0
Total	42,705	167,209

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

No. of computers, printers and sets of office furniture purchased	0 (Not Planned for)	0 (Not Planned for)
Non Standard Outputs:	Public Address system purchased and installation of communication gadget (microphones) in the council Hall done	Public Address system purchased and installation of communication gadget (microphones) in the council Hall done
Machinery and equipment		14,545
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,636	14,545
Donor Dev't:		0
Total	3,636	14,545

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

Value of Other Local Revenue Collections	40676000 (Other Locally Raised Revenue Collected at District HQs and Sub-counties)	351050000 (Other Locally Raised Revenue Collected at District HQs and Sub-counties)
Value of LG service tax collection	35105000 (Deduction of Local Service Tax at Lira District HQs and sub-counties done)	35105000 (Deduction of Local Service Tax at Lira District HQs and sub-counties done)

Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Hotel Tax Collected	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Assorted books of Accounts Procured	Assorted books of Accounts Procured
Workshops and Seminars		540
Small Office Equipment		0
Travel inland		510
Wage Rec't:		
Non Wage Rec't:	2,365	510
Domestic Dev't:	721	540
Donor Dev't:		
Total	3,086	1,050

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Final Accounts submitted by Finance Department, to Office of the Auditor General)	30/9/2015 (Final report from Auditor General received by the district after final audit.)
Non Standard Outputs:	Financial data validated, Books of Accounts closed at the end of the period	Financial data validated, Books of Accounts closed at the end of the period
General Staff Salaries		32,619
Allowances		870
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel inland		3,835
Fuel, Lubricants and Oils		600
Maintenance - Vehicles		365
Wage Rec't:	33,419	32,619
Non Wage Rec't:	12,504	4,800
Domestic Dev't:	1,738	0
Donor Dev't:		
Total	47,661	37,419

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

Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	12 months Salary for staff paid, Salary & gratuity to LG Political leaders paid ,Councilors allowance and ex-gratias paid , 30 sets of standing committee minutes produced and filed and 6 Main council minutes produced and file	3 months staff salary paid councillors allowance and ex-gratias paid,5 sets of minutes produced for standing committee and one main council meeting held.
<i>General Staff Salaries</i>		40,494
<i>Allowances</i>		19,939
<i>Workshops and Seminars</i>		3,130
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Welfare and Entertainment</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		938
<i>Small Office Equipment</i>		240
<i>Subscriptions</i>		2,000
<i>Telecommunications</i>		0
<i>Travel inland</i>		3,784
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	52,147	40,494
<i>Non Wage Rec't:</i>	41,147	31,180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	93,295	71,675

Output: LG procurement management services

Non Standard Outputs:	Evaluation meeting held, contract committee meeting held, Works / Supplies / services advertised, minutes of CC produced and contracts awarded, Awarded contracts submitted to Solicitor Generals Office for Approval	2 evaluation committee meetings held,3 contracts committee meetings held,minutes produced and 38 contracts for supplies,works and services awarded
<i>Workshops and Seminars</i>		310
<i>Welfare and Entertainment</i>		160
<i>Printing, Stationery, Photocopying and Binding</i>		1,700
<i>Travel inland</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,856	2,730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,856	2,730

Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG staff recruitment services**

Non Standard Outputs:

5 commission sitting held in the District Service Commission Board Room and 6 sets of minutes produced for staff recruitment, appointment, confirmation, promotion and disciplinary, Chairperson's salary paid, Gratuity and subscription to DSC Association p

2 commissions sitting held at the District service commissions board room. 4 confirmations, 1 promotion, 1 regularization, 1 transfer within service, 4 post humous appointment, 1 retirement, 13 transfer of service, 2 study leaves, 119 redensation of appoi

General Staff Salaries		4,500
Allowances		139
Advertising and Public Relations		4,000
Workshops and Seminars		8,131
Recruitment Expenses		10,488
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		702
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		440
Small Office Equipment		267
Telecommunications		132
Travel inland		8,319
Wage Rec't:	6,131	4,500
Non Wage Rec't:	14,222	32,917
Domestic Dev't:		
Donor Dev't:		
Total	20,353	37,417

Output: LG Land management services

No. of Land board meetings	0	2 (meeting held at the lands office.)
No. of land applications (registration, renewal, lease extensions) cleared	50 (Land applications cleared in the District Land office board room, quarterly reports submitted to ministry of Lands, Housing and Urban Development, Inspection of Leases conducted, Area land committee functional)	110 (110 Applications cleared, 1 quarterly report submitted to Ministry of Lands, Housing and Urban Development 14 Leases inspected in the divisions compensation rate revised.)
Non Standard Outputs:	Not planned for	Not planned for
Workshops and Seminars		1,200
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		200
Travel inland		1,300
Wage Rec't:		
Non Wage Rec't:	2,962	2,700

Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Total	2,962	2,700
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (Reports discussed by council)	0 (NIL)
No. of Auditor Generals queries reviewed per LG	35 (8 Meetings to examine reports conducted, 8 reports produced and submitted and 12 months office operations at district H/Qtr)	1 (one meeting held to examine report of internal Audit, one report produced and submitted.)
Non Standard Outputs:	Not Planned for	NA
Workshops and Seminars		3,956
Books, Periodicals & Newspapers		550
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		353
Travel inland		1,474
Wage Rec't:		
Non Wage Rec't:	4,571	6,333
Domestic Dev't:		
Donor Dev't:		
Total	4,571	6,333

Output: LG Political and executive oversight

Non Standard Outputs:	District Projects monitored 12 monitoring reports produced, and discussed, Business committee meeting held,	3 Business committee held, 3 sets of minutes produced, 2 monitoring visits conducted and report produced, 2 main council conducted at the council hall and 2 sets of Council Minutes Produced and Filed
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		0
Travel inland		11,020
Fuel, Lubricants and Oils		5,909
Maintenance – Machinery, Equipment & Furniture		0
Donations		0
Wage Rec't:		

Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Non Wage Rec't:</i>	39,887	16,929
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	39,887	16,929

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	(Area Land Committees and LC Courts trained at District H/qtrs and 9 Subcounties H/Qrts)	10 (90 Area land committee members and chairpersons together with the district land staff have been trained on land management with support from USAID.)
Non Standard Outputs:	1 primary schools and 1 health centres surveyed and Land titles processed,	8 primary schools (Ireada p/s, Teokole P/s, St Paul P/s, corom P/s , Igony P/S, Ayira P/S, Orem P/S, Ayamo P/S) and Agricultural show ground, Erute, (surveyed and their land titles being processed)
<i>Workshops and Seminars</i>		7,500
<i>Travel inland</i>		5,493
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,394	12,993
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	14,394	12,993

Output: Standing Committees Services

Non Standard Outputs:	7 meetings to be held and 30 minutes to be produced and filed, at the district head quarters	5 Committee meetings held and 5 sets of minutes in place.
<i>Workshops and Seminars</i>		3,830
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	4,110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	4,110

Additional information required by the sector on quarterly Performance

3 months salary paid, councilors allowance and ex - gratias paid, 5 sets of minutes produced for standing committee and 1 Main council meeting held and minutes produced. 2 Evaluation meetings held, 4 Contracts Committee held, 11 works, 3 supplies and 1 se

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services**

Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Technology Promotion and Farmer Advisory Services**

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

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	1 Review meetings, 1 Technical Auditing & coordination, 1 financial auditing, MSIP meetings, 1 monitoring, visits conducted at District Head quarter, mobilisation and sensitization activities conducted to sub counties (Agali, Amach, Adekokwok, Aromo, Ba	Not planned for
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,752	0
<i>Domestic Dev't:</i>	3,373	0
<i>Donor Dev't:</i>		
Total	18,126	0

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

Non Standard Outputs:	1 quarterly review meetings conducted at District Head Quarter, 1 reports submitted to MAAIF, 1 generator serviced, fuel and maintained at District Head Quarter, 9 quarterly technical supervision to sub counties (Adekokwok, Agweng, Lira, Amach, Agail, Ogu	3 months staff salaries paid, 1 quarter review meeting conducted at District Production Headquarters, 1 report submitted to MAAIF, 9 quarterly technical supervision to sub counties (Adekokwok, Agweng, Lira, Amach, Agail, Ogur, Barr, Ngetta, Agweng) conduct
<i>General Staff Salaries</i>		48,108
<i>Allowances</i>		594
<i>Welfare and Entertainment</i>		1,585

Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Electricity		200
Water		400
Travel inland		3,055
Maintenance - Civil		0
Wage Rec't:	70,447	48,108
Non Wage Rec't:	3,785	4,129
Domestic Dev't:	16,122	1,705
Donor Dev't:	3,550	
Total	93,905	53,942
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	24 Technical supervisory visits conducted to 9 sub counties ((Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Lira, Amach) and 4 divisions (Central, Ojwina, Adyel, and Railways Division , 4 Inspection and certification visits conducted for Agrochemic	24 Technical supervisory visits conducted to 9 sub counties ((Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Lira, Amach) and 4 divisions (Central, Ojwina, Adyel, and Railways Division , 4 Inspection and certification visits conducted for Agrochemic
Printing, Stationery, Photocopying and Binding		405
Travel inland		2,235
Wage Rec't:		
Non Wage Rec't:	8,182	2,640
Domestic Dev't:	4,733	0
Donor Dev't:		
Total	12,915	2,640
Output: PRDP-Crop disease control and marketing		
No. of pests, vector and disease control interventions carried out	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Not planned for	Not planned for
Medical and Agricultural supplies		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,273	0
Donor Dev't:		
Total	4,273	0
Output: Livestock Health and Marketing		
No. of livestock vaccinated	5000 (Animals (Heads of cattle, Shoats and Pets) vaccinated in all 9 sub counties (Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo,) and 4 divisions of Lira Municipal Council (Adyel, Central, Railways and Ojwina). IMO	9640 (8602 Chichens vaccinated against NCD, fowl typhoid and Gumboro, 481 chicken treated against diarrhoea, 59 Dogs vaccinated against Rabbits, 149 H/C treated against tick born diseases and 351 shoats treated against

Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
	(Indigenous Micro Organism) technology introduced in Pigerry management in Adekokwok sub county. 1 demonstration set on NCD control)	diarrhoea 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))
No of livestock by types using dips constructed	0 (Not planned for)	0 (Not planned for)
No. of livestock by type undertaken in the slaughter slabs	500 (Animals taken to slaughter slabs (1200 H/C, 500 Goats, 100 Sheep, 200 pigs) in Balpe Market, Lira Municipal abattoir, Amach market and Moo Cwari Market))	5739 (Animals taken to slaughter slabs (1,650H/C, 2,150 Goats, 1,830 pigs, 109 sheep) in Balpe Market, Lira Municipal abattoir, Amach market and Moo Cwari Market))
Non Standard Outputs:	16 technical supervisory and regulatory enforcement done	16 technical supervisory and regulatory enforcement done in Lira Municipal Abattoir, Amach Market, Moo Cwari Market, Balpe Market and all sub counties, 2 Sensitization meetings of district, sub county officials and community on restocking programme done in
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		26,084
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,904	26,084
<i>Domestic Dev't:</i>	3,250	0
<i>Donor Dev't:</i>		
Total	14,154	26,084

Output: Fisheries regulation

Quantity of fish harvested	12500 (Fish harvested from the constructed fish ponds in 9 sub counties (Barr, Lira, Ngetta, Ogur, Aromo, Agali, Agweng, Adekokwokand Amach) and 4 Divisions (Ojwina, Central, Railways and Adyel))	11000 (11000 Fish harvested from the constructed fish ponds in 9 sub counties (Barr, Lira, Ngetta, Ogur, Aromo, Agali, Agweng, Adekokwokand Amach) and 4 Divisions (Ojwina, Central, Railways and Adyel))
No. of fish ponds stocked	1 (Stocking of 4 fish ponds in Ngetta sub county and Barr sub counties)	1 (Fish ponds stocked with 5,000 African Cat Fish and 5000 Nile Tilapia in Barr and Ngetta Sub counties)
No. of fish ponds constructed and maintained	1 (1 demo fish ponds constructed in Aromo and Agweng Sub counties, 10000 fingerlings procured(15-20gms) and stocked, 900kgs of fish pellets purchased and 1 fish cage culture constructed and stocked with 3000 male tilapia fingerlings)	2 (2 demo fish ponds constructed in Aromo and Agweng Sub counties, 10000 fingerlings procured(15-20gms) and stocked, 4000kg of fish pellets purchased and 1 fish cage culture constructed and stocked with 3000 male tilapia fingerlings)
Non Standard Outputs:	20 Technical supervisory visits conducted to 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira and Adekokwok and 4 divisions (Central, Adyel, Railways and	20 Technical supervisory visits conducted to 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira and Adekokwok and 4 divisions (Central, Adyel, Railways and Ojwina
<i>Travel inland</i>		1,972
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,033	1,972
<i>Domestic Dev't:</i>	5,336	

Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	7,369	1,972
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	120 (Tsetse pyramidal traps procured and installed in Amach, Barr, Aromo, Adekokwok, Ngetta, Agali, Agweng, Ogur and Lira sub counties and data on Tsetse infestation collected by volunteers.)	0 (Not yet implemented although contract awarded for procurement of Tse tse pyramidal traps)
Non Standard Outputs:	10 technical supervisory visits conducted to Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties, 1 Honey Press Machine, weighing Scale, 500 packaging bottles, 1 weighing scale, 500 labels procured for Value addition promotion	10 technical supervisory and back-up visits and monitoring visits conducted to Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		3,025
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,888	3,025
<i>Domestic Dev't:</i>	5,138	0
<i>Donor Dev't:</i>		
Total	9,026	3,025

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

No. of trade sensitisation meetings organised at the district/Municipal Council	3 (3 Trade Sensitization meetings organized at District including subcounties of Aromo, Agweng, Agali Amach, Barr, Ogur, Ngetta, Lira and Adekokwok)	1 (1 Trade Sensitization meeting organized at District including subcounties of Aromo, Agweng, Agali Amach, Barr, Ogur, Ngetta, Lira and Adekokwok)
No of awareness radio shows participated in	1 (1 Awareness creation radio talkshows conducted)	0 (No Awareness creation (radio talkshow) conducted)
No of businesses inspected for compliance to the law	0 (Not Planned for)	0 (Not Planned for)
No of businesses issued with trade licenses	0 (Not Planned for)	0 (Not Planned for)
Non Standard Outputs:	10 traders trained on trade policies, 2 advisory services conducted, 60 participants provided with entrepreneurial skills and starting a business, 100 farmers trained in better grain, dairy coffee, cereals, oilseed crop, and root crop farming management practice	10 traders sensitized and trained on trade policies, 2 advisory services conducted, 60 participants provided with entrepreneurial skills and starting a business, 100 farmers trained in better grain, dairy coffee, cereals, oilseed crop, and root crop farming m
<i>Travel inland</i>		3,384
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	3,225	3,384
<i>Donor Dev't:</i>	2,532	0

Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	5,757	3,384
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Additional information required by the sector on quarterly Performance

NAADS reforms has also stagnated Agricultural Extension and Advisory service provision due to inadequate staffing and no release of the NAADS funds for implementing its planned activities. The available main stream extension workers are however trying har

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

Non Standard Outputs:

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

4 quarterly HSD planning and budgeting Supported by the DHT

4 Supervision of Health service deliv

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

4 quarterly HSD planning and budgeting Supported by the DHT

4 Supervision of Health service deliv

<i>General Staff Salaries</i>		458,251
<i>Allowances</i>		660
<i>Workshops and Seminars</i>		9,618
<i>Computer supplies and Information Technology (IT)</i>		2,517
<i>Welfare and Entertainment</i>		664
<i>Printing, Stationery, Photocopying and Binding</i>		96
<i>Small Office Equipment</i>		50
<i>Bank Charges and other Bank related costs</i>		70
<i>Information and communications technology (ICT)</i>		900
<i>Electricity</i>		854
<i>Water</i>		82
<i>Travel inland</i>		5,729
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		1,820
<i>Wage Rec't:</i>	506,651	458,251
<i>Non Wage Rec't:</i>	38,229	10,964
<i>Domestic Dev't:</i>	4,714	9,696
<i>Donor Dev't:</i>	114,688	2,400
Total	664,283	481,311

Output: Promotion of Sanitation and Hygiene

Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

7 School health inspection done Advocacy done in Aromo, Community led total sanitation done in Agweng Sub County in 54 villages, Drammer performance 3 groups one in the community, VHT meetings 52 in Ngetta sun-county and 54 in Agweng sub-county.,

Travel inland

0

Wage Rec't:

Non Wage Rec't:

706

Domestic Dev't:

34,527

0

Donor Dev't:

Total**35,233****0****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities

3000 (Patients /Clients Admitted in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)

2620 (Patients /Clients Admitted in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)

Number of outpatients that visited the NGO Basic health facilities

14484 (PAG H/C IV ,Lira Medical centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC)

14384 (PAG H/C IV ,Lira Medical centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

900 (Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)

1494 (Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)

No. and proportion of deliveries conducted in the NGO Basic health facilities

300 (Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)

512 (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)

Non Standard Outputs:

Not Planned For

Not planned for.

Transfers to other govt. units

0

Wage Rec't:

Non Wage Rec't:

13,460

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**13,460****0****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No. of children immunized with Pentavalent vaccine

3000 (Children immunized at the health facilities(statics) and the designated outreaches in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII, Apuce HCII,Akangi HCII Abala HCII, Agali HCIII,Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)

3043 (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)

Vote: 531 Lira District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	40000 (Clients/patients visted OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	139401 (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)
Number of inpatients that visited the Govt. health facilities.	7000 (Patients/Clients admitted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	6471 (Patients/Clients admitted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)
No.of trained health related training sessions held.	7 (Training session conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	4 (Training session conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	7000 (Births supervised by trained health worker in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII, Abunga HCII,Ongica HCIII Anyangatir HCII)	2229 (Births supervised by trained health worker in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII, Abunga HCII,Ongica HCIII Anyangatir HCII)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Functional VHTs in all the 751 villages in the district)	90 (Functional VHTs in all the 751 villages in the district)
%age of approved posts filled with qualified health workers	99 (Available post filled with qualified staff in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	89 (Available post filled with qualified staff in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)
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)	260 (Staff deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II)
Non Standard Outputs:	Not Planned for	Not Planned for.
Transfers to other govt. units		0
Wage Rec't:		0
Non Wage Rec't:	28,248	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	28,248	0

3. Capital Purchases

Output: PRDP-Staff houses construction and rehabilitation

Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of staff houses constructed	1 (Completion of staff house at Abala H/C III (rollover))	1 (Completion of staff house at Abala H/C III is on going.)
No of staff houses rehabilitated	0 (Not Planned for)	0 (Not planned for.)
Non Standard Outputs:	Not Planned for	Not planned for.
<i>Residential buildings (Depreciation)</i>		2,695
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,820	2,695
<i>Donor Dev't:</i>		0
Total	11,820	2,695

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Martenity wards in Barr HCIII completed)	1 (Martenity wards in Barr HCIII has been completed)
No of maternity wards rehabilitated	1 (Martnity ward martenity wards in Anyangatir H/C III, , completed)	1 (Construction of martenity wards in Anyangatir H/C III is completed)
Non Standard Outputs:	Not Planned for	Not planned for.
<i>Non Residential buildings (Depreciation)</i>		3,290
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,500	3,290
<i>Donor Dev't:</i>		0
Total	20,500	3,290

Additional information required by the sector on quarterly Performance

The contractors who have completed their project should request for their money to avoid returning of money at the end of the financial year.

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

No. of teachers paid salaries	<p>1520 (The Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri ,P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Oromo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S,</p> <p>Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S,</p>	<p>1464 (The Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri ,P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Oromo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S,</p> <p>Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S,</p>
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Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Ayamo P/S,Obot P/S,Tetyang P/S,Onywako P/S,Ayel P/S,
Igony P/S,Olilo P/S,Ajia P/S,
Abolet P/S,Alebere P/S,
Agweng Mordern P/S, ,Barr P/S, Akalocero P/S,Ayira P/S

Lira Sub County:

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

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

Ayamo P/S,Obot P/S,Tetyang P/S,Onywako P/S,Ayel P/S,
Igony P/S,Olilo P/S,Ajia P/S,
Abolet P/S,Alebere P/S,
Agweng Mordern P/S, ,Barr P/S, Akalocero P/S,Ayira P/S

Lira Sub

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

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

Vote: 531 Lira District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	<p>1520 (The Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/S, Akia P/S, Burlobo P/S, Owinyo P/S,</p> <p>Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S</p> <p>Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S, Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)</p>	<p>1464 (The Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S,</p> <p>Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S</p> <p>Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S, Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)</p>
Non Standard Outputs:	Not planned for	Not planned for
General Staff Salaries		1,979,472
Wage Rec't:	2,205,165	1,979,472
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	2,205,165	1,979,472
Output: PRDP-Primary Teaching Services		
No. of School management committees trained	2139 (The School management committee members are located in 93 Government aided primary	2139 (The School management committee members are located in 93 Government aided

Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	<p>schools in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/S, Akia P/S, Burlobo P/S, Owinyo P/S,</p> <p>Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S</p> <p>Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)</p>	<p>primary schools in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S,</p> <p>Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S</p> <p>Lira Sub County: County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)</p>

Non Standard Outputs:

Not planned for

Not planned for

Allowances		2,000
Advertising and Public Relations		200
Workshops and Seminars		2,000
Welfare and Entertainment		2,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	15,795	6,200
Donor Dev't:		
Total	15,795	6,200

Vote: 531 Lira District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE

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

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

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

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

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

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

5600 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S

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

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

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

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

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

Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Students passing in grade one

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

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

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

Barr Sub County :

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

Lira Sub County:

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

Aromo Sub County

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

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

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

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

Barr Sub County :

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

Lira Sub

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

Aromo Sub County

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

Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of student drop-outs	<p>10000 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/S, Akia P/S, Burlobo P/S, Owinyo P/S,</p> <p>Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S</p> <p>Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S, Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)</p>	<p>9700 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S,</p> <p>Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S</p> <p>Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S, Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)</p>

Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils enrolled in UPE

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

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

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

Lira Sub County:

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

83392 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S

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

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

Lira Sub

County:
Anai P/S, Punuluro P/S,
Olaka Annex P/S, Olaka P/S,
Barapwo P/S, Amuca P/S,
Teokole P/S, Omito P/S,
Ngetta Sub County:
Ngetta Girls P/S, Ongica P/S,
Ngetta Boys P/S, St Paul P/S,
Cura P/S, Ongura P/S, Anyomorem P/S,
Akwiaworo
Ogur Sub County:
Ogur P/S, Ogur Central P/S,
Coorom P/S, Lwala P/S,
Akano P/S, Akor P/S, Aler P/S
Okaloamara P/S,
Agweng Sub County
Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S
Ayami P/S
Aromo Sub County
Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S,
Ayile P/S, Walela P/S, Akore P/S,)

Non Standard Outputs:

Not planned for

Not planned for

LG Conditional grants

158,483

Wage Rec't:

0

Non Wage Rec't:

237,580

158,483

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**237,580****158,483****3. Capital Purchases****Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms constructed in

3 (The Classrooms are located at Akangi p/s, Okile, Ngetta girls, Oketkwer PS and

4 (Classrooms at Akangi p/s, Okile, Atimikoma, Oketkwer PS and Burlobo Rockview p/s

Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

UPE	Abongorwot p/s.)	constructed)
No. of classrooms rehabilitated in UPE	4 (Akany, Amuca Atimikoma, and Burlobo Rock View)	4 (Amuca Atimikoma, and Burlobo Rock View rehabilitated)
Non Standard Outputs:	Not Planned for	Not Planned for
<i>Non Residential buildings (Depreciation)</i>		38,816
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	96,964	38,816
<i>Donor Dev't:</i>		0
Total	96,964	38,816

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)
No. of latrine stances constructed	2 (5 stance Drainable Toilet at Ororo p/s and Alebere P/S Constructed)	2 (5 stance Drainable Toilet at Ororo p/s and Alebere P/S Constructed but will be paid in Q4)
Non Standard Outputs:	Not planned for	Not planned for
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	0
<i>Donor Dev't:</i>		0
Total	7,500	0

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

No. of students sitting O level	1500 (Students are in Dr Obote College, St Katherine S S, Amach Complex SS, Barr SS, Lira SS, Agweng SS, Comboni College and Aromo Vocational SS.)	1500 (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 staff paid	400 (Teachers paid salaries are in Dr Obote College, St Katherine S S, Amach Complex SS, Barr SS, Lira SS, Agweng SS, Comboni College and Aromo Vocational SS.)	376 (Teachers paid salaries are in Dr Obote College, St Katherine S S, Amach Complex SS, Barr SS, Lira SS, Agweng SS, Comboni College and Aromo Vocational SS.)
No. of students passing O level	400 (Students are in Dr Obote College, St Katherine S S, Amach Complex SS, Barr SS, Lira SS, Agweng SS, Comboni College and Aromo Vocational SS.)	270 (Teachers paid salaries are in Dr Obote College, St Katherine S S, Amach Complex SS, Barr SS, Lira SS, Agweng SS, Comboni College and Aromo Vocational SS.)
Non Standard Outputs:	Not planned for	Not planned for
<i>General Staff Salaries</i>		467,639
<i>Wage Rec't:</i>	556,010	467,639
<i>Non Wage Rec't:</i>		

Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	556,010	467,639
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2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	20000 (The schools are Agweng SS, Amach Complex SS, Amach Modern SS, Aromo Vocational SS, Barr SS, Bishop Trantino College, Buluge Comprehensive School, Comboni College, Crane Comprehensive SS, DJRA Comprehensive School, Dr. Obote College Boroboro, King James Comprehensive School, Light Vocation SS, Lira SS, St. Katherine Girls SS, Standard high)	21293 (The schools are Agweng SS, Amach Complex SS, Amach Modern SS, Aromo Vocational SS, Barr SS, Bishop Trantino College, Buluge Comprehensive School, Comboni College, Crane Comprehensive SS, DJRA Comprehensive School, Dr. Obote College Boroboro, King James Comprehensive School, Light Vocation SS, Lira SS, St. Katherine Girls SS, Standard high)
Non Standard Outputs:	Not planned for	Not planned for
LG Conditional grants		455,860
Wage Rec't:		0
Non Wage Rec't:	455,859	455,860
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	455,859	455,860

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	220 (Payment of Salaries to staff and transfer of Conditional grants to Canon Lawrence Primary Teachers College Lira,Barlonyo Technical institute,Lira Technical school and Nurse training School.)	32 (Payment of Salaries to staff and transfer of Conditional grants to Canon Lawrence Primary Teachers College Lira,Barlonyo Technical institute,Lira Technical school and Nurse training School.)
No. of students in tertiary education	3500 (Canon Lawrence Primary Teachers College Lira, Nurse training school, UTC Lira, Ave Maria Polytechnic and Barlonyo Technical institute.)	2580 (Canon Lawrence Primary Teachers College Lira, Nurse training school, UTC Lira, Ave Maria Polytechnic and Barlonyo Technical institute.)
Non Standard Outputs:	Not planned for	Not planned for
General Staff Salaries		36,282
Contract Staff Salaries (Incl. Casuals, Temporary)		16,692
Allowances		22,567
Medical expenses (To employees)		17,346
Workshops and Seminars		22,457
Books, Periodicals & Newspapers		12,342
Computer supplies and Information Technology (IT)		4,313
Welfare and Entertainment		123,675

Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Printing, Stationery, Photocopying and Binding</i>		12,980
<i>Small Office Equipment</i>		2,000
<i>Bank Charges and other Bank related costs</i>		326
<i>Electricity</i>		4,000
<i>Water</i>		400
<i>Medical and Agricultural supplies</i>		4,600
<i>Cleaning and Sanitation</i>		0
<i>Uniforms, Beddings and Protective Gear</i>		0
<i>Travel inland</i>		22,000
<i>Fuel, Lubricants and Oils</i>		19,000
<i>Maintenance - Vehicles</i>		4,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Maintenance – Other</i>		4,678
<i>Wage Rec't:</i>	80,196	36,282
<i>Non Wage Rec't:</i>	274,173	293,375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	354,368	329,657

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

Non Standard Outputs:

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

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

<i>General Staff Salaries</i>		19,563
<i>Allowances</i>		792
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		500
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		520
<i>Small Office Equipment</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		19,500
<i>Fuel, Lubricants and Oils</i>		3,500
<i>Maintenance - Vehicles</i>		0

Vote: 531 Lira District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	18,016	19,563
<i>Non Wage Rec't:</i>	10,808	24,812
<i>Domestic Dev't:</i>	5,270	0
<i>Donor Dev't:</i>		
Total	34,094	44,375

6. Education

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	<p>93 (93 primary schools government aided and 7 private schools inspected. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s, Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S</p> <p>Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)</p>	<p>46 (93 primary schools government aided and 7 private schools inspected. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s, Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S</p> <p>Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)</p>
No. of inspection reports provided to Council	10 (Inspection reports on primary, secondary and tertiary schools. Provided to Council)	2 (Inspection reports on primary, secondary and tertiary schools. Provided to Council)

Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of secondary schools inspected in quarter	14 (Nine government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS, DJRA comprehensive School)	14 (Nine government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS, DJRA comprehensive School)
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)
Non Standard Outputs:	Not Planned for	Not Planned for
Printing, Stationery, Photocopying and Binding		500
Small Office Equipment		0
Travel inland		2,500
Maintenance - Vehicles		500
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	2,633	3,500
Donor Dev't:		
Total	2,633	3,500
Output: Sports Development services		

Non Standard Outputs:	Co-curricular activities in the district and Games & Sports supported. Sports equipments purchased and supplied.	Implemented in Q2
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,423	0
Domestic Dev't:	2,500	
Donor Dev't:		
Total	3,923	0

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

No. of children accessing SNE facilities	300 (Children in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri, P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S,	285 (Children in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri, P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S,
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Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	<p>Barr Sub County :</p> <p>Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, , Barr P/S, Akalocero P/S, Ayira P/S</p> <p>Lira Sub County:</p> <p>Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)</p>	<p>Barr Sub County :</p> <p>Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, , Barr P/S, Akalocero P/S, Ayira P/S</p> <p>Lira Sub County:</p> <p>County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)</p>
No. of SNE facilities operational	10 (Special Needs teachers in Ngetta Girls School of the Blind Trained.)	10 (Special Needs teachers in Ngetta Girls School of the Blind Trained.)
Non Standard Outputs:	Not planned for	Not planned for
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	1,000	1,000
Donor Dev't:		
Total	1,000	1,000

Additional information required by the sector on quarterly Performance

Construction works outside the Budget are going on by Plan (U), Devine waters and others for construcion of Classrooms ,Latrines and procurement of Desks at Ogur p/s, Agweng p/s, Obot p/s, Akany p/s, Ober P/s, Onywako p/s, Akangi p/s, Akano p/s, Ogur centra

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	12 months salary of staff paid, , Quality of works controlled, Operational District Road Committee, and Fuctional vehicles and plants, Projects monitored, Roads Gangs Paid	3 months salary of traditional civil servants paid. 3 months salary of road gangs paid. Vehicles and plants maintained.projects monitored.
Electricity		0
Water		0
General Staff Salaries		19,853
Contract Staff Salaries (Incl. Casuals, Temporary)		41,630
Welfare and Entertainment		578
Printing, Stationery, Photocopying and Binding		1,731
Small Office Equipment		350
Maintenance - Vehicles		8,109
Wage Rec't:	86,767	19,853
Non Wage Rec't:	11,183	52,398
Domestic Dev't:	1,854	0
Donor Dev't:		
Total	99,804	72,251

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

No of bottle necks removed from CARs	9 (25M swamp filled on Okiiyere to Alik road)	9 (All the funds transferred to the subcounties in Q2)
Non Standard Outputs:	3.5Km of Atoda to Omito in Lira Sub County graded	Not planned for
Conditional transfers for Road Maintenance		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	18,086	0
Donor Dev't:	0	0
Total	18,086	0

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

Non Standard Outputs:	10 Ton Motorised Roller purchased	Done in quarter 1
Transport equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,000	0
Donor Dev't:		0

Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	30,000	0
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Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	5 (Akuriluba to Ongica swamp (3 km) ,Amach to Dokolo Border (8 km), Ariti Corner to Akany P/S, roads constructed and Awangwia Swamp Filled)	19 (Akuriluba ongica 2 km in Ngetta subcounty shaped, Amach dokolo br 8 kmsin Amach sub county rehabilitated, Ayago Opem 7 kms in Adekokwok, Ngetta and Barr subcounties rehabilitated and Low cost seal road 1 km in Adekokwok sub county shaped ready for surface application)
Length in Km. of rural roads rehabilitated	7 (Low Cost Application on the road from Boroboro to Soroti Road done, Rehabilitation of Cuk Omodo to Olaka Annex P/S in Lira Sub County)	0 (N/A)
Non Standard Outputs:	Not Planned for	N/A
<i>Roads and bridges (Depreciation)</i>		439,830
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	121,601	439,830
<i>Donor Dev't:</i>		0
Total	121,601	439,830

Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Box Culverts constructed Across Apuce Swamp in Aromo Sub County)	1 (Amco culvert 2 lines 2100mm & 900mm installed on Apuce swamp crossing on Agwa bridge Moocwari road in Aromo subcounty)
Non Standard Outputs:	Not Planned for	NA/
<i>Roads and bridges (Depreciation)</i>		45,064
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,526	45,064
<i>Donor Dev't:</i>		0
Total	18,526	45,064

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)	1 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)
<i>General Staff Salaries</i>		5,086

Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		351
<i>Books, Periodicals & Newspapers</i>		357
<i>Printing, Stationery, Photocopying and Binding</i>		573
<i>Telecommunications</i>		200
<i>Electricity</i>		207
<i>Water</i>		150
<i>Travel inland</i>		8,934
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		1,798
<i>Wage Rec't:</i>	5,201	5,086
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,303	13,570
<i>Donor Dev't:</i>		
Total	15,504	18,657

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	15 (Water quality tested for all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)	10 (Water quality tested for all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)
No. of 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 supervision visits during and after construction	15 (Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	39 (Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (NA)
No. of water points tested for quality	15 (Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)	10 (Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		900
<i>Travel inland</i>		11,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,980	12,300
<i>Donor Dev't:</i>		
Total	7,980	12,300

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

Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (NA)
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (NA)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (NA)
No. of water points rehabilitated	33 (Deep Borehole Rehabilitated in the Sub Counties of Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amacy, Lira and Adekokwok .)	12 (Deep Borehole Rehabilitated in the Sub Counties of Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amacy, Lira and Adekokwok .)
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (NA)
Non Standard Outputs:	50 Non functional water sources Assessed	Done in quarter 1
<i>Travel inland</i>		0
<i>Maintenance – Other</i>		16,670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,250	16,670
<i>Donor Dev't:</i>		
Total	12,250	16,670

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	13 (WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	10 (WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))
No. of water and Sanitation promotional events undertaken	1 (Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities will be conducted)	1 (Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities will be conducted)
No. Of Water User Committee members trained	13 (Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	24 (Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (CLTS,triggered and Sanitation week activities conducted in Ngetta and Agali)	2 (CLTS,triggered and Sanitation week activities conducted in Ngetta and Agali)
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)	0 (District and Sub-county advocacy activities done)
Non Standard Outputs:	Not planned for	NA
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		10,414
<i>Wage Rec't:</i>		

Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Wage Rec't:	5,500	1,414
Domestic Dev't:	13,570	9,000
Donor Dev't:		
Total	19,070	10,414

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	3 ferro cement tanks constructed at households at At sub counties of Barr, Lira, ogur, Amach, Ngetta, Aromo, Agweng, Adekokwok, Agali,	5 ferro cement tanks constructed at Public insitutions at At sub counties of Amach, Ngetta, Aromo, Adekokwok, Agali,
<i>Other Fixed Assets (Depreciation)</i>		31,262
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,500	31,262
<i>Donor Dev't:</i>		0
Total	10,500	31,262

Output: Spring protection

No. of springs protected	3 (Springs protected in sub-counties(Barr, Amach, Agali, Agweng, Ngetta and Lira))	12 (Springs protected in sub-counties(Barr, Amach, Agali, Agweng, Ngetta and Lira), Rolled over projects(spring protection) completed and waits rentention)
Non Standard Outputs:	NA	NA
<i>Other Fixed Assets (Depreciation)</i>		40,314
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,400	40,314
<i>Donor Dev't:</i>		0
Total	11,400	40,314

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Shallow wells constructed in Barr, Amach, Agweng, Ngetta, Agali and Adekokwok sub-counties)	10 (Shallow wells constructed in Barr, Amach, Agweng, Ngetta, Agali and Adekokwok sub-counties completed and awaits payment of rentention)
Non Standard Outputs:	NA	NA
<i>Other Fixed Assets (Depreciation)</i>		43,614
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,825	43,614
<i>Donor Dev't:</i>		0
Total	22,825	43,614

Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	2 (Deep well drilled and sited in the sub counties of Amach, Adekokwok, Agali, Aromo and Barr)	8 (Deep well drilled and sited in the sub counties of Amach, Adekokwok, Agali, Aromo and Barr)
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Other Fixed Assets (Depreciation)</i>		144,717
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,000	144,717
<i>Donor Dev't:</i>		0
Total	40,000	144,717

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (Deep well drilled and sited in the sub counties of Lira, Ngetta, Ogur and Agweng)	8 (Deep well drilled and sited in the sub counties of Lira, Ngetta, Ogur and Agweng)
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Other Fixed Assets (Depreciation)</i>		145,663
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,184	145,663
<i>Donor Dev't:</i>		0
Total	43,184	145,663

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

No. of new connections made to existing schemes	1 (operation and maintenace of water shcemes interms replacements of spareparts, maitenace of solar pannels,water quality testing of the pipe water in Barr, Ogur, Agweng and Amach)	1 (Operation and Maintanence of water shcemes interms of - technical assesment for Aletong and Okwang schemes - replacements of spareparts , maitenace of solar pannels in Otwal, Bar, Pakele, Aboke,Olilim,Iceme -replacement of 10 damaged solar pannel in Paboo in Amuru district - replacement of solar pump in Lamwo District - replacement of solar pump, control pannels, main cable for solar in Padibe in Lamwo - Procured 100 cold meters and valve)
Non Standard Outputs:	NA	NA
<i>Maintenance - Civil</i>		87,500
<i>Wage Rec't:</i>		

Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Wage Rec't:	40,000	87,500
Domestic Dev't:		
Donor Dev't:		
Total	40,000	87,500

Additional information required by the sector on quarterly Performance

The task rate of 2 kms per road gang member per month is rather high. A realistic length based task rate calculation is 0.9 km per person per month

8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	12 months salary for staff paid, Support staff for NRD well facilitated, printers and copiers for NRD operational, Electricity and water bills for NRD office block paid; ind the compound cleaned throughout the year	3 months salary for staff paid, Q2 Natural Resources report delivered to ministry of water and Environment, compound and office cleaning done and office cleaning requirements purchased for use at the Natural Resources office block.
Printing, Stationery, Photocopying and Binding		0
Electricity		0
Water		0
General Staff Salaries		27,618
Allowances		0
Travel inland		965
Maintenance – Other		315
Wage Rec't:	27,137	27,618
Non Wage Rec't:	2,623	1,280
Domestic Dev't:		
Donor Dev't:		
Total	29,760	28,898

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

No. of Agro forestry Demonstrations	60 (Households trained in construction, operation and maintenance of fuelwood efficient stoves in Anyomorem parish)	50 (50 households in Telela parish and 50 households in Telela parish (Ayome A, Tebung, Atego A, Okiiyere, Abongorwot and Ayomet B villages) trained in construction, operation and maintenance of fuelwood efficient cookstoves)
No. of community members trained (Men and Women) in forestry management	60 (Households in Anyomorem parish trained in construction, operation and maintenance of fuelwood efficient stoves)	0 (Not implemented)

Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Sensitisation of 150 members of the communities of Telela parish on Environment and Natural Resources management including emerging issues of climate change and Disaster Risk Reduction	150 households in telela parish were sensitised on management and wise use of environment and natural resources including issues of climate change and Disaster risk reduction
<i>Travel inland</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,500	1,800
<i>Donor Dev't:</i>		
Total	1,500	1,800
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (1 community wetland action plan prepared for the community for 2 adjacent villages in Omito parish)	1 (1 community wetland action plan prepared for the community for 2 adjacent villages in Anyomorem parish in Ngetta sub county)
Non Standard Outputs:	100 Members of the communities of Omito parish sensitised on wise use and management of wetlands	100 members of the communities sensitised to raise awareness for the conservation of the wetland but 30 people were selected and engaged in the consultative process for the preparation of the Community wetland management plan.
<i>Travel inland</i>		3,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,021	3,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,021	3,020
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	125 (District taxable natural resources in Lira and Adekokwok sub counties documented and their sub county environment committees trained in mainstreaming environment in development plans)	1279 (371 sub county leaders sensitised on management of wetlands with a focus of demarcation of wetland boundaries and 1279 members of the communities in the sub counties of Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Amac and Agali sensitised on climate change and disaster risk reduction.)
Non Standard Outputs:	100 members of the communities mobilised and sensitised of ENR Management, FIEFOC Communities trained on Tree Nursery and plantation Management , communities trained on energy saving technologies and communities in Lira District sensitised on ENR Management	1279 members of the communities and sub county leaders were sensitised of management and use of the wetland and climate change and DRR in the sub counties of Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Amac and Agali
<i>Travel inland</i>		19,192
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,193	19,192
<i>Domestic Dev't:</i>		

Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	19,193	19,192
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	25 (All planned projects under LGMSD-2 in the sub counties of Lira and Ngetta screened and mitigation measures prepared for inclusion in bid documents)	22 (22 projects in the sub counties of Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Amach and Agali monitored for their compliance with the environmental requirements in the implementation)
Non Standard Outputs:	All project management committees of Lira and Adekokwok sub counties trained on monitoring implementation of planned environmental mitigation measures	22 projects in the sub counties of Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Amach and Agali monitored for their compliance with the environmental requirements in the implementation

<i>Travel inland</i>		1,310
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Wage Rec't:

<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	1,310	1,310
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Donor Dev't:

Total	1,310	1,310
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Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	12 months salary for staff paid, The six National Celebrations organised, office desk for the HoD purchased, compound maintained, IT accessories, internet services, stationery purchased, allowances paid, vehicle and motorcycles repaired, water and electricity	3 months salary for staff paid, The four Celebrations (Disability day, white cane day, youth day, Elderly and Womens day) organised, compound maintained, IT accessories, internet services, stationery purchased, allowances paid, vehicle and motorcycles repaired
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<i>General Staff Salaries</i>		27,931
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<i>Allowances</i>		343
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<i>Computer supplies and Information Technology (IT)</i>		285
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<i>Welfare and Entertainment</i>		1,400
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<i>Printing, Stationery, Photocopying and Binding</i>		305
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<i>Small Office Equipment</i>		205
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<i>Electricity</i>		400
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<i>Water</i>		380
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<i>Travel inland</i>		2,800
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Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Maintenance - Vehicles		1,540
Maintenance – Other		800
Wage Rec't:	24,474	27,931
Non Wage Rec't:	4,189	8,458
Domestic Dev't:	1,410	
Donor Dev't:		
Total	30,073	36,389
Output: Probation and Welfare Support		
No. of children settled	0	6 (Children with their parents, received and handled 31 juvenile cases)
Non Standard Outputs:		To be implemented in Q4
Travel inland		780
Wage Rec't:		
Non Wage Rec't:	669	780
Domestic Dev't:		
Donor Dev't:		
Total	669	780
Output: Adult Learning		
No. FAL Learners Trained	60 (FAL classes established and operational in all the 9 sub counties (Amac, Agali, Barr, Adekokwok, Ngetta, Ogur, Lira, Agweng, Aromo). FAL instructors recruited, deployed and assessed the FAL learners, Learners able to read and write.)	6000 (182 FAL classes established and operational in all the 9 sub counties (Amac, Agali, Barr, Adekokwok, Ngetta, Ogur, Lira, Agweng, Aromo). 182 FAL instructors recruited, deployed and assessed the FAL learners, Learners able to read , write, and practice the functional instruction given.)
Non Standard Outputs:	Adult learners able to read and write	Adult learners able to read ,write and apply the knowledge in their daily activities.
Workshops and Seminars		0
Travel inland		2,050
Wage Rec't:		
Non Wage Rec't:	2,859	2,050
Domestic Dev't:		
Donor Dev't:		
Total	2,859	2,050
Output: Gender Mainstreaming		
Non Standard Outputs:	Community mobilised for all development projects, monitoring of all projects funded. Gender equality and empowerment promoted, safety shelter operational in the district. Building the capacity of the SCDO in conducting Gender audit, mainstreaming and anal	Community mobilised for all development projects, monitoring of all projects funded. Gender equality and women empowerment promoted, safety shelter operational in the district. Building the capacity of the SCDO in conducting Gender audit, mainstreaming an

Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Workshops and Seminars</i>		2,000
<i>Travel inland</i>		2,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,269	2,300
<i>Domestic Dev't:</i>	4,753	2,000
<i>Donor Dev't:</i>		
Total	6,022	4,300
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	17 (Established youth groups empowered economically in Ogur, Agweng , Aromo (YELG) and (PCY) with other supports from implementing partners in the district)	15 (43 youth groups supported with funds in all the nine sub counties of Ogur, Agweng , Aromo , Ngetta, Lira, Adekokwok, Barr, Agali and Amach. 32 children handled and resettled with their families.)
Non Standard Outputs:	Established youth groups empowered economically in Ogur, Agweng , Aromo (YELG) and (PCY) with other supports from implementing partners in the district	35 youth groups have already received fundings under youth livelihood programme 268 million and the remaining 8 groups are waiting for the next release.
<i>Workshops and Seminars</i>		4,980
<i>Staff Training</i>		4,000
<i>Travel inland</i>		2,950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,750	11,930
<i>Donor Dev't:</i>	1,250	
Total	5,000	11,930
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	2 (Ten PWD groups supported with grant for income generation, four disability council meetings held, three national days celebrated (White cane day, disability day and the older persons day))	08 (Eight PWD groups already supported with grant for income generation and three are waiting for fourth quarter release to make twelve. Three disability council meetings held, three national days celebrated (White cane day, disability day and the older persons day) held.)
Non Standard Outputs:	Technical support supervision to PWD groups and disability council provided.	Technical support supervision to PWD groups and disability council provided.
<i>Workshops and Seminars</i>		2,040
<i>Transfers to NGOs</i>		3,785
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,422	5,825
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,422	5,825
Output: Work based inspections		

Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Workplaces regularly inspected and employers advised. Gender needs in inspections are catered for, reported on and addressed. CDD groups monitored, advised and report made for their progress.

Workplaces regularly inspected and employers advised. Compensation cases handled, workers advised on employment issues, labour grievances received and handled, policy statement on employment derived, Gender needs in inspections are catered for, reported

Travel inland		950
Wage Rec't:		
Non Wage Rec't:	389	950
Domestic Dev't:	1,355	
Donor Dev't:		
Total	1,744	950

Output: Representation on Women's Councils

No. of women councils supported

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

02 (District women council meeting held, and International women's day celebrated. Women council established IGA from their fundings, women groups supported with other programmes.)

Non Standard Outputs:

Women mobilised for project development

Women mobilised for community project development

Workshops and Seminars		1,040
Welfare and Entertainment		1,000
Wage Rec't:		
Non Wage Rec't:	1,043	2,040
Domestic Dev't:		
Donor Dev't:		
Total	1,043	2,040

Additional information required by the sector on quarterly Performance

Outputs indicators are not adequately capturing key activities of the department. There is need to harmonize the output indicators with critical activities of the department. The performance of the department is distorted by absence of transport for commu

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

Non Standard Outputs:

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

4 staff in planning unit Paid 3 months salary, Unit Vehicle Maintained and functional, Q2 FY 2014/2015 Budget Performance Progress Reports, produced and submitted to MoFPED, LGFC, MoLG and OPM, Support services provided, Electricity power availability

Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

General Staff Salaries		8,570
Allowances		270
Computer supplies and Information Technology (IT)		350
Small Office Equipment		714
Telecommunications		260
Travel inland		1,630
Maintenance - Vehicles		2,950
Wage Rec't:	12,018	8,570
Non Wage Rec't:	4,496	5,460
Domestic Dev't:		
Donor Dev't:		
Total	16,514	14,030

Output: District Planning

No of qualified staff in the Unit	3 (Senior Planner, Population Officer and Statistician in the Unit)	2 (Senior Planner, and Population Officer in the Unit)
No of Minutes of TPC meetings	3 (Technical planning Committee and Budget Desk Meetings held, minutes produced and stored)	3 (Technical planning Committee and Budget Desk Meetings held, minutes produced and stored)
No of minutes of Council meetings with relevant resolutions	0 (Not Planned For)	0 (Not Planned For)
Non Standard Outputs:	Not Planned For	Not Planned For
Welfare and Entertainment		600
Wage Rec't:		
Non Wage Rec't:	1,100	600
Domestic Dev't:		
Donor Dev't:		
Total	1,100	600

Output: Demographic data collection

Allowances	0
Advertising and Public Relations	0
Workshops and Seminars	0
Recruitment Expenses	0
Welfare and Entertainment	0
Bank Charges and other Bank related costs	0
Telecommunications	0
Rent – (Produced Assets) to private entities	0
Travel inland	0

Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	11,307	0
Total	11,307	0

Output: Development Planning

Non Standard Outputs:	PAF workplan Reviewed, Budget Performance and Monitoring Reports produced, Sub County Planning and Reporting process Supported, LLG staff mentored, OBT Quarterly Budget Performance reports Produced and Reviewed	PAF workplan Reviewed, Budget Performance and Monitoring Reports produced, Sub County Planning and Reporting process Supported, LLG staff mentored, OBT Quarterly Budget Performance reports Produced and Reviewed
Workshops and Seminars		0
Welfare and Entertainment		3,000
Wage Rec't:		
Non Wage Rec't:	2,750	3,000
Domestic Dev't:		
Donor Dev't:		
Total	2,750	3,000

Output: Management Information Systems

Non Standard Outputs:	Data from LLGs and HLG department collected, processed, analysed and used for planning and budgeting	Data on enrollment, staffing from 93 primary school, 16 secondary school collected and captured in the OBT
Travel inland		2,866
Wage Rec't:		
Non Wage Rec't:	583	
Domestic Dev't:	717	2,866
Donor Dev't:		
Total	1,300	2,866

Output: Operational Planning

Non Standard Outputs:	Budget Conference conducted, District internal Assessment Conducted, Quarterly Reports /Form B/ BFP produced and submitted to MFPED, MoLG, OPM and LGFC, LLG & HLG Staff mentored on LGOBT	Q2 budget Performance Progress Reports produced and submitted to MFPED, MoLG, OPM and LGFC, National Assessment Conducted
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		420

Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Travel inland		1,603
Wage Rec't:		
Non Wage Rec't:	6,720	2,023
Domestic Dev't:		
Donor Dev't:		
Total	6,720	2,023

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly Field visits conducted to monitor sector plans in all the 9 sub-counties Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira and Reports produced, monitoring reports discussed, corrective action taken	1 quarterly Field visits conducted to monitor sector plans in all the 9 sub-counties Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira and Reports produced, monitoring reports
Computer supplies and Information Technology (IT)		193
Telecommunications		50
Travel inland		14,293
Wage Rec't:		
Non Wage Rec't:	8,686	9,293
Domestic Dev't:	1,763	5,243
Donor Dev't:		
Total	10,449	14,536

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

Non Standard Outputs:	Laptop Battery , Scanner and digital camera purchased	HP LaserJet 3015 Procured ,Functional and in use in planning unit
Machinery and equipment		3,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	875	3,000
Donor Dev't:		0
Total	875	3,000

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

Vote: 531 Lira District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	12 months salary for staff paid	3months salary for staff the department paid
<i>General Staff Salaries</i>		6,560
<i>Wage Rec't:</i>	10,393	6,560
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,393	6,560

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/04/2015 (Quarterly internal audit reports are submitted by the 15th of every month after the end of each quarter to the Chairperson LCV giving copies to:RDC, CAO , CFO, Secretary LGPAC , Resident External Auditor, MOLG)	15/05/2015 (Quarterly internal audit reports are submitted to the Chairperson LCV giving copies to: RDC, CAO, CFO, Secretary LGPAC, External Auditor)
No. of Internal Department Audits	1 (Departments and Divisions and some primary schools)	1 (Third quarter report produced and submitted covering departments and other programmes)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Small Office Equipment</i>		100
<i>Travel inland</i>		4,148
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,122	4,158
<i>Domestic Dev't:</i>	703	700
<i>Donor Dev't:</i>		
Total	6,824	4,858

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,930,357	3,278,855
<i>Non Wage Rec't:</i>	1,400,749	1,400,749
<i>Domestic Dev't:</i>	1,238,704	1,238,704
<i>Donor Dev't:</i>		
Total	5,920,708	5,920,708

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	IFMS operated, ISC done, LLGs mentored and general administration conducted at the district H/Q, Rateable commercial properties valued,	IFMS operated, SC done, LLG Monitored, Administrative functions done, CAO's vehicle maintained. mentored, coordination done at District headquarters. Rateable commercial properties valued, 10 Contract Staff Paid wages for 3 months, CAO's Vehicle maintained/Serv	0	Nil
Expenditure				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,200	12,459	76.9%	
211103 Allowances	1,980	1,862	94.0%	
213001 Medical expenses (To employees)	8,000	2,348	29.4%	
213002 Incapacity, death benefits and funeral expenses	10,000	3,850	38.5%	
213004 Gratuity Expenses	18,000	5,767	32.0%	
221001 Advertising and Public Relations	10,000	4,466	44.7%	
221002 Workshops and Seminars	20,704	8,210	39.7%	
221007 Books, Periodicals & Newspapers	7,256	2,299	31.7%	
221008 Computer supplies and Information Technology (IT)	4,000	3,000	75.0%	
221009 Welfare and Entertainment	12,154	5,931	48.8%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,421	47.4%	
221012 Small Office Equipment	897	340	37.9%	
221016 IFMS Recurrent costs	47,143	34,136	72.4%	
221017 Subscriptions	10,134	3,477	34.3%	
222001 Telecommunications	1,000	456	45.6%	
223005 Electricity	7,000	3,146	44.9%	
223006 Water	5,000	1,916	38.3%	
227001 Travel inland	28,858	32,130	111.3%	
227004 Fuel, Lubricants and Oils	18,678	16,383	87.7%	
228002 Maintenance - Vehicles	9,000	3,589	39.9%	
228004 Maintenance - Other	11,400	5,704	50.0%	

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	225,300	<i>Non Wage Rec't:</i>	143,709	<i>Non Wage Rec't:</i>	63.8%
<i>Domestic Dev't:</i>	25,404	<i>Domestic Dev't:</i>	9,180	<i>Domestic Dev't:</i>	36.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	250,704	Total	152,889	Total	61.0%

Output: Human Resource Management

Non Standard Outputs:	Staff salaries Paid for 12 months, Lira DLG staff trained on Performance appraisal, Development Planning, Updating HRIS database, Processing Photos of Newly Recruited staff to Uploaded in HRIS database, payroll and payslip printed and distributed to Departments, Schools, Sub Counties and Health Centres	9 months salaries of staff paid, Staff trainings done, payroll and payslip printed and distributed to Departments, Schools, Sub Counties and Health Centres	0	Nil
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Expenditure

211101 General Staff Salaries	350,451	276,575	78.9%		
221008 Computer supplies and Information Technology (IT)	8,500	6,058	71.3%		
221011 Printing, Stationery, Photocopying and Binding	7,516	2,715	36.1%		
221012 Small Office Equipment	500	536	107.2%		
221020 IPPS Recurrent Costs	25,000	14,850	59.4%		
227001 Travel inland	10,230	10,269	100.4%		
Wage Rec't:	350,451	Wage Rec't:	276,575	Wage Rec't:	78.9%
Non Wage Rec't:	51,746	Non Wage Rec't:	34,427	Non Wage Rec't:	66.5%
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	402,197	Total	311,002	Total	77.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Policy and Plan in place and being implemented by CAO's Office)	Yes (Policy and Plan in place and being implemented by CAO's Office)	#Error	Nil
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Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221002 Workshops and Seminars	16,408	11,000	67.0%
221003 Staff Training	20,454	10,000	48.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	49,562	21,000	42.4%
Donor Dev't:		0	0.0%
Total	49,562	21,000	42.4%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	63 (Vacant posts deleared, sumissions made for promotions, Permission sought from MoPS and MFPED, vacant posts advertised, vacant post filled)	63 (Vacant posts deleared, sumissions made for promotions, Permission sought from MoPS and MFPED, vacant posts advertised, vacant post filled)	100.00	Nil
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Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	120 sets of documents produced and distributed to the subprojects 120 Subproject management committees trained 120 Sub project monitored ,4 rounds of quarterly monitoring visits carried out 120 Subprojects generated,appraised and funded 120 Supported by the sector specialist 4 Billion ushs transferred to sub project acccounts 150 Million ushs transferred to subcounty Operations accounts 120 Sub projects Launched 120 Sub projects Implemented,completed and commissioned 4 Review meeting held 4 Quarterly workplan and reports produced and submitted to OPM 1 Vehicle maintained in good running condition Computer and printer in good working condition	15 NUSAF 2 beneficiary groups trained in Finanacial Management, Livestock Management Sub project monitored 2 completed and commissioned 1 Review meeting held 1Quarterly workplan and reports produced and submitted to OPM 1 Vehicle maintained in goo
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Expenditure

221002 Workshops and Seminars	0	44,379	N/A
221007 Books, Periodicals & Newspapers	4,500	1,200	26.7%
221008 Computer supplies and Information Technology (IT)	8,900	2,430	27.3%
221009 Welfare and Entertainment	19,500	4,590	23.5%
221011 Printing, Stationery, Photocopying and Binding	16,970	2,152	12.7%
221012 Small Office Equipment	2,800	513	18.3%
221014 Bank Charges and other Bank related costs	3,000	60	2.0%
222001 Telecommunications	6,500	500	7.7%
227001 Travel inland	56,431	5,315	9.4%
228002 Maintenance - Vehicles	14,650	2,000	13.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	152,960	63,139	41.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	152,960	63,139	41.3%

Output: PRDP-Monitoring

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring reports generated	4 (PRDP projects monitoring synthesis reports generated for all the projects monitored)	1 (PRDP projects monitoring synthesis reports generated for all the projects monitored)	25.00	Nil
No. of monitoring visits conducted	4 (PRDP projects monitored in all the sub-counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok, Agali, Amach, Lira, Barr, Adyel Division, Central Division, Ojwina Division and Railways Division and at the district headquarters)	1 (PRDP projects monitored in all the sub-counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok, Agali, Amach, Lira, Barr, Adyel Division, Central Division, Ojwina Division and Railways Division and at the district headquarters)	25.00	
Non Standard Outputs:	project sites handed over to Contractors, Project site meetings held with the contractors and other stakeholders, completed projects commissioned	Project sites handed over to Contractors, Project site meetings held with the contractors and other stakeholders, completed projects commissioned		

Expenditure

227001 Travel inland	38,386	28,788	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,386	28,788	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,386	28,788	75.0%

Output: Records Management

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

Expenditure

211103 Allowances	2,160	250	11.6%
221008 Computer supplies and Information Technology (IT)	680	340	50.0%
221011 Printing, Stationery, Photocopying and Binding	2,890	2,279	78.9%
221012 Small Office Equipment	780	200	25.6%
227001 Travel inland	2,640	520	19.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,150	3,589	39.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,150	3,589	39.2%

Output: Information collection and management

0 Nil

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Council proceedings video covered, Periodical purchased Council proceedings video covered, Periodical purchased

Expenditure

221002 Workshops and Seminars	500	100	20.0%
221008 Computer supplies and Information Technology (IT)	1,900	900	47.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,060	1,000	Non Wage Rec't: 32.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	3,060	1,000	Total 32.7%

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

No. of administrative buildings constructed	0 ()	1 (Payment of construction of Agali Sub County Administration Block done in FY 2013/2014 and retention for valuation of rateable property done)	0	Nil
No. of solar panels purchased and installed	0 (Not Planned for)	0 (Not Planned for)	0	
No. of existing administrative buildings rehabilitated	1 (Committee Room Renovated and furnished, Payment of retention for Planning unit renovation done, Payment of retention for valuation of rateable properties done, payment for construction Agali Sub county Administration Block completed)	0 (To be implemented in Q4)	.00	
Non Standard Outputs:	1 Parking yard constructed behind the Chambers	Not yet done.		

Expenditure

231001 Non Residential buildings (Depreciation)	107,885	34,193	31.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	107,885	34,193	Domestic Dev't: 31.7%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	107,885	34,193	Total 31.7%

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	2 (motor cycles for Agali Sub County and PRDP Focal Person supplied in FY 2014/2014 paid for)	2 (motor cycles for Agali Sub County and PRDP Focal Person supplied in FY 2014/2014 paid for)	100.00	Nil
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Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of vehicles purchased 1 (Station Wagon Vehicle for Adminstrtion purchased) 1 (Station Wagon Vehicle for Adminstrtion purchased) 100.00

Non Standard Outputs: Not Planned For Not Planned For

Expenditure

231004 Transport equipment	202,000	199,209	98.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	202,000	199,209	98.6%
Donor Dev't:		0	0.0%
Total	202,000	199,209	98.6%

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

No. of computers, printers and sets of office furniture purchased 0 (Not Planned for) 0 (Not Planned for) 0 Nil

Non Standard Outputs: Public Address system purchased and installation of communication gadget (microphones) in the council Hall done Public Address system purchased and installation of communication gadget (microphones) in the council Hall done

Expenditure

231005 Machinery and equipment	14,545	14,545	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,545	14,545	100.0%
Donor Dev't:		0	0.0%
Total	14,545	14,545	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)***1. Higher LG Services***Output: Revenue Management and Collection Services**

Value of LG service tax collection	140420000 (Deduction of Local Service Tax at Lira District HQS and sub-counties done)	315205000 (Deduction of Local Service Tax at Lira District HQS and sub-counties done)	224.47	There has been a shortfall in loal service tax collection which still need to be verified from the employees payslips to ascertain those who
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Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	162704000 (Other Locally Raised Revenue Collected at District HQs and Sub-counties)	501335000 (Other Locally Raised Revenue Collected at District HQs and Sub-counties)	308.13	could not have not paid local service tax and yet this form part of local revenue.
Value of Hotel Tax Collected	0 (Not planned for)	0 (Not planned for)	0	
Non Standard Outputs:	Assorted books of Accounts Procured	Assorted books of Accounts Procured		

Expenditure

221002 Workshops and Seminars	1,383	540	39.0%
221012 Small Office Equipment	1,500	120	8.0%
227001 Travel inland	9,450	4,883	51.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,450	4,883	51.7%
Domestic Dev't:	2,883	660	22.9%
Donor Dev't:		0	0.0%
Total	12,333	5,543	44.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Final Accounts submitted by Finance Department, to Office of the Auditor General)	30/9/2015 (Final report from Auditor General received by the district after final audit.)	#Error	Under performance was due to shortfall in local service tax deductions leading to under performance in local revenue collection. The district is yet to verify the payslips to ascertain the true position.
Non Standard Outputs:	Financial data validated, Books of Accounts closed at the end of the period, Staff salaries paid	Financial data validated, Books of Accounts closed at the end of the period		

Expenditure

211101 General Staff Salaries	133,676	102,008	76.3%
211103 Allowances	1,980	2,611	131.9%
221007 Books, Periodicals & Newspapers	10,000	5,000	50.0%
221008 Computer supplies and Information Technology (IT)	3,500	775	22.1%
221011 Printing, Stationery, Photocopying and Binding	3,329	2,348	70.5%
221012 Small Office Equipment	5,000	2,478	49.6%
227001 Travel inland	25,766	16,605	64.4%
227004 Fuel, Lubricants and Oils	4,700	2,921	62.1%
228002 Maintenance - Vehicles	1,195	365	30.5%
Wage Rec't:	133,676	102,008	76.3%
Non Wage Rec't:	50,017	29,681	59.3%
Domestic Dev't:	6,953	2,552	36.7%
Donor Dev't:		0	0.0%
Total	190,645	134,241	70.4%

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

0 NIL

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

9 months staff salaries paid , councilors allowance and ex - gratias paid,15 sets of minutes produced for standing committee and 4 Main council meeting held at the council hall and minutes produced.

Expenditure

211101 General Staff Salaries	208,589	121,530	58.3%		
211103 Allowances	98,850	58,259	58.9%		
221002 Workshops and Seminars	19,860	14,470	72.9%		
221007 Books, Periodicals & Newspapers	1,200	600	50.0%		
221008 Computer supplies and Information Technology (IT)	2,099	950	45.3%		
221009 Welfare and Entertainment	3,320	2,100	63.3%		
221011 Printing, Stationery, Photocopying and Binding	4,760	2,363	49.6%		
221012 Small Office Equipment	1,500	720	48.0%		
221017 Subscriptions	4,000	4,000	100.0%		
222001 Telecommunications	1,200	600	50.0%		
227001 Travel inland	7,800	13,352	171.2%		
227004 Fuel, Lubricants and Oils	18,220	8,151	44.7%		
Wage Rec't:	208,589	Wage Rec't:	121,530	Wage Rec't:	58.3%
Non Wage Rec't:	164,589	Non Wage Rec't:	105,564	Non Wage Rec't:	64.1%
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	373,178	Total	227,094	Total	60.9%

Output: LG procurement management services

0 Investigations by PPDA delayed some projects.

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Evaluation meeting held, contract committee meeting held, Works / Supplies / services advertised, minutes of CC produced and contracts awarded, Awarded contracts submitted to Solicitor Generals Office for Approval	7 evaluation committee meetings, 10 contracts committee meeting, 53 contracts awarded and 6 sets of minutes produced
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Expenditure

221002 Workshops and Seminars	2,250	1,124	50.0%
221009 Welfare and Entertainment	549	160	29.1%
221011 Printing, Stationery, Photocopying and Binding	3,500	1,700	48.6%
227001 Travel inland	1,120	560	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,419	3,544	47.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,419	3,544	47.8%

Output: LG staff recruitment services

Non Standard Outputs:	5 commission sitting held in the District Service Commission Board Room and 6 sets of minutes produced for staff recruitment, appointment, confirmation, promotion and disciplinary, Chairperson's salary paid, Gratuity and subscription to DSC Association paid. Minute Taking and Report writing improved	Q3 of 2013/2014 report and Q1 of 2014/2015 report produced and submitted to ESC, PSC, HSC, 3 commissions sitting held at the District service commissions board room. 7 confirmations, 1 promotion, 5 regularization, 1 transfer within service, 4 post humu	0	Overwhelming applications that made short listing days many and expensive.
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Expenditure

211101 General Staff Salaries	24,523	13,500	55.0%
211103 Allowances	990	602	60.8%
221001 Advertising and Public Relations	8,000	4,000	50.0%
221002 Workshops and Seminars	13,150	12,709	96.6%
221004 Recruitment Expenses	10,500	10,488	99.9%
221007 Books, Periodicals & Newspapers	936	372	39.7%
221008 Computer supplies and Information Technology (IT)	1,500	1,302	86.8%
221009 Welfare and Entertainment	800	685	85.6%
221011 Printing, Stationery, Photocopying and Binding	883	661	74.9%
221012 Small Office Equipment	500	267	53.4%

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	1,350	132	9.8%	
227001 Travel inland	17,020	15,911	93.5%	
Wage Rec't:	24,523	13,500	55.0%	
Non Wage Rec't:	56,889	47,130	82.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	81,412	60,630	74.5%	

Output: LG Land management services

No. of Land board meetings	6 (Land Board meeting held, minutes produced and filed)	4 (four meeting held at the lands office.)	66.67	No office space for the Land Board and Land Office, making coordination of work difficult.
No. of land applications (registration, renewal, lease extensions) cleared	200 (Land applications cleared in the District Land office board room, quarterly reports submitted to ministry of Lands, Housing and Urban Development, Inspection of Leases conducted, Area land committee functional)	320 (320 Applications cleared, 2 quarterly report submitted to Ministry of Lands, Housing and Urban Development 14 Leases inspected in the divisions. Compensation rate revised.)	160.00	
Non Standard Outputs:	Not Planned for	Not planned for		

Expenditure

221002 Workshops and Seminars	5,545	3,449	62.2%	
221009 Welfare and Entertainment	800	200	25.0%	
221011 Printing, Stationery, Photocopying and Binding	900	400	44.4%	
227001 Travel inland	4,605	1,750	38.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,850	5,799	48.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,850	5,799	48.9%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (Reports discussed by council)	0 (Not yet submitted.)	.00	Not yet submitted because of heavy schedules of council.
No. of Auditor Generals queries reviewed per LG	4 (Meetings to examine reports conducted, reports produced and submitted and 12 months, queries responded to)	3 (3 meeting held to examine reports conducted, minutes produced and 2 report produced,)	75.00	
Non Standard Outputs:	Not Planned for	NA		

Expenditure

221002 Workshops and Seminars	11,680	11,676	100.0%	
221007 Books, Periodicals & Newspapers	800	550	68.8%	
221009 Welfare and Entertainment	400	400	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,322	1,232	93.2%	

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	682	603	88.4%	
227001 Travel inland	3,200	3,094	96.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,284	17,555	96.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,284	17,555	96.0%	

Output: LG Political and executive oversight

0 NIL

Non Standard Outputs: District Projects monitored 12 monitoring reports produced, and discussed, Business committee meeting held, 9 Business committee held, 9 sets of minutes produced, 2 monitoring visits conducted and report produced, 4 main council conducted at the council hall and 4 sets of Council Minutes Produced and Filed

Expenditure

221007 Books, Periodicals & Newspapers	1,200	600	50.0%	
221008 Computer supplies and Information Technology (IT)	1,500	670	44.7%	
221011 Printing, Stationery, Photocopying and Binding	2,000	900	45.0%	
221012 Small Office Equipment	1,000	442	44.2%	
222001 Telecommunications	1,200	600	50.0%	
227001 Travel inland	91,940	29,484	32.1%	
227004 Fuel, Lubricants and Oils	55,710	27,290	49.0%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	500	50.0%	
282101 Donations	3,000	1,000	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	159,550	61,486	38.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	159,550	61,486	38.5%	

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	10 (Area Land Committees and LC Courts trained at District H/qtrs and 9 Subcounties H/Qrts)	10 (90 Area land committee members and chairpersons together with the district land staff have been trained on land management with support from USAID.)	100.00	The district has purchased a survey equipment and recruited a competent surveyor. There is also both political and technical support to have the district land all surveyed and their land titles processed.
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Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 primary schools and 4 health centres surveyed and Land titles processed,	Teokole P/s, St Paul P/s, corom P/s , Igony P/S, Ayira P/S, Orem P/S, Ayamo P/S Agricultural show ground, Erute, (surveyed and their land titles being processed
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Expenditure

221002 Workshops and Seminars	22,409	7,500	33.5%
227001 Travel inland	35,170	18,543	52.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	57,579	26,043	45.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	57,579	26,043	45.2%

Output: Standing Committees Services

0 NIL

Non Standard Outputs:	30 meetings to be held and 30 minutes produced and filed, at the district head quarters	15 committee meetings held 15 sets of minutes in place .
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Expenditure

221002 Workshops and Seminars	16,500	8,660	52.5%
221009 Welfare and Entertainment	600	350	58.3%
221011 Printing, Stationery, Photocopying and Binding	900	860	95.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	9,870	54.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,000	9,870	54.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of technologies distributed by farmer type	5 (Food Security Famers, market Oriented Farmers and Commercializing Farmers	0 (Not Planned for)	.00	Delayed single spine exercise
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Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

supported with Improved citrus,
Improved Livestock breeds,
Improved Bananas, Improved
maize and Improved Beans)

Non Standard Outputs: Extention workers supported Not Planned for

Expenditure

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

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	4 Review meetings, 4 Technical Auditing & coordination , 4 financial auditing, MSIP meetings, 4 monitoring, visits conducted at District Head quarter, mobilisation and sensitization activities conducted to sub counties (Agali, Amach, Adekokwok, Aromo, Barr, Ngetta, Ogur, Lira and Agweng) and Divisions (Central, Ojwina, Adyel and railways), 1 NAADS Vehicle serviced, fueled and insured and in good running condition, Functional computers, internet conectivity availability	Not planned for	0	No funds released for implementing NAADS activities
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Expenditure

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

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

0 Delayed processing of

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Staff Salaries Paid for 12 months, 4 quarterly review meetings conducted at District Head Quarter, 4 reports submitted to MAAIF, 1 generator serviced, fuel and maintained at District Head Quarter, 36 quarterly technical supervision to sub counties (Adekokwok, Agweng, Lira, Amach, Agail, Ogur, Barr, Ngetta, Agweng), conducted, Agricultural Data collected, PAF monitoring visits of Projects in production department conducted Quarterly at District Head quarters, 1 agricultural tour or exchange visit conducted to Jinja Agric Show, bicycle allowance for 3 staffs paid . Technologies in Livestock, Bee keeping, Crop production, pests, disease and vector control interventions, fisheries management and production sourced from Technology Innovation Centers in Kenya, Monitoring of ALREP activities conducted, Utility Bills (Electricity and Water) Paid, 1 Drivable 2 stanced sanitary facility constructed at District Agricultural Show Ground, painting of district production block and bugler proofing of the 16 windows and 8 Doors of offices in the department done, Installation of water and Electricity at Lira District Agricultural Show Ground done, Setting up of Agricultural Demonstration gardens by Chinese Technicians in vegetables and fruits conducted, 1 desk top computer and printer purchased for crop sub sector, 10 filing cabinets purchased for the department, Atleast 20 supervisory, inspection and certification of all PRDP works projects by Engineering and production department done

9 months staff salaries paid, 3 quarter review meetings conducted at District Production Headquarters, 3 reports submitted to MAAIF, 27 quarterly technical supervisions to sub counties (Adekokwok, Agweng, Lira, Amach, Agail, Ogur, Barr, Ngetta, Agweng) co

funds

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	281,790	166,474	59.1%
211103 Allowances	1,485	969	65.3%
221009 Welfare and Entertainment	6,338	4,754	75.0%
223005 Electricity	3,508	1,169	33.3%
223006 Water	1,972	1,092	55.4%
227001 Travel inland	66,302	10,253	15.5%
228001 Maintenance - Civil	10,561	3,000	28.4%
Wage Rec't:	281,790	Wage Rec't: 166,474	Wage Rec't: 59.1%
Non Wage Rec't:	15,143	Non Wage Rec't: 15,181	Non Wage Rec't: 100.3%
Domestic Dev't:	64,487	Domestic Dev't: 6,055	Domestic Dev't: 9.4%
Donor Dev't:	14,200	Donor Dev't: 0	Donor Dev't: 0.0%
Total	375,620	Total 187,711	Total 50.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned for)	0	Inadequate funding to the crop sector and delayed processing of funds
Non Standard Outputs:	96 Technical supervisory visits conducted to 9 sub counties ((Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Lira, Amach) and 4 divisions (Central, Ojwina, Adyel, and Railways Division , 16 Inspection and certification visits conducted for Agrochemicals and plants products, 50 Particioants (farmers ,traders ,millers, input dealers ,seed companies) mobilized under VODP2 Project, 4 Radio talkshows conducted to create awareness of VODP2 Project, 40 backstopping visits to VODP2 demonstration sites in sub counties, 4 technical auditing of service providers conducted under VODP2 project, 1 M & E visit conducted under VODP2 Project.	72 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 , 8 Inspection and certification visits conducted for Agrochemic		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,240	1,375	61.4%
227001 Travel inland	30,488	8,400	27.6%

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	32,728	<i>Non Wage Rec't:</i>	9,775	<i>Non Wage Rec't:</i>	29.9%
<i>Domestic Dev't:</i>	18,932	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	51,660	Total	9,775	Total	18.9%

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	4 (Payment for Motorized spray pumps procured for pests and disease control in FY 2013/2014 by Otuke Privated Sector Co.)	0 (Not planned for)	.00	Not planned for
Non Standard Outputs:	10 Sets of protective gears procured for pests and disease control, 18 liters of fungicides (Rodazim, 30 kgs of mancozed, 18 liters of insecticides (pirinex), 18 kgs of NODOX, 18 liters of vegmax, 2 liters of fruit fly pheromones (Egnol + Malathion)	Not planned for		

Expenditure

224001 Medical and Agricultural supplies	15,590	13,500	86.6%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,590	<i>Domestic Dev't:</i>	13,500	<i>Domestic Dev't:</i>	86.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,590	Total	13,500	Total	86.6%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2000 (Animals taken to slaughter slabs (1200 H/C, 500 Goats, 100 Sheep, 200 pigs) in Balpe Market, Lira Municipal abattoir, Amach market and Moo Cwari Market))	16641 (Animals taken to slaughter slabs (6,082 H/C, 6,441 Goats, 3,758 pigs, 350 sheep) in Balpe Market, Lira Municipal abattoir, Amach market and Moo Cwari Market))	832.05	Delays in accessing funds
No of livestock by types using dips constructed	0 (Not planned for)	0 (Not planned for)	0	

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	15000 (Animals (Heads of cattle, Shoats and Pets) vaccinated in all 9 sub counties (Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo,) and 4 divisions of Lira Municipal Council (Adyel, Central, Railways and Ojwina). IMO (Indigenous Micro Organism) technology introduced in Pigery management in Adekokwok sub county. 1 demonstration set on NCD control)	26124 (24842 Chichens vaccinated against NCD, fowl typhoid and Gumboro, 481 chicken treated against diarrhoea, 123 Dogs vaccinated against Rabbits, 149 H/C treated against tick born diseases and 351 shoats treated against diarrhoea 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))	174.16	
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Non Standard Outputs:	64 technical supervisory and regulatory enforcement done	32 technical supervisory and regulatory enforcement done in Lira Municipal Abattoir, Amach Market, Moo Cwari Market, Balpe Market and all sub counties, 2 Sensitization meetings of district, sub county officials and community on restocking programme done in
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Expenditure

224001 Medical and Agricultural supplies	13,510	2,200	16.3%
227001 Travel inland	43,616	28,112	64.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,616	28,112	64.5%
Domestic Dev't:	13,510	2,200	16.3%
Donor Dev't:		0	0.0%
Total	57,126	30,312	53.1%

Output: Fisheries regulation

Quantity of fish harvested	5000 (5000 Fish harvested from well established fish ponds from Ogur, Barr, Lira and Ngetta Subcounties)	11000 (11000 Fish harvested from the constructed fish ponds in 9 sub counties (Barr, Lira, Ngetta, Ogur, Aromo, Agali, Agweng, Adekokwok and Amach) and 4 Divisions (Ojwina, Central, Railways and Adyel))	220.00	Inadequate transport means especially the vehicle shared all the heads of sectors, understaffing in the sector
No. of fish ponds stocked	2 (Fish ponds stocked with 5,000 African Cat Fish and 5000 Nile Tilapia and 1 fish cage stocked with 3000 Male Nile Tilapia Fingerings in Aromo and Ngetta Sub counties)	2 (Fish ponds stocked with 5,000 African Cat Fish and 5000 Nile Tilapia in Barr and Ngetta Sub counties)	100.00	

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds constructed and maintained	2 (Demo fish ponds constructed in Aromo and Agweng Sub counties, 10000 fingerlings procured(15-20gms) and stocked, 900kgs of fish pellets purchased and 1 fish cage culture constructed and stocked with 3000 male tilapia fingerlings)	2 (2 demo fish ponds constructed in Aromo and Agweng Sub counties, 10000 fingerlings procured(15-20gms) and stocked, 4000kg of fish pellets purchased and 1 fish cage culture constructed and stocked with 3000 male tilapia fingerlings)	100.00	
Non Standard Outputs:	20 Technical supervisory visits conducted to 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira and Adekokwok and 4 divisions (Central, Adyel, Railways and	60 Technical supervisory visits conducted to 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira and Adekokwok and 4 divisions (Central, Adyel, Railways and Ojwina		

Expenditure

227001 Travel inland	8,216	3,903	47.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,131	3,903	48.0%
Domestic Dev't:	27,885	0	0.0%
Donor Dev't:		0	0.0%
Total	36,016	3,903	10.8%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	482 (482 Tsetse pyramidal traps procured and installed in Amach, Barr, Aromo, Adekokwok, Ngetta, Agali, Agweng, Ogur and Lira sub counties and data on Tsetse infestation collected by volunteers.)	0 (Not yet implemented although contract awarded for procurement of Tse tse pyramidal traps)	.00	Delays in delivery of Tse tse traps by contractor
Non Standard Outputs:	40 technical supervisory visits conducted to Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties, 1 Honey Press Machine, weighing Scale, 500 packaging bottles, 1 weighing scale, 500 labels procured for Value addition promotion in Bee keeping enterprises in Amach, Ogur, Barr, Adekokwok, Agali, Agweng & Aromo. 474 Tsetse pyramidal traps installed, managed and maintained, data on tsetse infestation collected.	30 technical supervisory and back-up visits and monitoring visits conducted to Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties		

Expenditure

224001 Medical and Agricultural supplies	20,551	4,550	22.1%
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Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	15,552	5,455	35.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,552	5,455	35.1%	
Domestic Dev't:	20,551	4,550	22.1%	
Donor Dev't:		0	0.0%	
Total	36,103	10,005	27.7%	

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

No of businesses issued with trade licenses	0 (Not Planned for)	0 (Not Planned for)	0	delayed processing of funds
No of businesses inspected for compliance to the law	0 (Not Planned for)	0 (Not Planned for)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	10 (Trade Sensitization meetings organized at District including subcounties of Aromo, Agweng, Agali Amach, Barr, Ogur, Ngetta, Lira and Adekokwok)	2 (2 Trade Sensitization meetings organized at District including subcounties of Aromo, Agweng, Agali Amach, Barr, Ogur, Ngetta, Lira and Adekokwok)	20.00	
No of awareness radio shows participated in	4 (Awareness creation radio talkshows conducted)	1 (No Awareness creation (radio talkshow) conducted within the quarter)	25.00	
Non Standard Outputs:	50 traders trained on trade policies, 2 advisory services conducted, 60 participants provided with entrepreneurial skills and starting a business, 100 farmers trained in better grain , dairy coffe,cearal,oilseed crop,and root crop farming management practices, 13 notice boards for Market information fixed in 9 sub counties (Aromo, Ogur, Agweng, Agali, Ngetta, Barr, Amach, Lira and Adekokwokand 4 divisions (Adyel, Central, Railways, and Ojwina), 1 Net working meeting for 40 stakeholders conducted	10 traders sensitized and trained on trade policies, 2 advisory services conducted, 60 participants provided with entrepreneurial skills and starting a business, 100 farmers trained in better grain , dairy coffe,cearal,oilseed crop,and root crop farming m		

Expenditure

227001 Travel inland	23,028	13,345	58.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	12,900	13,345	103.4%	
Donor Dev't:	10,128	0	0.0%	
Total	23,028	13,345	58.0%	

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 Very little complaints about the salaries issues.

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

211101 General Staff Salaries	2,026,606	1,319,198	65.1%
211103 Allowances	2,475	1,782	72.0%

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	272,945	138,579	50.8%	
221008 Computer supplies and Information Technology (IT)	8,935	6,712	75.1%	
221009 Welfare and Entertainment	1,581	1,327	83.9%	
221011 Printing, Stationery, Photocopying and Binding	18,224	4,154	22.8%	
221012 Small Office Equipment	850	50	5.9%	
221014 Bank Charges and other Bank related costs	1,000	145	14.5%	
222003 Information and communications technology (ICT)	1,800	1,496	83.1%	
223005 Electricity	1,500	2,272	151.5%	
223006 Water	1,500	740	49.3%	
227001 Travel inland	278,856	15,029	5.4%	
227004 Fuel, Lubricants and Oils	3,456	1,022	29.6%	
228002 Maintenance - Vehicles	32,905	9,919	30.1%	
Wage Rec't:	2,026,606	Wage Rec't: 1,319,198	Wage Rec't:	65.1%
Non Wage Rec't:	152,917	Non Wage Rec't: 33,048	Non Wage Rec't:	21.6%
Domestic Dev't:	18,857	Domestic Dev't: 16,091	Domestic Dev't:	85.3%
Donor Dev't:	458,754	Donor Dev't: 134,087	Donor Dev't:	29.2%
Total	2,657,133	Total 1,502,424	Total	56.5%

Output: Promotion of Sanitation and Hygiene

0 Work well done

Non Standard Outputs:	Water Quality analysis conducted water quality testing conducted School health program & Health inspections done	7 School health inspection done Advocacy done in Aromo, Community led total sanitation done in Agweng Sub County in 54 villages, Drammer performance 3 groups one in the community, VHT meetings 52 in Ngetta sub-county and 54 in Agweng sub-county., F
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Expenditure

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

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

Number of inpatients that visited the NGO Basic health facilities	13692 (Patients /Clients Admitted in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III,	7903 (Patients /Clients Admitted in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III,	57.72	Good mobilization and no stockout of medicines and supplies However,
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Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

	Amuca SDA HC III, St Francis HC II, CHARIS HC III)	Amuca SDA HC III, St Francis HC II, CHARIS HC III)		PHC Non wage grants was not disbursed in the operational bank account of NGO Health facilities in Q3.
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)	4535 (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)	126.68	
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)	1376 (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)	98.99	
Number of outpatients that visited the NGO Basic health facilities	57935 (PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	51225 (PAG H/C IV, Lira Medical centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC)	88.42	

Non Standard Outputs: Not Planned For Not planned for.

Expenditure

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

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

%age of approved posts filled with qualified health workers	99 (Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCII)	89 (Available post filled with qualified staff in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCII)	89.90	All the lower health facilities did not received quarter two and three PHC non wage grant for service deliveries. These have affected the performance for quarter two and three mostly outreaches.
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)	531 (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)	255.29	

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
No. of trained health related training sessions held.	30 (Training session conducted in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)	19 (Training session conducted in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)	63.33	
Number of outpatients that visited the Govt. health facilities.	150500 (Clients/patients visted \OPD in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)	203613 (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)	135.29	
No. and proportion of deliveries conducted in the Govt. health facilities	3100 (Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)	6635 (Births supervised by trained health worker in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)	214.03	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 751 villages in the district)	90 (Functional VHTs in all the 751 villages in the district)	100.00	
No. of children immunized with Pentavalent vaccine	12570 (children immunized at the health facilities(statics) and the designated outreaches in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)	8771 (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)	69.78	

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	31570 (Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)	20805 (Patients/Clients admitted in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)	65.90	
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Non Standard Outputs: Not Planned for Not Planned for.

Expenditure

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

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

No of staff houses rehabilitated	1 (Not Planned for)	0 (Not planned for.)	.00	The award of the project delayed and the work is on a slow progress.
No of staff houses constructed	1 (Completion of staff house at Abala H/C III (rollover))	1 (Completion of staff house at Abala H/C III is on going.)	100.00	
Non Standard Outputs:	Not Planned for	Not planned for.		

Expenditure

231002 Residential buildings (Depreciation)	43,282	2,695	6.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	47,282	2,695	5.7%	
Donor Dev't:		0	0.0%	
Total	47,282	2,695	5.7%	

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Marternity wards in Barr HCIII completed)	1 (Marternity wards in Barr HCIII has been completed)	100.00	Completion of the two Maternity wards have been completed waiting only commisionning.
No of maternity wards rehabilitated	1 (Martnity ward marternity wards in Anyangatir H/C III, , completed)	1 (Construction of marternity wards in Anyangatir H/C III is completed)	100.00	
Non Standard Outputs:	Not Planned for	Not planned for.		

Expenditure

231001 Non Residential buildings (Depreciation)	62,000	3,290	5.3%	
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Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	82,000	Domestic Dev't:	3,290	Domestic Dev't:	4.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	82,000	Total	3,290	Total	4.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1520 (The Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S)	1464 (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)	96.32	Over performance majorly because of a new shift in salary structure for Headteachers in primary schools to U4
	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,	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,		

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers

1520 (The Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S

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

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

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

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

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

1464 (The Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S

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

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

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

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

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

96.32

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

Non Standard Outputs: Not planned for Not planned for

Expenditure

211101 General Staff Salaries	8,820,660	6,012,661	68.2%	
Wage Rec't:	8,820,660	Wage Rec't: 6,012,661	Wage Rec't: 68.2%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,820,660	Total 6,012,661	Total 68.2%	

Output: PRDP-Primary Teaching Services

No. of School management committees trained	2139 (The School management committee members are located in 93 Government aided primary schools in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S	2139 (The School management committee members are located in 93 Government aided primary schools in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S	100.00	Good progress
	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S		
	Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S,	Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S,		
	Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S	Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S		
	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo		
	Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S,	Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S,		

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

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

Expenditure

211103 Allowances	11,287	16,000	141.7%
221001 Advertising and Public Relations	1,000	600	60.0%
221002 Workshops and Seminars	40,891	29,000	70.9%
221009 Welfare and Entertainment	10,000	12,000	120.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	63,178	57,600	91.2%
Donor Dev't:		0	0.0%
Total	63,178	57,600	91.2%

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

No. of pupils sitting PLE	5690 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S)	5600 (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)	98.42	Normal progress
	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	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		

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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6. Education

P/S, Akalocero P/S, Ayira P/S

P/S, Akalocero P/S, Ayira 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,

Cura P/S, Ongura P/S,

Anyomore P/S, Akwiaworo

Anyomore P/S, Akwiaworo

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

Agweng P/S, Abala P/S, Orit

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

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

Ayami P/S

Ayami P/S

Aromo Sub County

Aromo Sub County

Aromo P/S, Oketkwer, Okio

Aromo P/S, Oketkwer, Okio

P/S, Apua P/S, Acutkumu P/S,

P/S, Apua P/S, Acutkumu P/S,

Ayile P/S, Walela P/S, Akore

Ayile P/S, Walela P/S, Akore

P/S,)

P/S,)

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one

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

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

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

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

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

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

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

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

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

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

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

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

114.67

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs 10000 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S 9700 (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 97.00

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

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

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

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

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

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

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

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

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

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

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE

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

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

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

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

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

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

83392 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S

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

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

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

97.02

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Not planned for Not planned for

Expenditure

263101 LG Conditional grants	712,740	517,551	72.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	712,740	517,551	72.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	712,740	517,551	72.6%	

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

No. of classrooms rehabilitated in UPE	16 (Akany,Amuca Atimikoma, and Burlobo Rock View)	16 (Amuca Atimikoma, and Burlobo Rock View rehabilitated)	100.00	Under performance because the contractor has not requested for funds.
No. of classrooms constructed in UPE	6 (The Classrooms are located at Akangi p/s,Okile,Ngetta girls, Oketkwer PS and Abongorwot p/s.)	12 (Classrooms at Akangi p/s,Okile,Atimikoma, Oketkwer PS and Burlobo Rockview p/s constructed)	200.00	
Non Standard Outputs:	Not Planned for	Not Planned for		

Expenditure

231001 Non Residential buildings (Depreciation)	317,309	76,494	24.1%	
281504 Monitoring, Supervision & Appraisal of capital works	20,000	12,000	60.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	387,855	88,494	22.8%	
Donor Dev't:		0	0.0%	
Total	387,855	88,494	22.8%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)	0	Under performance because the contractor has not yet been paid
No. of latrine stances constructed	10 (5 stance Drainable Toilet Constructed at Agweng P/S(2 No.), Agak P/S (1 No.), Wiodyek P/S (1 No.),Odoro P/S (1 No.), Obot P/S (1 No.), Alebere P/S (1 No.), Atira P/S (1 No.), Coorom (1 No.) and Barapwo P/S (1 No.))	10 (5 stance Drainable Toilet at Ororo p/s and Alebere P/S Constructed but will be paid in Q4)	100.00	

Non Standard Outputs: Not planned for Not planned for

Expenditure

231001 Non Residential buildings (Depreciation)	30,000	10,090	33.6%	
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Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

No. of students sitting O level	1500 (tudents in Secondary schools ie, Dr Obote College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)	1500 (Teachers paid salaries are in Dr Obote College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)	100.00	Under performance because Secondary school has staffing gap.
No. of students passing O level	400 (tudents in Secondary schools ie, Dr Obote College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)	270 (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.)	67.50	
No. of teaching and non teaching staff paid	400 (Teachers paid salaries are in Dr Obote College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)	376 (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.)	94.00	
Non Standard Outputs:	Not planned for	Not planned for		
Expenditure				
211101 General Staff Salaries	2,224,042	1,496,546	67.3%	
<i>Wage Rec't:</i>	2,224,042	<i>Wage Rec't:</i> 1,496,546	<i>Wage Rec't:</i> 67.3%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,224,042	Total 1,496,546	Total 67.3%	

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

No. of students enrolled in USE	13663 (The schools are Agweng SS, Amach Complex SS, Amach Modern SS, Aromo Vocational SS, Barr SS, Bishop Trantino College, Buluge Comprehensive School, Comboni College, Crane Comprehensive SS, DJRA Comprehensive School, Dr. Obote College Boroboro, King	21293 (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	155.84	Over performance because this money is released in three quarters only.
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Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs: Not planned for

Expenditure

263101 LG Conditional grants	1,367,581	1,361,445	99.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,367,581	1,361,445	99.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,367,581	1,361,445	99.6%

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education 1410 (Canon Lawrence Primary Teachers College Lira, Nurse training school, UTC Lira, Ave Maria Polytechnic and Barlonyo Technical institute.) 2580 (Canon Lawrence Primary Teachers College Lira, Nurse training school, UTC Lira, Ave Maria Polytechnic and Barlonyo Technical institute.) 182.98 Over performance due to release of the grant in three quarters only.

No. Of tertiary education Instructors paid salaries 30 (Payment of Salaries to staff and transfer of Conditional grants to Canon Lawrence Primary Teachers College Lira, Barlonyo Technical institute, Lira Technical school and Nurse training School.) 32 (Payment of Salaries to staff and transfer of Conditional grants to Canon Lawrence Primary Teachers College Lira, Barlonyo Technical institute, Lira Technical school and Nurse training School.) 106.67

Non Standard Outputs: Not planned for

Expenditure

211101 General Staff Salaries	320,782	121,647	37.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	95,224	64,147	67.4%
211103 Allowances	72,465	48,674	67.2%
213001 Medical expenses (To employees)	44,405	36,220	81.6%
221002 Workshops and Seminars	74,360	50,834	68.4%
221007 Books, Periodicals & Newspapers	42,071	40,950	97.3%
221008 Computer supplies and Information Technology (IT)	30,000	18,153	60.5%
221009 Welfare and Entertainment	409,576	276,282	67.5%
221011 Printing, Stationery, Photocopying and Binding	42,604	44,381	104.2%
221012 Small Office Equipment	10,000	10,000	100.0%
221014 Bank Charges and other Bank related costs	638	826	129.5%

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

223005 Electricity	38,500	16,200	42.1%	
223006 Water	65,000	12,775	19.7%	
224001 Medical and Agricultural supplies	21,226	14,100	66.4%	
224004 Cleaning and Sanitation	9,888	5,630	56.9%	
224005 Uniforms, Beddings and Protective Gear	30,922	13,001	42.0%	
227001 Travel inland	349,338	99,539	28.5%	
227004 Fuel, Lubricants and Oils	54,158	46,399	85.7%	
228002 Maintenance - Vehicles	12,300	10,037	81.6%	
228003 Maintenance – Machinery, Equipment & Furniture	90,289	23,631	26.2%	
228004 Maintenance – Other	59,579	8,238	13.8%	
Wage Rec't:	320,782	Wage Rec't: 121,647	Wage Rec't: 37.9%	
Non Wage Rec't:	1,552,544	Non Wage Rec't: 840,016	Non Wage Rec't: 54.1%	
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	1,873,326	Total 961,663	Total 51.3%	

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

0 Normal progress

Non Standard Outputs:	12 months transport allowances of support staff paid, Schools Inspected/Supervised, Electricity Bills Paid and Staff Salaries for Education paid.	9 months salary of staff paid, Schools Inspected/Supervised, Electricity Bills Paid and Administrative issues handled.
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Expenditure

211101 General Staff Salaries	72,065	53,380	74.1%
211103 Allowances	1,980	2,112	106.7%
221002 Workshops and Seminars	6,092	1,500	24.6%
221007 Books, Periodicals & Newspapers	1,000	981	98.1%
221008 Computer supplies and Information Technology (IT)	3,000	780	26.0%
221009 Welfare and Entertainment	2,880	198	6.9%
221011 Printing, Stationery, Photocopying and Binding	4,500	1,555	34.6%
221012 Small Office Equipment	750	284	37.9%
223005 Electricity	1,015	650	64.0%
227001 Travel inland	25,951	37,812	145.7%
227004 Fuel, Lubricants and Oils	6,776	7,500	110.7%
228002 Maintenance - Vehicles	3,869	646	16.7%

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	72,065	<i>Wage Rec't:</i>	53,380	<i>Wage Rec't:</i>	74.1%
<i>Non Wage Rec't:</i>	43,233	<i>Non Wage Rec't:</i>	49,398	<i>Non Wage Rec't:</i>	114.3%
<i>Domestic Dev't:</i>	21,080	<i>Domestic Dev't:</i>	4,620	<i>Domestic Dev't:</i>	21.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	136,377	Total	107,397	Total	78.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	14 (Nine government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)	14 (Nine government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)	100.00	Normal progress
No. of tertiary institutions inspected in quarter	2 (Canon Lawrence College PTC and DJRA Comprehensive School inspected)	2 (Canon Lawrence College PTC and DJRA Comprehensive School inspected)	100.00	
No. of inspection reports provided to Council	10 (Inspection reports on primary,secondary and tertiary schools. Provided to Council)	6 (Inspection reports on primary,secondary and tertiary schools. Provided to Council)	60.00	

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter

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

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

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

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

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

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

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

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

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

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

100.00

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Not Planned for Not Planned for

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	2,500	62.5%
221012 Small Office Equipment	1,000	1,000	100.0%
227001 Travel inland	4,533	5,500	121.3%
228002 Maintenance - Vehicles	1,000	1,500	150.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,533	10,500	99.7%
Donor Dev't:		0	0.0%
Total	10,533	10,500	99.7%

Output: Sports Development services

0 Normal progress

Non Standard Outputs: Co-curricular activities in the district and Games & Sports supported.Sports equipments purchased and supplied.

Expenditure

227001 Travel inland	5,692	2,846	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,692	2,846	50.0%
Domestic Dev't:	10,000	0	0.0%
Donor Dev't:		0	0.0%
Total	15,692	2,846	18.1%

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

No. of children accessing SNE facilities	300 (Children 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	285 (Children 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	95.00	Normal progress
	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 :	Barr Sub County :		

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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,)

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,)

No. of SNE facilities operational 10 (Special Needs teachers in Ngetta Girls School of the Blind Tranined.) 10 (Special Needs teachers in Ngetta Girls School of the Blind Tranined.) 100.00

Non Standard Outputs: Not planned for Not planned for

Expenditure

227001 Travel inland	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,000	1,000	25.0%
Donor Dev't:		0	0.0%
Total	4,000	1,000	25.0%

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering**Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	12 months salary of staff paid, , Quality of works controlled, Operational District Road Committee, and Fuctional vehicles and plants, Projects monitored, Roads Gangs Paid	3 months salary of traditional civil servants paid. 3 months salary of road gangs paid. Vehicles and plants maintained.projects monitored.	0	cross cutting issues attended to.
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Expenditure

223005 Electricity	960	960	100.0%
223006 Water	876	876	100.0%
211101 General Staff Salaries	347,066	58,452	16.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,557	110,131	1287.0%
221009 Welfare and Entertainment	1,338	1,028	76.9%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,391	95.6%
221012 Small Office Equipment	500	400	80.0%
228002 Maintenance - Vehicles	30,000	14,422	48.1%
Wage Rec't:	347,066	Wage Rec't: 58,452	Wage Rec't: 16.8%
Non Wage Rec't:	44,731	Non Wage Rec't: 130,208	Non Wage Rec't: 291.1%
Domestic Dev't:	7,416	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	399,214	Total 188,661	Total 47.3%

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

No of bottle necks removed from CARs	9 (9 bottle necks removed)	9 (Funds transferred to the subcounties for implementation of road works at Ateri P/s Wigweng TC Adyaka P/s(6km), Porkland Araki Adwila(5 km), Teyao mkt Acutkumu olilo p/s(6.8 km), Aromo p/s Otara p/s (2) swamps(2 km), Adyaka Pdc Amori Otimikomwa (6	100.00	N/A
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Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	and roads graded from Ateri P/s Wiggeng TC Adyaka P/s(6km), Porkland Araki Adwila(5 km), Teyao mkt Acutkumu olilo p/s(6.8 km), Aromo p/s Otara p/s (2) swamps(2 km), Adyaka Pdc Amori Otimikomwa (6 km), Okii Oyere Alik (6 km), Te-Aria TC Obi river (12km), Bar oddwong Teokoo (6 km), Awita Olengobir (6 km)	km), Okii Oyere Alik (6 km), Te-Aria TC Obi river (12km), Bar oddwong Teokoo (6 km), Awita Olengobir (6 km))		
		Not planned for		

Expenditure

263312 Conditional transfers for Road Maintenance	62,043	72,345	116.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	72,345	72,345	100.0%
Donor Dev't:		0	0.0%
Total	72,345	72,345	100.0%

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

Non Standard Outputs:	Pick up Reg. No. LG - 0014 - 66 supplied in FY 2013/2014 paid for	Done in quarter 1	0	N/A
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Expenditure

231004 Transport equipment	120,000	118,286	98.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	120,000	118,286	98.6%
Donor Dev't:		0	0.0%
Total	120,000	118,286	98.6%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	15 (Low Cost Application on the road from Boroboro to Soroti Road done, Rehabilitation of Cuk Omodo to Olaka Annex P/S in Lira Sub County)	0 (N/A)	.00	N/A
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Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads constructed	11 (Akuriluba to Ongica swamp (3 km) ,Amach to Dokolo Border (8 km), Ariti Corner to Akany P/S, roads constructed and Awangwia Swamp Filled)	27 (Ariri b Akany 8.8 kms complted and Awang wia swamp completed.Akuriluba ongica 2 km in Ngetta subcounty shaped, Amach dokolo br 8 kmsin Amach sub county rehabilitated, Ayago Opem 7 kms in Adekokwok, Ngetta and Barr subcounties rehabilitated and Low cost seal road 1 km in Adekokwok sub county shaped ready for surface application)	245.45	
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Non Standard Outputs: Not Planned for N/A

Expenditure

231003 Roads and bridges (Depreciation)	982,974	708,368	72.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	486,402	439,830	Domestic Dev't:	90.4%
Donor Dev't:	496,571	268,537	Donor Dev't:	54.1%
Total	982,974	708,368	Total	72.1%

Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Box Culverts constructed Across Apuce Swamp in Aromo Sub County)	1 (Amco culvert 2 lines 2100mm & 900mm installed on Apuce swamp crossing on Agwa bridge Moocwari road in Aromo subcounty)	100.00	N/A
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Non Standard Outputs: Not Planned for N/A

Expenditure

231003 Roads and bridges (Depreciation)	74,105	45,064	60.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	74,105	45,064	Domestic Dev't:	60.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	74,105	45,064	Total	60.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water*Function: Rural Water Supply and Sanitation*

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water*1. Higher LG Services***Output: Operation of the District Water Office**

			0	NA
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)	7 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)		

Expenditure

211101 General Staff Salaries	20,804	15,259	73.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,224	1,434	34.0%
221007 Books, Periodicals & Newspapers	1,200	725	60.4%
221011 Printing, Stationery, Photocopying and Binding	2,400	1,227	51.1%
222001 Telecommunications	800	600	75.0%
223005 Electricity	600	207	34.5%
223006 Water	600	150	25.0%
227001 Travel inland	27,000	22,971	85.1%
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%
228002 Maintenance - Vehicles	4,800	4,243	88.4%
Wage Rec't:	20,804	Wage Rec't: 15,259	Wage Rec't: 73.3%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	44,212	Domestic Dev't: 33,558	Domestic Dev't: 75.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	65,017	Total 48,817	Total 75.1%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	58 (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)	26 (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)	44.83	NA
No. of supervision visits during and after construction	58 (Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	55 (Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	94.83	
No. of water points tested for quality	58 (Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at labaratory base at the district)	26 (Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at labaratory base at the district)	44.83	

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (NA)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly Meetings held at the District head quarters)	3 (Quarterly Meetings held at the District head quarters)	75.00	
Non Standard Outputs:	NA	NA		

Expenditure

221002 Workshops and Seminars	3,600	2,700	75.0%	
227001 Travel inland	28,320	15,960	56.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	31,920	18,660	Domestic Dev't:	58.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	31,920	Total 18,660	Total	58.5%

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (NA)	0	NA
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (NA)	0	
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (NA)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (NA)	0	
No. of water points rehabilitated	12 (Deep Borehole Rehabilitated in the Sub Counties of Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amacy, Lira and Adekokwok.)	12 (Deep Borehole Rehabilitated in the Sub Counties of Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amacy, Lira and Adekokwok.)	100.00	
Non Standard Outputs:	50 Non functional water sources Assessed, Retention for rehabilitation for FY 2013/2014 Paid, Rollover of Rehabilitation of 2 Boreholes from FY 2013/2014 paid	Done in quarter 1		

Expenditure

227001 Travel inland	4,000	4,000	100.0%	
228004 Maintenance – Other	54,050	16,670	30.8%	

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	58,050	<i>Domestic Dev't:</i>	20,670	<i>Domestic Dev't:</i>	35.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	58,050	Total	20,670	Total	35.6%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	50 (Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	40 (Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	80.00	NA
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (CLTS,triggered and Sanitation week activities conducted in Ngetta and Agali)	4 (CLTS,triggered and Sanitation week activities conducted in Ngetta and Agali)	100.00	
No. of water and Sanitation promotional events undertaken	4 (Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities will be conducted)	3 (Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities will be conducted)	75.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (District and Sub-county advocacy activities done)	2 (District and Sub-county advocacy activities done)	100.00	
No. of water user committees formed.	50 (WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	23 (WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	46.00	
Non Standard Outputs:	Not planned for	NA		

Expenditure

221002 Workshops and Seminars	20,000	16,988	84.9%
227001 Travel inland	53,880	41,444	76.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	11,414
<i>Domestic Dev't:</i>	51,880	<i>Domestic Dev't:</i>	47,018
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	73,880	Total	58,431
			79.1%

3. Capital Purchases

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	NA
Non Standard Outputs:	5 ferro cement tanks constructed at Public Institutions at sub counties of Barr, Lira, ogur, Amach, Ngetta, Aromo, Agweng, Adekokwok, Agali,	5 ferro cement tanks constructed at Public insitutions at At sub counties of Amach, Ngetta, Aromo, Adekokwok, Agali, completed		

Expenditure

231007 Other Fixed Assets (Depreciation)	36,900	31,262	84.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,900	31,262	84.7%
Donor Dev't:		0	0.0%
Total	36,900	31,262	84.7%

Output: Spring protection

No. of springs protected	12 (Springs protected in sub-counties(Barr, Amach, Agali, Agweng, Ngetta and Lira), Rolled over projects(spring protection) completed and Retention and paid for)	12 (Springs protected in sub-counties(Barr, Amach, Agali, Agweng, Ngetta and Lira), Rolled over projects(spring protection) completed and waits rentention)	100.00	NA
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Non Standard Outputs:	NA	NA
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Expenditure

231007 Other Fixed Assets (Depreciation)	54,700	49,414	90.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	54,700	49,414	90.3%
Donor Dev't:		0	0.0%
Total	54,700	49,414	90.3%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Shallow wells constructed in Barr, Amach, Agweng, Ngetta, Agali and Adekokwok sub-counties)	10 (Shallow wells constructed in Barr, Amach, Agweng, Ngetta, Agali and Adekokwok sub-counties completed and awaits payment of rentention)	100.00	NA
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Non Standard Outputs:	NA	NA
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Expenditure

231007 Other Fixed Assets (Depreciation)	87,150	47,764	54.8%
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Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	87,150	<i>Domestic Dev't:</i>	47,764	<i>Domestic Dev't:</i>	54.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	87,150	Total	47,764	Total	54.8%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	8 (Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo and Barr)	8 (Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo and Barr)	100.00	NA
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		

Expenditure

231007 Other Fixed Assets (Depreciation)	160,000	144,717	90.4%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	160,000	<i>Domestic Dev't:</i>	144,717	<i>Domestic Dev't:</i>	90.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	160,000	Total	144,717	Total	90.4%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (NA)	0 (NA)	0	NA
No. of deep boreholes drilled (hand pump, motorised)	8 (Deep well drilled and sited in the sub counties of Lira, Ngetta, Ogur and Agweng)	8 (Deep well drilled and sited in the sub counties of Lira, Ngetta, Ogur and Agweng)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

231007 Other Fixed Assets (Depreciation)	156,137	145,663	93.3%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	156,137	<i>Domestic Dev't:</i>	145,663	<i>Domestic Dev't:</i>	93.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	156,137	Total	145,663	Total	93.3%

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

No. of new connections made to existing schemes	4 (operation and maintenace of water shcemes interms replacements of spareparts, maitenace of solar pannels,water quality testing of	3 (Operation and Maintenace of water shcemes interms of - technical assesment for Alelong and Okwang schemes - replacements of spareparts ,	75.00	NA
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Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

the pipe water in Barr, Ogur, Agweng and Amach)

maintenance of solar pannels in Otwal, Bar, Pakele, Aboke, Olilim, Iceme
 - replacement of 10 damaged solar pannel in Paboo in Amuru district
 - replacement of solar pump in Lamwo District
 - replacement of solar pump, control pannels, main cable for solar in Padibe in Lamwo
 - Procured 100 cold meters and valve)

Non Standard Outputs: N/A

NA

Expenditure

228001 Maintenance - Civil	350,000	262,500	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	350,000	262,500	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	350,000	262,500	75.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	12 months salary for staff paid, Support staff for NRD well facilitated, printers and copiers for NRD operational, Electricity and water bills for NRD office block paid; ind the compound cleaned throughout the year	9 months salary for staff paid, Q1 and Q2 Natural Resources reports submitted to Ministry of water and Environment, Electricity and water bill paid for the whole FY 2014/15, Wages for the compound and office cleaners paid for the 3 quarters, stationery an	0	Funds are processed and provided timely to planned activities.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,472	1,600	35.8%
223005 Electricity	720	500	69.4%
223006 Water	480	360	75.0%
211101 General Staff Salaries	108,548	82,524	76.0%

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	2,970	700	23.6%	
227001 Travel inland	1,337	965	72.2%	
228004 Maintenance – Other	514	315	61.3%	
Wage Rec't:	108,548	Wage Rec't: 82,524	Wage Rec't:	76.0%
Non Wage Rec't:	10,493	Non Wage Rec't: 4,440	Non Wage Rec't:	42.3%
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	119,041	Total 86,964	Total	73.1%

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

No. of community members trained (Men and Women) in forestry management	240 (Community members of Anyomorem and Telela parishes sensitised on construction, operation & maintenance of fuelwood efficient cookstoves)	240 (240 participants sensitised in management of Environment and Natural Resources in Amuca Parish, Lira Sub county)	100.00	Good mobilisation and relevance of the activity to the need of the communities
No. of Agro forestry Demonstrations	240 (Households trained in construction, operation and maintenance of fuelwood efficient stoves in Anyomorem parish))	290 (290 households trained in Lira AND Ngetta sub counties in construction, operation & maintenance of fuelwood efficient cookstoves.)	120.83	
Non Standard Outputs:	communities of the parishes of Anyomorem and Telela parishes mobilised and sensitised on the link between fuelwood efficient cookstoves use and mitigation of climate change	150 households in telela parish were sensitised on management and wise use of environment and natural resources including issues of climate change and Disaster risk reduction		

Expenditure

227001 Travel inland	6,000	4,205	70.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,000	Domestic Dev't: 4,205	Domestic Dev't:	70.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	6,000	Total 4,205	Total	70.1%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (community wetlands Action Plans prepared (Okole wetlands in Anyomorem and Omito parishes))	2 (2 community wetlands management plan in Anyomorem and omito parishes in place.)	100.00	Good mobilisation using community leaders and structures and proper timing of the activity.
Non Standard Outputs:	Awareness on the need for proper conservation and management of Okole wetland created	100 members of the communities sensitised to raise awareness for the conservation of the wetland but 30 people were selected and engaged in the consultative process for the preparation of the Community wetland management plan.		

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	12,084	9,060	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,084	9,060	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,084	9,060	75.0%	

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1800 (the District lists of taxable natural resources and their location documented; sub county environment committees trained on mainstreaming environment in development projects and plans; the district state of environment plan updated; FIEFOC Communities trained on Tree Nursery and plantation Management , communities trained on energy saving technologies and communities in Lira District sensitised on ENR Management)	1451 (371 sub county leaders sensitised on management of wetlands with a focus of demarcation of wetland boundaries and 1279 members of the communities in the sub counties of Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Amac and Agali sensitised on climate change and disaster risk reduction and 172 people trained in (62 prequalified contractors trained in environmental integration and implementation in contract works; 60 people trained in construction, use and maintenance of fuelwood efficient technologies and 50 people trained in plantation forest management).)	80.61	Poor turn up at the meeting since the exercise coincided with the onset of rainfall and farmers were busy preparing their gardens for planting their crops.
Non Standard Outputs:	mobilsation and sensitisation of communities on sustainable use and management of environmental resources conducted	1451 members of the communities and sub county leaders were sensitised of management and use of the wetland and climate change and DRR in the sub counties of Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Amac and Agali		

Expenditure

227001 Travel inland	76,772	58,714	76.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	76,772	58,714	76.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	76,772	58,714	76.5%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys	80 (All planned projects under LGMSD-2 in the sub counties	77 (77 projects in the sub counties of Aromo, Agweng,	96.25	Good weather and transport that makes
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Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

undertaken	of Agali, Amac, Barr, Adekokowok, Lira, Ngetta, Ogur, Agweng and Aromo screened and mitigation measures prepared for inclusion in bid documents)	Ogur, Ngetta, Lira, Adekokowok, Barr, Amach and Agali monitored for their compliance with the environmental requirements in the implementation)		accessing sites easier and convinient.
Non Standard Outputs:	All project management committees trained on monitoring implementation of planned environmental mitigation measures	77 projects in the sub counties of Aromo, Agweng, Ogur, Ngetta, Lira, Adekokowok, Barr, Amach and Agali monitored for their compliance with the environmental requirements in the implementation		

Expenditure

227001 Travel inland	5,241	5,310	101.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,241	5,310	101.3%
Donor Dev't:		0	0.0%
Total	5,241	5,310	101.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 months salary for staff paid, The six National Celebrations organised, office desk for the HoD purchased, compound maintained, IT accessories, internet services, stationery purchased, allowances paid, vehicle and motorcycles repaired, water and electricity bills paid; Ipad, binding machine, LCD, one desk top screen and UPS purchased/procured. BFP, Annual workplan and Budget prepared.	9 months Staff salarie were paid, 5 celebrations day organised, compound maintained, IT assessories procured, allowances paid. Veichles and motorcycles repaired, bills for water and electricity paid, BFP, annual workplan and quarterly report produced.	0	Insufficient and delayed releasses of funds for the activities stifle work.
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Expenditure

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	97,897	81,312	83.1%	
211103 Allowances	1,400	1,400	100.0%	
221008 Computer supplies and Information Technology (IT)	1,000	285	28.5%	
221009 Welfare and Entertainment	3,000	3,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	800	430	53.8%	
221012 Small Office Equipment	364	310	85.1%	
223005 Electricity	957	600	62.7%	
223006 Water	900	560	62.2%	
227001 Travel inland	2,380	2,975	125.0%	
228002 Maintenance - Vehicles	4,100	1,540	37.6%	
228004 Maintenance – Other	1,456	1,304	89.6%	
Wage Rec't:	97,897	Wage Rec't: 81,312	Wage Rec't:	83.1%
Non Wage Rec't:	16,757	Non Wage Rec't: 12,404	Non Wage Rec't:	74.0%
Domestic Dev't:	5,640	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	120,293	Total 93,716	Total	77.9%

Output: Probation and Welfare Support

No. of children settled	2 (Through partners, the Day of African Child would be organised and celebrated)	6 (Children with their parents, received and handled 31 juvenile cases)	300.00	insufficient local revenue to organise for the day.
Non Standard Outputs:	Community mobilised for the celebration days	To be implemented in Q4		

Expenditure

227001 Travel inland	2,676	1,140	42.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	2,676	Non Wage Rec't: 1,140	Non Wage Rec't:	42.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	2,676	Total 1,140	Total	42.6%

Output: Adult Learning

No. FAL Learners Trained	250 (FAL classes established and operational in all the 9 sub counties (Amac, Agali, Barr, Adekokwok, Ngetta, Ogur, Lira, Agweng, Aromo). FAL instructors recruited, deployed and assessed the FAL learners, Learners able to read and write.)	6000 (182 FAL classes established and operational in all the 9 sub counties (Amac, Agali, Barr, Adekokwok, Ngetta, Ogur, Lira, Agweng, Aromo). 182 FAL instructors recruited, deployed and assessed the FAL learners, Learners able to read , write, and practice the functional instruction given.)	2400.00	Farming activities always disrupt the learnings accompanied with the late releases.
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Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Adult learners able to read and write	Adult learners able to read ,write and apply the knowledge in their daily activities.
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Expenditure

221002 Workshops and Seminars	4,800	4,909	102.3%
227001 Travel inland	2,080	2,050	98.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	11,437	6,959	Non Wage Rec't: 60.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	11,437	6,959	Total 60.8%

Output: Gender Mainstreaming

Non Standard Outputs:	Community mobilised for all development projects, monitoring of all projects funded. Gender equality and empowerment promoted, safety shelter operational in the district. Building the capacity of the SCDO in conducting Gender audit, mainstreaming and analysis in the district	Community mobilised for all development projects, monitoring of all projects funded. Gender equality and women empowerment promoted, safety shelter operational in the district. Building the capacity of the SCDO in conducting Gender audit, mainstreaming a	0	Statistical recording is yet a challenge in the implementation of the activities in this sector.
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Expenditure

221002 Workshops and Seminars	19,012	17,318	91.1%
227001 Travel inland	5,075	4,848	95.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,075	4,848	Non Wage Rec't: 95.5%
Domestic Dev't:	19,012	17,318	Domestic Dev't: 91.1%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	24,087	22,166	Total 92.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	17 (Established youth groups empowered economically in Ogur, Agweng , Aromo (YELG) and (PCY) with other supports from implementing partners in the district)	32 (43 youth groups supported with funds in all the nine sub counties of Ogur, Agweng , Aromo , Ngetta, Lira, Adekokwok, Barr, Agali and Amach. 32 children handled and resettled with their families)	188.24	Delay in the group formation and the releases from the center.
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Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Youth Equipped with Vocational Skills, Assorted tools (Sewing Machines, Shovels, Tile Cutters, Building Square, Plumb Bobs and Spirit levels) procured and distributed to youth	35 youth groups have already received fundings under youth livelihood programme 268 million and the remaining 8 groups are waiting for the next release.
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Expenditure

221002 Workshops and Seminars	10,000	4,980	49.8%
221003 Staff Training	7,000	4,000	57.1%
227001 Travel inland	3,000	2,950	98.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,000	11,930	79.5%
Donor Dev't:	5,000	0	0.0%
Total	20,000	11,930	59.7%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	09 (Ten PWD groups supported with grant for income generation, four disability council meetings held, three national days celebrated (White cane day, disability day and the older persons day))	08 (Eight PWD groups already supported with grant for income generation and three are waiting for fourth quarter release to make twelve. Three disability council meetings held, three national days celebrated (White cane day, disability day and the older persons day) held.)	88.89	Group dynamics is a challenge in the implementation of the disability programmes.
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Non Standard Outputs:	Technical support supervision to PWD groups and disability council provided.	Technical support supervision to PWD groups and disability council provided.
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Expenditure

221002 Workshops and Seminars	2,086	2,040	97.8%
291002 Transfers to NGOs	19,603	3,785	19.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,689	5,825	26.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,689	5,825	26.9%

Output: Work based inspections

0	No budgetary allocation for this sector stifle its progress.
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Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Workplaces regularly inspected and employers advised. Gender needs in inspections are catered for, reported on and addressed. CDD groups monitored, advised and report made for their progress.	Workplaces regularly inspected and employers advised. Gender needs in inspections are catered for, compensation cases handled, policy statement formulated, job seekers advised, CDD groups monitored, advised and report made for their progress. Sensitisa
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Expenditure

227001 Travel inland	6,975	950	13.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,556	950	61.1%
Domestic Dev't:	5,419	0	0.0%
Donor Dev't:		0	0.0%
Total	6,975	950	13.6%

Output: Representation on Women's Councils

No. of women councils supported	04 (District women council meeting held, and International women's day celebrated. Women council established IGA from their fundings, women groups supported with other programmes. Exchange visit to Soroti district women council done.)	03 (District women council meeting held, and International women's day celebrated. Women council established IGA from their fundings, women groups supported with other programmes.)	75.00	Delays and insufficient funds
Non Standard Outputs:	Women mobilised for project development	Women mobilised for community project development		

Expenditure

221002 Workshops and Seminars	2,773	2,081	75.0%
221009 Welfare and Entertainment	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,173	3,081	73.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,173	3,081	73.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salary of staff paid, District website hosted and internet connectivity subscribed, District Planning Unit Vehicle in sound mechanical condition, Support services provided, Electricity power availability, Reports produced and submitted to Line Ministries and other users	Q2 FY 2014/2015 Budget Performance Progress Reports, produced and submitted to MoFPED, LGFC, MoLG and OPM, 4 staff in planning unit Paid 9 months salary, Unit Vehicle Maintained and functional, Q4 FY 2013/2014, Q1 FY 2014/2015 Budget Performance Progre	0	Nil
Expenditure				
211101 General Staff Salaries	48,073	25,711	53.5%	
211103 Allowances	990	810	81.8%	
221008 Computer supplies and Information Technology (IT)	1,823	1,850	101.5%	
221012 Small Office Equipment	1,400	714	51.0%	
222001 Telecommunications	3,795	1,340	35.3%	
227001 Travel inland	2,280	4,161	182.5%	
228002 Maintenance - Vehicles	6,996	5,163	73.8%	
Wage Rec't:	48,073	Wage Rec't: 25,711	Wage Rec't:	53.5%
Non Wage Rec't:	17,984	Non Wage Rec't: 13,324	Non Wage Rec't:	74.1%
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	66,057	Total 39,035	Total	59.1%

Output: District Planning

No of Minutes of TPC meetings	12 (Technical planning Committee and Budget Desk Meetings held, minutes produced and stored)	9 (Technical planning Committee and Budget Desk Meetings held, minutes produced and stored)	75.00	Nil
No of qualified staff in the Unit	3 (Senior Planner, Population Officer and Statistician in the Unit)	2 (Senior Planner, and Population Officer in the Unit)	66.67	
No of minutes of Council meetings with relevant resolutions	0 (Not Planned For)	0 (Not Planned For)	0	
Non Standard Outputs:	Not Planned for	Not Planned For		
Expenditure				
221009 Welfare and Entertainment	4,400	2,100	47.7%	

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,400	Non Wage Rec't:	2,100	Non Wage Rec't:	47.7%
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	4,400	Total	2,100	Total	47.7%

Output: Demographic data collection*Expenditure*

211103 Allowances	300,740	300,740	100.0%		
221001 Advertising and Public Relations	37,521	37,521	100.0%		
221002 Workshops and Seminars	280,685	274,073	97.6%		
221004 Recruitment Expenses	3,478	3,478	100.0%		
221009 Welfare and Entertainment	16,618	15,341	92.3%		
221014 Bank Charges and other Bank related costs	600	600	100.0%		
222001 Telecommunications	400	400	100.0%		
223003 Rent – (Produced Assets) to private entities	6,750	6,750	100.0%		
227001 Travel inland	140,582	136,582	97.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	742,147	Non Wage Rec't:	736,018	Non Wage Rec't:	99.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	45,226	Donor Dev't:	39,466	Donor Dev't:	87.3%
Total	787,373	Total	775,484	Total	98.5%

Output: Development Planning

0 Nil

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

221002 Workshops and Seminars	2,500	1,000	40.0%		
221009 Welfare and Entertainment	4,000	4,000	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,000	Non Wage Rec't:	5,000	Non Wage Rec't:	45.5%
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	11,000	Total	5,000	Total	45.5%

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Data from LLGs and HLG deapntment collected, processed, analysed and used for planning and budgeting	Data on enrollment, staffing from 93 primary school, 16 secondary school collected and captured in the OBT	0	Delay by headteacher to timely submitted required data
<i>Expenditure</i>				
227001 Travel inland	2,869	2,866	99.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,330	0	0.0%	
Domestic Dev't:	2,869	2,866	99.9%	
Donor Dev't:		0	0.0%	
Total	5,199	2,866	55.1%	

Output: Operational Planning

Non Standard Outputs:	Budget Conference conducted, District internal Assessment Conducted, Quarterly Reports /Form B/ BFP produced and submitted to MFPED, MoLG, OPM and LGFC, LLG & HLG Staff mentored on LGOBT	Q2 budget Performance Progress Reports produced and submitted to MFPED, MoLG, OPM and LGFC, National Assessment Conducted, District internal Assessment Conducted, Budget Conference for FY 2015/2016 conducted, Quarterly Reports Q1 2014/15 and BFP for FY 20	0	Nil
<i>Expenditure</i>				
221002 Workshops and Seminars	13,569	12,040	88.7%	
221011 Printing, Stationery, Photocopying and Binding	3,090	2,880	93.2%	
227001 Travel inland	10,222	5,768	56.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	26,881	20,688	77.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	26,881	20,688	77.0%	

Output: Monitoring and Evaluation of Sector plans

0 Nil

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly Field visits conducted to monitor sector plans in all the 9 sub-counties Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira and Reports produced, monitoring reports discussed, corrective action taken	3 quarterly Field visits conducted to monitor sector plans in all the 9 sub-counties Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira and Reports produced, monitoring reports
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	193	19.3%
222001 Telecommunications	1,000	50	5.0%
227001 Travel inland	39,800	32,879	82.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,742	27,879	80.2%
Domestic Dev't:	7,058	5,243	74.3%
Donor Dev't:		0	0.0%
Total	41,800	33,122	79.2%

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

Non Standard Outputs:	1 Printer and 1 digital camera purchased	HP LaserJet 3015 Procured ,Functional and in use in planning unit	0	Increase in the market price from planned UGX 2,700,000 to UGX 3,000,000 and thus procurement of digital camera deferred for next planning period
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Expenditure

231005 Machinery and equipment	3,500	3,000	85.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,500	3,000	85.7%
Donor Dev't:		0	0.0%
Total	3,500	3,000	85.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services*

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	Nil
Non Standard Outputs:	12 months salary for staff paid	9 months salary for staff in the department paid		
<i>Expenditure</i>				
211101 General Staff Salaries	41,572	19,676		47.3%
Wage Rec't:	41,572	19,676	Wage Rec't:	47.3%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	41,572	19,676	Total	47.3%

Output: Internal Audit

No. of Internal Department Audits	4 (Four quarterly audit reports covering 11 departments, 9 sub counties, 80% of health Centres and 95% of government aided primary schools)	3 (First quarter report produced and submitted covering departments. - Second quarter report produced and submitted covering Sub counties. - Third quarter report produced and submitted covering departments and other programmes)	75.00	None response/untimely response by the auditees to audit queries. Not all the funds was disbursed to the department
Date of submitting Quaterly Internal Audit Reports	30/10/2014 (Quarterly internal audit reports are submitted by the 15th of every month after the end of each quarter to the Chairperson LCV giving copies to: The RDC, CAO, CFO, MOLG, Secretary LGPAC, - Resident External Auditor)	15/05/2015 (Three quarterly internal audit reports are submitted to the Chairperson LCV giving copies to: RDC, CAO, CFO, Secretary LGPAC, External Auditor)	#Error	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	3,000	850		28.3%
221008 Computer supplies and Information Technology (IT)	700	700		100.0%
221011 Printing, Stationery, Photocopying and Binding	1,070	780		72.9%
221012 Small Office Equipment	200	200		100.0%
227001 Travel inland	22,126	13,702		61.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	24,486	14,159	Non Wage Rec't:	57.8%
Domestic Dev't:	2,810	2,073	Domestic Dev't:	73.8%
Donor Dev't:	0	0	Donor Dev't:	0.0%
Total	27,296	16,232	Total	59.5%

Vote: 531 Lira District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	15,325,238	<i>Wage Rec't:</i>	10,036,942	<i>Wage Rec't:</i>	65.5%
<i>Non Wage Rec't:</i>	6,656,180	<i>Non Wage Rec't:</i>	4,911,195	<i>Non Wage Rec't:</i>	73.8%
<i>Domestic Dev't:</i>	2,923,238	<i>Domestic Dev't:</i>	1,806,286	<i>Domestic Dev't:</i>	61.8%
<i>Donor Dev't:</i>	1,224,452	<i>Donor Dev't:</i>	452,180	<i>Donor Dev't:</i>	36.9%
Total	26,129,108	Total	17,206,604	Total	65.9%

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		<i>LCIV: Erute County</i>		730,603	485,070
Sector: Agriculture				17,407	0
LG Function: Agricultural Advisory Services				16,158	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				16,158	0
LCII: Adekokwok				16,158	0
Item: 263104 Transfers to other govt. units					
Transfer of NAADS Grant to Amach	Adekokwok Sub County H/Q	Conditional Grant for NAADS	N/A	16,158	0
LG Function: District Production Services				1,249	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				1,249	0
LCII: Akia				1,249	0
Item: 312104 Other Structures					
Payment of Retention for Cattle crush FY 2013/2014	Abonyotingere Village	PRDP	N/A	1,249	0
Sector: Works and Transport				169,457	7,937
LG Function: District, Urban and Community Access Roads				169,457	7,937
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				160,402	0
LCII: Boroboro East				160,402	0
Item: 231003 Roads and bridges (Depreciation)					
Surface dressing using bitumen/aggregate-Low Cost seailing of Lira-Boroboro Road	British Corner to Boroboro	Roads Rehabilitation Grant	N/A	160,402	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,055	7,937
LCII: Adekokwok				9,055	7,937
Item: 263312 Conditional transfers for Road Maintenance					
Adekokwok Sub County		URF	N/A	9,055	7,937
Sector: Education				402,763	411,479
LG Function: Pre-Primary and Primary Education				124,301	44,219
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				30,000	0
LCII: Boroboro West				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of 4 Classrooms at CLC p/s	CLC Demonstration p/s	Conditional Grant to SFG	Works Underway	30,000	0
Output: PRDP-Classroom construction and rehabilitation				32,125	747
LCII: Angwet-Angwet				2,125	747
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		<i>LCIV: Erute County</i>		730,603	485,070
Payment of Rentention for Classroom construction at Acwikot PS	Acwikot PS	PRDP	Completed	2,125	747
			(Paid)		
LCII: Burlobo				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of 4 Classrooms at Burlobo Rockview p/s	Burlobo Rockview p/s	PRDP	Works Underway	30,000	0
			(Not paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,176	43,472
LCII: Adekokwok				7,393	4,838
Item: 263101 LG Conditional grants					
Adekokwok Primary School	Adekokwok Primary School	Conditional Grant to Primary Education	N/A	7,393	4,838
			(Funds received)		
LCII: Akia				11,123	7,306
Item: 263101 LG Conditional grants					
Akia Primary School	Akia Primary School	Conditional Grant to Primary Education	N/A	11,123	7,306
			(Funds received)		
LCII: Angwet-Angwet				4,463	3,863
Item: 263101 LG Conditional grants					
Acwikot Primary School	Acwikot Primary School	Conditional Grant to Primary Education	N/A	4,463	3,863
			(Funds received)		
LCII: Boke				8,692	6,699
Item: 263101 LG Conditional grants					
Boke Primary School	Boke Primary School	Conditional Grant to Primary Education	N/A	8,692	6,699
			(Funds received)		
LCII: Boroboro East				17,292	12,564
Item: 263101 LG Conditional grants					
Canon Lawrence Demonstration Primary School	Canon Lawrence Primary School	Conditional Grant to Primary Education	N/A	13,562	8,970
			(Funds received)		
Owinyo Primary School	Owinyo Primary School	Conditional Grant to Primary Education	N/A	3,730	3,594
			(Funds received)		
LCII: Boroboro West				7,768	4,290
Item: 263101 LG Conditional grants					
Adwila Primary School	Adwila Primary School	Conditional Grant to Primary Education	N/A	7,768	4,290
			(Funds received)		
LCII: Burlobo				5,445	3,912

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		<i>LCIV: Erute County</i>		730,603	485,070
Item: 263101 LG Conditional grants					
Burlobo Rock View Primary School	Burlobo Rockview Primary School	Conditional Grant to Primary Education	N/A	5,445	3,912
			(Funds received)		
LG Function: Secondary Education				278,462	367,260
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				278,462	367,260
LCII: Akia				45,000	50,271
Item: 263101 LG Conditional grants					
DJRA Comprehensive S.S	DJRA Comprehensive	Conditional Grant to Secondary Education	N/A	45,000	50,271
			(Funds received)		
LCII: Angwet-Angwet				67,000	46,820
Item: 263101 LG Conditional grants					
Standard High School	Standard high	Conditional Grant to Secondary Education	N/A	67,000	46,820
			(Funds received)		
LCII: Boroboro East				79,462	150,537
Item: 263101 LG Conditional grants					
Dr. Obote College, Boroboro	Dr. Obote College Boroboro	Conditional Grant to Secondary Education	N/A	79,462	150,537
			(Funds received)		
LCII: Boroboro West				87,000	119,631
Item: 263101 LG Conditional grants					
St. Katherine S.S.	St. Katherine Girls SS	Conditional Grant to Secondary Education	N/A	87,000	119,631
			(Funds received)		
Sector: Health				72,389	12,357
LG Function: Primary Healthcare				72,389	12,357
<i>Capital Purchases</i>					
Output: Other Capital				30,000	0
LCII: Boroboro East				30,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff House Anyangatir HCIII	Anyangatir HCIII	PRDP	Works Underway	30,000	0
			(contractor on site)		
Output: Maternity ward construction and rehabilitation				4,808	0
LCII: Boroboro East				4,808	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Placenta pit for maternity wards at: Anyangatir H/C III	Anyangatir HCIII(Akaoidebe Village)	Conditional Grant to PHC - development	Completed	4,808	0
			(waiting commissioning)		
Output: PRDP-Maternity ward construction and rehabilitation				16,000	3,290
LCII: Boroboro East				16,000	3,290

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		<i>LCIV: Erute County</i>		730,603	485,070
Item: 231001 Non Residential buildings (Depreciation)					
Completion of marternity wards(Solar System) in Anyangatir HCIII	Anyangatir HCIII(Te Obia Village)	Conditional Grant to PHC - development(PRDP)	Completed	13,500	0
Retention of the Maternity ward in Anyangatir H/C III	Anyangatir H/C III	PRDP	(comissioned) Completed	2,500	3,290
			(Commissioned)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,460	7,261
LCII: Akia				6,118	3,019
Item: 263104 Transfers to other govt. units					
St Francis HCII	Abonyo Tingere	Conditional Grant to NGO Hospitals	N/A	6,118	3,019
			(Fund Not Received)		
LCII: Boroboro East				7,342	4,242
Item: 263104 Transfers to other govt. units					
Boroboro HCIII	Akao Idebe	Conditional Grant to NGO Hospitals	N/A	7,342	4,242
			(Fund Not Received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,121	1,806
LCII: Boroboro East				8,121	1,806
Item: 263104 Transfers to other govt. units					
Anyangatir HCII	Te Obia	Conditional Grant to PHC- Non wage	N/A	8,121	1,806
			(Fund Not Received)		
Sector: Water and Environment				58,514	53,297
LG Function: Rural Water Supply and Sanitation				58,514	53,297
<i>Capital Purchases</i>					
Output: Other Capital				7,380	6,252
LCII: Akia				7,380	6,252
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 Ferro-cement rain water tank	St Francis HCII Abonyo tingere	Conditional transfer for Rural Water	Completed	7,380	6,252
Output: Spring protection				3,800	3,359
LCII: Boroboro East				3,800	3,359
Item: 231007 Other Fixed Assets (Depreciation)					
protection of 1 Spring	Teobia	Conditional transfer for Rural Water	Completed	3,800	3,359
			(Functional & In use)		
Output: Shallow well construction				8,300	7,269
LCII: Angwet-Angwet				8,300	7,269

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		<i>LCIV: Erute County</i>		730,603	485,070
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 shallow well	Omaa B	Conditional transfer for Rural Water	Completed (function & in use)	8,300	7,269
Output: PRDP-Borehole drilling and rehabilitation				39,034	36,416
LCII: Boke				39,034	36,416
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling 2 deep borehole	Dagayela & Ocukuru A in Boroboro west	PRDP	Completed (functional & in use)	39,034	36,416
Sector: Social Development				10,073	0
LG Function: Community Mobilisation and Empowerment				10,073	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,073	0
LCII: Adekokwok				10,073	0
Item: 263104 Transfers to other govt. units					
Adekokwok (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	N/A (Tranfers to be in Q4)	9,394	0
Adekokwok (CDD Operations)	Sub county Headquarters	LGMSD (Former LGDP)	N/A (Tranfers to be in Q4)	678	0

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agali		<i>LCIV: Erute County</i>		299,482	134,270
Sector: Agriculture				10,770	0
LG Function: Agricultural Advisory Services				10,770	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,770	0
LCII: Okile				10,770	0
Item: 263104 Transfers to other govt. units					
Transfer of NAADS Grant to Agali	Agali Sub County H/Q	Conditional Grant for NAADS	N/A	10,770	0
Sector: Works and Transport				5,957	6,066
LG Function: District, Urban and Community Access Roads				5,957	6,066
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,957	6,066
LCII: Okile				5,957	6,066
Item: 263312 Conditional transfers for Road Maintenance					
Agail Sub County		URF	N/A	5,957	6,066
Sector: Education				164,203	70,881
LG Function: Pre-Primary and Primary Education				164,203	70,881
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				67,378	24,034
LCII: Abongorwot				30,000	24,034
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of 4 Classrooms at Atimikoma p/s	Atimikoma p/s	PRDP	Works Underway	30,000	24,034
			(Work needs correctio)		
LCII: Abongorwot				7,378	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment for rollover classroom construction in Ayel PS Fy 2013/2014	Abongorwot p/s	PRDP	Not Started	7,378	0
			(Not started)		
LCII: Okile				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classrooms with an office at Okile p/s.	Okile Primary School	PRDP	Works Underway	30,000	0
			(Work in progress)		
Output: Latrine construction and rehabilitation				15,000	0
LCII: Abongorwot				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance Drainable Toilet at Ororo p/s	Ororo Primary School	Conditional Grant to SFG	Being Procured	15,000	0

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agali		<i>LCIV: Erute County</i>		299,482	134,270
Output: Provision of furniture to primary schools				18,000	0
LCII: Okile				18,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Desks to Okile p/s.	Okile Primary School	LGMSD (Former LGDP)	Being Procured	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,824	46,847
LCII: Abongo Rwot				17,417	13,438
Item: 263101 LG Conditional grants					
Ororo Primary School	Ororo Primary School	Conditional Grant to Primary Education	N/A	6,527	4,749
			(Funds received)		
Agali Primary School	Agali Primary School	Conditional Grant to Primary Education	N/A	4,887	3,996
			(Funds received)		
Abongorwot Primary School	Abongorwot Primary School	Conditional Grant to Primary Education	N/A	6,003	4,693
			(Funds received)		
LCII: Adyaka				17,875	13,897
Item: 263101 LG Conditional grants					
Olil Primary School	Olil Primary School	Conditional Grant to Primary Education	N/A	6,885	4,599
			(Funds received)		
Alikpot Primary School	Alikpot Primary School	Conditional Grant to Primary Education	N/A	3,838	4,059
			(Funds received)		
Adyaka Primary School	Adyaka Primary School	Conditional Grant to Primary Education	N/A	7,152	5,239
			(Funds received)		
LCII: Ocamonyang				9,841	5,327
Item: 263101 LG Conditional grants					
Ocamonyang Primary School	Ocamonyang Primary School	Conditional Grant to Primary Education	N/A	9,841	5,327
			(Funds received)		
LCII: Oklie				18,691	14,185
Item: 263101 LG Conditional grants					
Atimikoma Primary School	Atimikoma Primary School	Conditional Grant to Primary Education	N/A	4,646	3,841
			(Funds received)		
Okile Primary School	Okile Primary school	Conditional Grant to Primary Education	N/A	8,126	5,007
			(Funds received)		
Gomi Primary School	Gomi Primary School	Conditional Grant to Primary Education	N/A	5,920	5,337
			(Funds received)		
Sector: Health				18,721	3,612
LG Function: Primary Healthcare				18,721	3,612

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agali		<i>LCIV: Erute County</i>		299,482	134,270
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				10,600	0
LCII: Ocamonyang				10,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Agali HCIII	Agali HCIII	PRDP	Works Underway	10,600	0
			(contractor on site)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,121	3,612
LCII: Ocamonyang				8,121	3,612
Item: 263104 Transfers to other govt. units					
Agali HC III	Orio Judi	Conditional Grant to PHC- Non wage	N/A	8,121	3,612
			(Fund Not Received)		
Sector: Water and Environment				32,100	28,718
LG Function: Rural Water Supply and Sanitation				32,100	28,718
<i>Capital Purchases</i>					
Output: Spring protection				3,800	3,359
LCII: Abongorwot				3,800	3,359
Item: 231007 Other Fixed Assets (Depreciation)					
Protecting of 1 Spring	Akwac	Conditional transfer for Rural Water	Completed	3,800	3,359
			(Functional & In use)		
Output: Shallow well construction				8,300	7,269
LCII: Ocamonyang				8,300	7,269
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 shallow well	Odit	Conditional transfer for Rural Water	Completed	8,300	7,269
			(function & in use)		
Output: Borehole drilling and rehabilitation				20,000	18,090
LCII: Alyet				20,000	18,090
Item: 231007 Other Fixed Assets (Depreciation)					
1 Borehole Drilling	Anyaponenigolo	Conditional transfer for Rural Water	Completed	20,000	18,090
			(function & in use)		
Sector: Social Development				6,715	0
LG Function: Community Mobilisation and Empowerment				6,715	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,715	0
LCII: Okile				6,715	0
Item: 263104 Transfers to other govt. units					
Agali (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	N/A	6,263	0
			(Tranfers to be in Q4)		

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agali		<i>LCIV: Erute County</i>		299,482	134,270
Agali (CDD Operations)	Sub county Headquarters	LGMSD (Former LGDP)	N/A	452	0
			(Tranfers to be in Q4)		
Sector: Public Sector Management				61,016	24,993
LG Function: District and Urban Administration				61,016	24,993
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				61,016	24,993
LCII: Okile				61,016	24,993
Item: 231001 Non Residential buildings (Depreciation)					
Payment of construction of Agali Sub County Administration Block FY 2013/2014	Agali Sub County Headquarter	PRDP	N/A	61,016	24,993

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agweng		<i>LCIV: Erute County</i>		366,002	157,337
Sector: Agriculture				84,405	0
<i>LG Function: Agricultural Advisory Services</i>				<i>12,566</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				12,566	0
LCII: Baroganda				12,566	0
Item: 263104 Transfers to other govt. units					
Transfer of NAADS Grant to Agweng	Agweng Sub County H/Q	Conditional Grant for NAADS	N/A	12,566	0
<i>LG Function: District Production Services</i>				71,839	0
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				71,839	0
LCII: Baroganda				71,839	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a slaughter house and 2 stance sanitary facility	Agweng Market	PRDP	N/A	71,839	0
Sector: Works and Transport				4,887	5,709
<i>LG Function: District, Urban and Community Access Roads</i>				4,887	5,709
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,887	5,709
LCII: Baroganda				4,887	5,709
Item: 263312 Conditional transfers for Road Maintenance					
Agweng Sub County		URF	N/A	4,887	5,709
Sector: Education				137,298	90,471
<i>LG Function: Pre-Primary and Primary Education</i>				73,179	52,320
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				6,000	6,000
LCII: Abala				6,000	6,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance drainable toilet in Abala PS Fy 2013/2014	Abala PS	PRDP	Completed	6,000	6,000
			(Paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,179	46,320
LCII: Abala				9,017	6,217
Item: 263101 LG Conditional grants					
Abala Primary School	Abala Primary School	Conditional Grant to Primary Education	N/A	9,017	6,217
			(Funds received)		
LCII: Angolocom				18,724	11,939
Item: 263101 LG Conditional grants					

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agweng		<i>LCIV: Erute County</i>		366,002	157,337
Angolocom Primary School	Angolocom Primary School	Conditional Grant to Primary Education	N/A	11,539	6,206
			(Funds received)		
Wigweng Primary School	Wigweng Primary School	Conditional Grant to Primary Education	N/A	7,185	5,733
			(Funds received)		
LCII: Baroganda Item: 263101 LG Conditional grants				8,684	5,682
Ayami Primary School	Ayami Primary School	Conditional Grant to Primary Education	N/A	8,684	5,682
			(Funds received)		
LCII: Orit Item: 263101 LG Conditional grants				20,506	14,694
Agweng Primary School	Agweng Primary School	Conditional Grant to Primary Education	N/A	14,245	9,708
			(Funds received)		
Orit Primary School	Orit Primary School	Conditional Grant to Primary Education	N/A	6,261	4,986
			(Funds received)		
LCII: Teadwong Item: 263101 LG Conditional grants				10,249	7,789
Agak Primary School	Agak Primary School	Conditional Grant to Primary Education	N/A	10,249	7,789
			(Funds received)		
LG Function: Secondary Education				64,119	38,151
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,119	38,151
LCII: Orit Item: 263101 LG Conditional grants				64,119	38,151
Agweng Secondary School	Agweng SS	Conditional Grant to Secondary Education	N/A	64,119	38,151
			(Funds received)		
Sector: Health				54,622	4,501
LG Function: Primary Healthcare				54,622	4,501
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				43,282	2,695
LCII: Abala Item: 231002 Residential buildings (Depreciation)				43,282	2,695
Completion of staff houses and 4 stances latrine at Abala HCII	Abala HCII (Barodong Village)	Conditional Grant to PHC - development(PRDP)	Completed	43,282	2,695
			(Retention Paid)		
Output: Maternity ward construction and rehabilitation				4,808	0
LCII: Abala Item: 231007 Other Fixed Assets (Depreciation)				4,808	0

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agweng		<i>LCIV: Erute County</i>		366,002	157,337
Construction of Placenta pit for maternity wards at: Abala H/C III	Abala HCIII (Barodong Village)	Conditional Grant to PHC - development(Normal)	Completed (waiting comissioning)	4,808	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,532	1,806
LCII: Orit				6,532	1,806
Item: 263104 Transfers to other govt. units					
Abala HC III	Barodong	Conditional Grant to PHC- Non wage	N/A (Fund Not Received)	6,532	1,806
Sector: Water and Environment				78,914	56,656
LG Function: Rural Water Supply and Sanitation				78,914	56,656
<i>Capital Purchases</i>					
Output: Other Capital				7,380	6,252
LCII: Baroganda				7,380	6,252
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 Ferro-cement rain water tank	Ayami P/S	Conditional transfer for Rural Water	Completed	7,380	6,252
Output: Spring protection				7,600	6,719
LCII: Abala				7,600	6,719
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 2 Spring	Ketcanitic, & Okanidero in Teadwong Parish	Conditional transfer for Rural Water	Completed (Functional & In use)	7,600	6,719
Output: Shallow well construction				16,600	7,269
LCII: Orit				16,600	7,269
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 shallow well	Wigot B & Okanycan in Abala	Conditional transfer for Rural Water	Completed (function & in use)	16,600	7,269
Output: PRDP-Shallow well construction				8,300	0
LCII: Abala				8,300	0
Item: 312104 Other Structures					
construction of 1 shallowwell	Okanycan	PRDP	N/A	8,300	0
Output: PRDP-Borehole drilling and rehabilitation				39,034	36,416
LCII: Baroganda				39,034	36,416
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling 2 deep borehole	Barogin & Abungenga	PRDP	Completed (functional & in use)	39,034	36,416

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agweng		<i>LCIV: Erute County</i>		366,002	157,337
<i>Sector: Social Development</i>				5,876	0
<i>LG Function: Community Mobilisation and Empowerment</i>				5,876	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,876	0
LCII: Angolocom				5,876	0
Item: 263104 Transfers to other govt. units					
Agweng (CDD Operations)	Sub county Headquarters	LGMSD (Former LGDP)	N/A	396	0
			(Tranfers to be in Q4)		
Agweng (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	N/A	5,480	0
			(Tranfers to be in Q4)		

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach		<i>LCIV: Erute County</i>		949,910	637,400
Sector: Agriculture				13,081	0
LG Function: Agricultural Advisory Services				12,682	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				12,682	0
LCII: Abwocolil				12,682	0
Item: 263104 Transfers to other govt. units					
Transfer of NAADS Grant to Adekokwok	AmachSub County H/Q	Conditional Grant for NAADS	N/A	12,682	0
LG Function: District Production Services				399	0
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				399	0
LCII: Abwocolil				399	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for construction of 2 satnce drainable toilet in Amach market FY 2013/2014	Amach Market	PRDP	N/A	399	0
Sector: Works and Transport				401,598	277,180
LG Function: District, Urban and Community Access Roads				401,598	277,180
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				394,571	268,537
LCII: Onyakede				244,000	268,537
Item: 231003 Roads and bridges (Depreciation)					
Ariti Corner to Akany P/S	Ariti Corner to Akany Primary School	Roads Rehabilitation Grant	N/A	244,000	268,537
LCII: Rao				150,571	0
Item: 231003 Roads and bridges (Depreciation)					
Amach to Dokolo Border (8 km)	Amach to Dokolo Border	Roads Rehabilitation Grant	N/A	150,571	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,027	8,643
LCII: Ayach				7,027	8,643
Item: 263312 Conditional transfers for Road Maintenance					
Amach Sub County		URF	N/A	7,027	8,643
Sector: Education				384,145	293,021
LG Function: Pre-Primary and Primary Education				100,145	57,292
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				12,393	0
LCII: Abutoadi				12,393	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach		<i>LCIV: Erute County</i>		949,910	637,400
Supply of Desks to Abutoadi p/s	Abutoadi p/s	Conditional Grant to SFG	Being Procured	12,393	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,752	57,292
LCII: Abuteadi				7,801	5,531
Item: 263101 LG Conditional grants					
Abutoadi Primary School	Abutoadi Primary School	Conditional Grant to Primary Education	N/A	7,801	5,531
			(Funds received)		
LCII: Abwocolil				6,860	5,228
Item: 263101 LG Conditional grants					
Wiodyek Primary School	Wiodyek Primary School	Conditional Grant to Primary Education	N/A	6,860	5,228
			(Funds received)		
LCII: Amokogee				5,520	4,328
Item: 263101 LG Conditional grants					
Amokogee Primary School	Amokogee Primary School	Conditional Grant to Primary Education	N/A	5,520	4,328
			(Funds received)		
LCII: Banya				26,967	19,382
Item: 263101 LG Conditional grants					
Ateri Primary School	Onyakede Primary School	Conditional Grant to Primary Education	N/A	5,378	4,419
			(Funds received)		
Ayito Primary School	Ayito Primary School	Conditional Grant to Primary Education	N/A	5,445	4,106
			(Funds received)		
Amach Primary School	Amach Primary School	Conditional Grant to Primary Education	N/A	8,800	6,409
			(Funds received)		
Adolo Primary School	Adolo Primary School	Conditional Grant to Primary Education	N/A	7,343	4,448
			(Funds received)		
LCII: Onyakede				30,105	14,502
Item: 263101 LG Conditional grants					
Akany Primary School	Akany Primary School	Conditional Grant to Primary Education	N/A	16,701	5,523
			(Funds received)		
Onyakede Primary School	Onyakede Primary School	Conditional Grant to Primary Education	N/A	7,243	4,537
			(Funds received)		
Barlela Agro Primary School	Barlella Agro Primary School	Conditional Grant to Primary Education	N/A	6,161	4,443
			(Funds received)		
LCII: Rao				10,499	8,321
Item: 263101 LG Conditional grants					

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach		<i>LCIV: Erute County</i>		949,910	637,400
Awirao Primary School	Awirao Primary School	Conditional Grant to Primary Education	N/A	5,162	3,684
			(Funds received)		
Alworo Primary School	Alworo Primary School	Conditional Grant to Primary Education	N/A	5,337	4,638
			(Funds received)		
LG Function: Secondary Education				284,000	235,729
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				284,000	235,729
LCII: Banya				284,000	235,729
Item: 263101 LG Conditional grants					
Amach Modern S.S	Amach Modern SS	Conditional Grant to Secondary Education	N/A	120,000	151,887
			(Funds received)		
Amach Complex S.S	Amach Complex SS	Conditional Grant to Secondary Education	N/A	164,000	83,842
			(Funds received)		
Sector: Health				84,274	17,032
LG Function: Primary Healthcare				84,274	17,032
<i>Capital Purchases</i>					
Output: Other Capital				30,000	0
LCII: Ayach				30,000	0
Item: 312104 Other Structures					
Fenching(Partial)	Amach HCIV(Akoaidebe	PRDP	N/A	30,000	0
Amach HCIV	Village)				
Output: PRDP-Theatre construction and rehabilitation				28,000	0
LCII: Ayach				28,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of theatre in Amach HCIV	Amach HCIV (Akaoidebe Village)	Conditional Grant to PHC - development(PRDP)	Works Underway	28,000	0
			(contractor on site)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,274	17,032
LCII: Abwocolil				4,061	1,806
Item: 263104 Transfers to other govt. units					
Alik HC II	Abye Amwonyi	Conditional Grant to PHC- Non wage	N/A	4,061	1,806
			(Fund Not Received)		
LCII: Ayach				22,214	15,225
Item: 263104 Transfers to other govt. units					
Amac HC IV (Service Delivery)	Akao Idebe	Conditional Grant to PHC- Non wage	N/A	12,182	14,142
			(Fund Not Received)		

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach		<i>LCIV: Erute County</i>		949,910	637,400
Amach HCIV (HSD Mgmt)	Akao Idebe	Conditional Grant to PHC- Non wage	N/A (Fund Not Received)	10,032	1,084
Sector: Water and Environment				55,900	50,167
LG Function: Rural Water Supply and Sanitation				55,900	50,167
<i>Capital Purchases</i>					
Output: Spring protection				7,600	6,719
LCII: Amokogee				7,600	6,719
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 2 Spring	Ewop B, & Aminomara in Alworo Parish	Conditional transfer for Rural Water	Completed (Functional & In use)	7,600	6,719
Output: Shallow well construction				8,300	7,269
LCII: Ayach				8,300	7,269
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 shallow well	corner Ariti	Conditional transfer for Rural Water	Completed (function & in use)	8,300	7,269
Output: Borehole drilling and rehabilitation				40,000	36,179
LCII: Amokogee				40,000	36,179
Item: 231007 Other Fixed Assets (Depreciation)					
2 Borehole Drilling	Teilwa & Okide in Abwocolil	Conditional transfer for Rural Water	Completed (function & in use)	40,000	36,179
Sector: Social Development				10,912	0
LG Function: Community Mobilisation and Empowerment				10,912	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,912	0
LCII: Ayach				10,912	0
Item: 263104 Transfers to other govt. units					
Amach (CDD Operations)	Sub county Headquarters	LGMSD (Former LGDP)	N/A (Tranfers to be in Q4)	735	0
Amach (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	N/A (Tranfers to be in Q4)	10,177	0

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aromo		<i>LCIV: Erute County</i>		388,784	177,492
Sector: Agriculture				23,948	0
<i>LG Function: Agricultural Advisory Services</i>				<i>16,158</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				16,158	0
LCII: Arwotomito				16,158	0
Item: 263104 Transfers to other govt. units					
Transfer of NAADS Grant to Aromo	Aromo Sub County H/Q	Conditional Grant for NAADS	N/A	16,158	0
<i>LG Function: District Production Services</i>				7,790	0
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				7,790	0
LCII: Barpii				7,790	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment for construction of 2 Stnce drainable toilet at Moo Cwari market done in FY 2013/2014	Moo Cwari Market	PRDP	N/A	7,790	0
Sector: Works and Transport				81,756	54,262
<i>LG Function: District, Urban and Community Access Roads</i>				<i>81,756</i>	<i>54,262</i>
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				74,105	45,064
LCII: Apuce				74,105	45,064
Item: 231003 Roads and bridges (Depreciation)					
Construction of Box Culvert Across Apuce Swamp in Aromo	Apuce Swamp	PRDP	N/A	74,105	45,064
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,651	9,198
LCII: Arwotomito				7,651	9,198
Item: 263312 Conditional transfers for Road Maintenance					
Aromo Sub County		URF	N/A	7,651	9,198
Sector: Education				169,662	59,585
<i>LG Function: Pre-Primary and Primary Education</i>				<i>106,662</i>	<i>51,005</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				30,000	0
LCII: Otara				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of 4 Classrooms at Oketkwer p/s	Oketkwer PS	PRDP	Being Procured	30,000	0
			(Not paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,662	51,005

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aromo		<i>LCIV: Erute County</i>		388,784	177,492
LCII: Acutkumu				5,179	3,634
Item: 263101 LG Conditional grants					
Acutkumu Primary School	Acutkumu Primary School	Conditional Grant to Primary Education	N/A	5,179	3,634
			(Funds received)		
LCII: Apua				5,828	5,210
Item: 263101 LG Conditional grants					
Apua Primary School	Apua Primary School	Conditional Grant to Primary Education	N/A	5,828	5,210
			(Funds received)		
LCII: Arwotomito				10,815	6,871
Item: 263101 LG Conditional grants					
Akore Primary School	Akore Primary School	Conditional Grant to Primary Education	N/A	10,815	6,871
			(Funds received)		
LCII: Barpii				5,395	4,006
Item: 263101 LG Conditional grants					
Aromo Primary School	Aromo Primary School	Conditional Grant to Primary Education	N/A	5,395	4,006
			(Funds received)		
LCII: Odoro				7,418	5,024
Item: 263101 LG Conditional grants					
Odoro Primary School	Odoro Primary School	Conditional Grant to Primary Education	N/A	7,418	5,024
			(Funds received)		
LCII: Otara				20,689	12,189
Item: 263101 LG Conditional grants					
Otara Primary School	Otara Primary School	Conditional Grant to Primary Education	N/A	9,092	5,165
			(Funds received)		
Oketkwer Primary School	Oketkwer Primary School	Conditional Grant to Primary Education	N/A	11,598	7,023
			(Funds received)		
LCII: Walela				21,339	14,071
Item: 263101 LG Conditional grants					
Okio Primary School	Okio Primary School	Conditional Grant to Primary Education	N/A	5,445	3,870
			(Funds received)		
Ayile Primary School	Ayile Primary School	Conditional Grant to Primary Education	N/A	8,309	5,171
			(Funds received)		
Walela Primay School	Walela Primary School	Conditional Grant to Primary Education	N/A	7,585	5,030
			(Funds received)		
LG Function: Secondary Education				63,000	8,580
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,000	8,580
LCII: Apuce				63,000	8,580

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aromo		<i>LCIV: Erute County</i>		388,784	177,492
Item: 263101 LG Conditional grants					
Aromo Vocational S. S	Aromo Vocational SS	Conditional Grant to Secondary Education	N/A	63,000	8,580
			(Funds received)		
Sector: Health				18,065	7,225
LG Function: Primary Healthcare				18,065	7,225
<i>Capital Purchases</i>					
Output: Other Capital				5,000	0
LCII: Arwotomito				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for OPD	Aromo HCIII	PRDP	Works Underway	5,000	0
Aromo HCIII			(Not yet completed)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,065	7,225
LCII: Apuce				3,266	1,806
Item: 263104 Transfers to other govt. units					
Apuce HC II	Apuce	Conditional Grant to PHC- Non wage	N/A	3,266	1,806
			(Fund Not Received)		
LCII: Otara				6,532	3,612
Item: 263104 Transfers to other govt. units					
Aromo HC III	Akao Idebe	Conditional Grant to PHC- Non wage	N/A	6,532	3,612
			(Fund Not Received)		
LCII: Walela				3,266	1,806
Item: 263104 Transfers to other govt. units					
Walela HC II	Ayile "B"	Conditional Grant to PHC- Non wage	N/A	3,266	1,806
			(Fund Not Received)		
Sector: Water and Environment				85,280	56,420
LG Function: Rural Water Supply and Sanitation				85,280	56,420
<i>Capital Purchases</i>					
Output: Other Capital				7,380	6,252
LCII: Otara				7,380	6,252
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 Ferro-cement rain water tank	Otara P/S	Conditional transfer for Rural Water	Completed	7,380	6,252
Output: Construction of public latrines in RGCs				22,000	0
LCII: Walela				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aromo		<i>LCIV: Erute County</i>		388,784	177,492
construction of an Ecosan at Okio Primary School	Okio Primary School	Conditional transfer for Rural Water	Works Underway (construction ongoing)	22,000	0
Output: Spring protection				7,600	6,719
LCII: Apua				7,600	6,719
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 2 Spring	Ajuri, & Ocoro central in Walela Parish	Conditional transfer for Rural Water	Completed (Functional & In use)	7,600	6,719
Output: Shallow well construction				8,300	7,269
LCII: Apuce				8,300	7,269
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 shallow well	Ogiwinyi	Conditional transfer for Rural Water	Completed (function & in use)	8,300	7,269
Output: Borehole drilling and rehabilitation				40,000	36,179
LCII: Odoro				40,000	36,179
Item: 263107 Other Fixed Assets (Depreciation)					
2 Borehole Drilling	Odoro C & Barpii B in Barpii Parish	Conditional transfer for Rural Water	Completed (function & in use)	40,000	36,179
Sector: Social Development				10,073	0
LG Function: Community Mobilisation and Empowerment				10,073	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,073	0
LCII: Otara				10,073	0
Item: 263104 Transfers to other govt. units					
Aromo (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	N/A (Tranfers to be in Q4)	9,394	0
Aromo (CDD Operations)	Sub county Headquarters	LGMSD (Former LGDP)	N/A (Tranfers to be in Q4)	678	0

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		<i>LCIV: Erute County</i>		452,890	231,741
Sector: Agriculture				12,566	0
LG Function: Agricultural Advisory Services				12,566	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				12,566	0
LCII: Ayira				12,566	0
Item: 263104 Transfers to other govt. units					
Transfer of NAADS Grant to Barr	Barr Sub County H/Q	Conditional Grant for NAADS	N/A	12,566	0
Sector: Works and Transport				9,025	11,721
LG Function: District, Urban and Community Access Roads				9,025	11,721
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,025	11,721
LCII: Ayira				9,025	11,721
Item: 263312 Conditional transfers for Road Maintenance					
Barr Sub County		URF	N/A	9,025	11,721
Sector: Education				304,766	153,483
LG Function: Pre-Primary and Primary Education				189,766	108,858
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				26,492	16,892
LCII: Alebere				20,049	16,892
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom construction in Abolet PS Fy 2013/2014	Abolet PS	PRDP	Completed	20,049	16,892
			(Retention not paid)		
LCII: Olilo				6,443	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment for rollover classroom construction in Agweng modern PS Fy 2013/2014	Agweng Modern PS	PRDP	Completed	6,443	0
			(Retention not paid)		
Output: Latrine construction and rehabilitation				15,000	0
LCII: Alebere				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance Ecosan Toilet at Alebere p/s	Alebere PS	Conditional Grant to SFG	Being Procured	15,000	0
Output: Provision of furniture to primary schools				21,000	0
LCII: Alebere				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		<i>LCIV: Erute County</i>		452,890	231,741
Supply of Desks to Abolet p/s	Abolet Primary School	Conditional Grant to SFG	Being Procured	3,000	0
LCII: Ayira				18,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Desks to Obot p/s.	Obot Primary School	Conditional Grant to SFG	Being Procured	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				127,274	91,966
LCII: Abunga				10,732	9,637
Item: 263101 LG Conditional grants					
Abunga Primary School	Abunga Primary School	Conditional Grant to Primary Education	N/A	4,771	5,095
			(Funds received)		
Orem Primary School	Orem Primary School	Conditional Grant to Primary Education	N/A	5,961	4,542
			(Funds received)		
LCII: Alebere				15,019	11,246
Item: 263101 LG Conditional grants					
Agweng Modern Primary School	Agweng Modern Primary School	Conditional Grant to Primary Education	N/A	3,572	2,841
			(Funds received)		
Alebere Primary School	Alebere Primary School	Conditional Grant to Primary Education	N/A	6,128	3,922
			(Funds received)		
Abolet Primary School	Abolet Primary School	Conditional Grant to Primary Education	N/A	5,320	4,483
			(Funds received)		
LCII: Ayamo				4,854	3,673
Item: 263101 LG Conditional grants					
Ololango Primary School	Ololango Primary School	Conditional Grant to Primary Education	N/A	4,854	3,673
			(Funds received)		
LCII: Ayira				25,343	17,349
Item: 263101 LG Conditional grants					
Obot Primary School	Obot Primary School	Conditional Grant to Primary Education	N/A	12,214	7,177
			(Funds received)		
Barr Primary School	Barr Primary School	Conditional Grant to Primary Education	N/A	6,078	5,159
			(Funds received)		
Ayira Primary School	Ayira Primary School	Conditional Grant to Primary Education	N/A	7,052	5,013
			(Funds received)		
LCII: Ober				21,222	14,234
Item: 263101 LG Conditional grants					

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		<i>LCIV: Erute County</i>		452,890	231,741
Akalocero Primary School	Akalocero Primary School	Conditional Grant to Primary Education	N/A	6,311	4,490
			(Funds received)		
Ober Primary School	Ober Primary School	Conditional Grant to Primary Education	N/A	7,327	5,113
			(Funds received)		
Opem Primary School	Opem Primary School	Conditional Grant to Primary Education	N/A	7,585	4,631
			(Funds received)		
LCII: Olilo Item: 263101 LG Conditional grants				22,712	13,545
Ajia Primary School	Ajia Primary School	Conditional Grant to Primary Education	N/A	6,078	4,257
			(Funds received)		
Olilo Primary School	Olilo Primary School	Conditional Grant to Primary Education	N/A	7,510	4,935
			(Funds received)		
Igony Primary School	Igony Primary School	Conditional Grant to Primary Education	N/A	9,125	4,353
			(Funds received)		
LCII: Onywako Item: 263101 LG Conditional grants				27,391	22,281
Tetyang Primary	Tetyang Primary School	Conditional Grant to Primary Education	N/A	7,043	5,048
			(Funds received)		
Onywako Primary School	Onywako Primary School	Conditional Grant to Primary Education	N/A	6,369	5,585
			(Funds received)		
Atira Primary School	Atira Primary School	Conditional Grant to Primary Education	N/A	3,389	3,514
			(Funds received)		
Ayamo Primary School	Ayamo Primary School	Conditional Grant to Primary Education	N/A	5,978	4,388
			(Funds received)		
Ayel Primary School	Ayel Primary School	Conditional Grant to Primary Education	N/A	4,612	3,746
			(Funds received)		
LG Function: Secondary Education				115,000	44,625
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				115,000	44,625
LCII: Ayira Item: 263101 LG Conditional grants				68,000	20,891
Barr Secondary School	Barr SS	Conditional Grant to Secondary Education	N/A	68,000	20,891
			(Funds received)		
LCII: Ober Item: 263101 LG Conditional grants				47,000	23,734

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		<i>LCIV: Erute County</i>		452,890	231,741
Crane Comprehensive S.S	Crane Comprehensive SS	Conditional Grant to Secondary Education	N/A	47,000	23,734
(Funds received)					
Sector: Health				46,242	7,225
LG Function: Primary Healthcare				46,242	7,225
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				30,000	0
LCII: Ayira				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the Maternity ward in Barr H/C III	Barr HCIII (Barr Trading Centre)	Conditional Grant to PHC - development(PRDP)	Completed	30,000	0
(To be paid in Q4)					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,242	7,225
LCII: Abunga				4,061	1,806
Item: 263104 Transfers to other govt. units					
Abunga HC II	Alela	Conditional Grant to PHC- Non wage	N/A	4,061	1,806
(Fund Not Received)					
LCII: Ayira				8,121	3,612
Item: 263104 Transfers to other govt. units					
Barr HC III	Barr Trading Centre	Conditional Grant to PHC- Non wage	N/A	8,121	3,612
(Fund Not Received)					
LCII: Onywako				4,061	1,806
Item: 263104 Transfers to other govt. units					
Onywako HC II	Oloi	Conditional Grant to PHC- Non wage	N/A	4,061	1,806
(Fund Not Received)					
Sector: Water and Environment				66,860	59,312
LG Function: Rural Water Supply and Sanitation				66,860	59,312
<i>Capital Purchases</i>					
Output: Other Capital				14,760	12,505
LCII: Olilo				7,380	6,252
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 Ferro-cement rain water tank	Teyao	Conditional transfer for Rural Water	Completed	7,380	6,252
LCII: Ongura				7,380	6,252
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 Ferro-cement rain water tank	Ajia P/S	Conditional transfer for Rural Water	Completed	7,380	6,252
Output: Spring protection				3,800	3,359

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		<i>LCIV: Erute County</i>		452,890	231,741
LCII: Ayira				3,800	3,359
Item: 231007 Other Fixed Assets (Depreciation)					
protection of 1 Spring	Barr TC near Ayira P/S	Conditional transfer for Rural Water	Completed	3,800	3,359
			(Functional & In use)		
Output: Shallow well construction				8,300	7,269
LCII: Abunga				8,300	7,269
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 shallow well	Abongo rec A	Conditional transfer for Rural Water	Completed	8,300	7,269
			(function & in use)		
Output: Borehole drilling and rehabilitation				40,000	36,179
LCII: Olilo				40,000	36,179
Item: 231007 Other Fixed Assets (Depreciation)					
2 Borehole Drilling	Aduku & Adip in Ayira	Conditional transfer for Rural Water	Completed	40,000	36,179
			(function & in use)		
Sector: Social Development				13,430	0
LG Function: Community Mobilisation and Empowerment				13,430	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,430	0
LCII: Ayira				13,430	0
Item: 263104 Transfers to other govt. units					
Barr (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	N/A	12,525	0
			(Tranfers to be in Q4)		
Barr (CDD Operations)	Sub county Headquarters	LGMSD (Former LGDP)	N/A	905	0
			(Tranfers to be in Q4)		

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira		<i>LCIV: Erute County</i>		590,346	681,975
Sector: Agriculture				7,577	0
LG Function: Agricultural Advisory Services				7,178	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,178	0
LCII: Barapwo				7,178	0
Item: 263104 Transfers to other govt. units					
Transfer of NAADS Grant to Lira	Lira Sub County H/Q	Conditional Grant for NAADS	N/A	7,178	0
LG Function: District Production Services				399	0
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				399	0
LCII: Anai				399	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for construction of 2 satnce drainable toilet in Omodo market FY 2013/2014	Omodo Market	PRDP	N/A	399	0
Sector: Works and Transport				5,886	6,391
LG Function: District, Urban and Community Access Roads				5,886	6,391
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,886	6,391
LCII: Barapwo				5,886	6,391
Item: 263312 Conditional transfers for Road Maintenance					
Lira Sub County		URF	N/A	5,886	6,391
Sector: Education				519,578	646,281
LG Function: Pre-Primary and Primary Education				167,578	73,172
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				93,563	23,581
LCII: Amuca				67,855	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of 8 Classrooms at Amuca p/s	Amuca Primary School	PRDP	Being Procured	67,855	0
			(Not paid)		
LCII: Anai				25,708	23,581
Item: 231001 Non Residential buildings (Depreciation)					
Payment for rollover classroom construction in Punuoluru PS Fy 2013/2014	Punuoluru PS	PRDP	Completed	25,708	23,581
			(Paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,015	49,591
LCII: Amuca				19,982	11,936

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira		<i>LCIV: Erute County</i>		590,346	681,975
Item: 263101 LG Conditional grants					
Te Okole Primary School	Te Okole Primary School	Conditional Grant to Primary Education	N/A	6,752	3,793
			(Funds received)		
Amuca Primary School	Amuca Primary School	Conditional Grant to Primary Education	N/A	13,229	8,144
			(Funds received)		
LCII: Anai				25,152	18,140
Item: 263101 LG Conditional grants					
Punoluro Primary School	Punoluro Primary School	Conditional Grant to Primary Education	N/A	5,870	4,495
			(Funds received)		
Olaka Primary School	Olaka Primary School	Conditional Grant to Primary Education	N/A	6,094	4,769
			(Funds received)		
Anai Primary School	Anai Primary School	Conditional Grant to Primary Education	N/A	13,188	8,876
			(Funds received)		
LCII: Barapwo				16,335	11,331
Item: 263101 LG Conditional grants					
Olaka Annex Primary School	Olaka Annex Primary School	Conditional Grant to Primary Education	N/A	6,028	4,584
			(Funds received)		
Barapwo Primary School	Barapwo Primary School	Conditional Grant to Primary Education	N/A	10,307	6,747
			(Funds received)		
LCII: Omito				12,547	8,183
Item: 263101 LG Conditional grants					
Omito Primary School	Omito Primary School	Conditional Grant to Primary Education	N/A	12,547	8,183
			(Funds received)		
LG Function: Secondary Education				352,000	573,108
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				352,000	573,108
LCII: Amuca				151,000	138,327
Item: 263101 LG Conditional grants					
Lira Secondary School	Lira SS	Conditional Grant to Secondary Education	N/A	64,000	47,025
			(Funds received)		
Light Vocational S.S	Light Vocation SS	Conditional Grant to Secondary Education	N/A	87,000	91,302
			(Funds received)		
LCII: Anai				201,000	434,782
Item: 263101 LG Conditional grants					
Buluge Comprehensive High School	Buluge Comprehensive School	Conditional Grant to Secondary Education	N/A	54,000	140,668
			(Funds received)		

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira		<i>LCIV: Erute County</i>		590,346	681,975
King James Comprehensive SS	King James Comprehensive School	Conditional Grant to Secondary Education	N/A	147,000	294,114
		(Funds received)			
Sector: Health				17,650	7,855
LG Function: Primary Healthcare				17,650	7,855
<i>Capital Purchases</i>					
Output: Other Capital				5,000	0
LCII: Barapwo				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Maternity ward Barapwo HCIII	Barapwo HCIII	PRDP	Works Underway	5,000	0
			(Not yet completed)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,118	4,242
LCII: Amuca				6,118	4,242
Item: 263104 Transfers to other govt. units					
Amuca SDA HCIII	Okec Oyere	Conditional Grant to NGO Hospitals	N/A	6,118	4,242
			(Fund Not Received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,532	3,612
LCII: Bar Apwo				6,532	3,612
Item: 263104 Transfers to other govt. units					
Barapwo HC III	Te Dam	Conditional Grant to PHC- Non wage	N/A	6,532	3,612
			(Fund Not Received)		
Sector: Water and Environment				32,100	21,449
LG Function: Rural Water Supply and Sanitation				32,100	21,449
<i>Capital Purchases</i>					
Output: Spring protection				3,800	3,359
LCII: Omito				3,800	3,359
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 1 Spring	Bung B	Conditional transfer for Rural Water	Completed	3,800	3,359
			(Functional & In use)		
Output: Shallow well construction				8,300	0
LCII: Amuca				8,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 shallow well	Adyangopiro	Conditional transfer for Rural Water	Completed	8,300	0
			(function & in use)		
Output: Borehole drilling and rehabilitation				20,000	18,090
LCII: Anai				20,000	18,090
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira		<i>LCIV: Erute County</i>		590,346	681,975
1 Borehole Drilling	Ongica B near King James Health College	Conditional transfer for Rural Water	Completed	20,000	18,090
(function & in use)					
Sector: Social Development				7,554	0
LG Function: Community Mobilisation and Empowerment				7,554	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,554	0
LCII: Barapwo				7,554	0
Item: 263104 Transfers to other govt. units					
Lira (CDD Operations)	Sub county Headquarters	LGMSD (Former LGDP)	N/A	509	0
			(Tranfers to be in Q4)		
Lira (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	N/A	7,046	0
			(Tranfers to be in Q4)		

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		<i>LCIV: Erute County</i>		796,587	651,836
Sector: Agriculture				10,770	0
LG Function: Agricultural Advisory Services				10,770	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,770	0
LCII: Anyomorem				10,770	0
Item: 263104 Transfers to other govt. units					
Transfer of NAADS Grant to Ngetta	Ngetta Sub County H/Q	Conditional Grant for NAADS	N/A	10,770	0
Sector: Works and Transport				307,243	447,849
LG Function: District, Urban and Community Access Roads				307,243	447,849
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				302,000	439,830
LCII: Iwal				35,000	0
Item: 231003 Roads and bridges (Depreciation)					
Awangwia Swamp Filled	Awangwia Swamp	Roads Rehabilitation Grant	N/A	35,000	0
LCII: Ongica				267,000	439,830
Item: 231003 Roads and bridges (Depreciation)					
Akuriluba to Ongica swamp (3 km)	Akuriluba to Ongica swamp	Roads Rehabilitation Grant	N/A	67,000	0
Ayago to Opem Road (8km) in Ngetta and Ngetta Sub Counties Constructed	Ayago to Opem P/S	Roads Rehabilitation Grant	N/A	200,000	439,830
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,243	8,019
LCII: Anyangapuc				5,243	8,019
Item: 263312 Conditional transfers for Road Maintenance					
Ngetta Sub County		URF	N/A	5,243	8,019
Sector: Education				386,220	149,357
LG Function: Pre-Primary and Primary Education				115,251	55,365
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				2,766	0
LCII: Anyangapuc				2,766	0
Item: 231005 Machinery and equipment					
Purchase of white cane for pupils of Ngetta girls school of the blind.		LGMSD (Former LGDP)	N/A	2,766	0
Output: Classroom construction and rehabilitation				30,000	0
LCII: Anyangapuc				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		<i>LCIV: Erute County</i>		796,587	651,836
Renovation of 4 Classrooms at Cura p/s	Cura PS	SFG	Works Underway	30,000	0
Output: PRDP-Classroom construction and rehabilitation				11,751	5,240
LCII: Anyangapuc				2,830	5,240
Item: 231001 Non Residential buildings (Depreciation)					
Payment of Rentention for construction of Staff House at St Paul PS	St Paul PS	PRDP	Completed	2,830	5,240
			(Paid)		
LCII: Anyomorem				8,921	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment for rollover classroom construction in Ongura PS Fy 2013/2014	Ongura PS	PRDP	Completed	8,921	0
			(Paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,735	50,125
LCII: Anyangapuc				36,350	25,532
Item: 263101 LG Conditional grants					
Cura Primary School	Cura Primary School	Conditional Grant to Primary Education	N/A	7,510	5,797
			(Funds received)		
St Paul Primary School	St Paul Primary School	Conditional Grant to Primary Education	N/A	7,635	5,276
			(Funds received)		
Ngetta Boys' Primary School	Ngetta Boys Primary School	Conditional Grant to Primary Education	N/A	12,247	7,947
			(Funds received)		
Ngetta Girls' Primary School	Ngetta Girls Primary School	Conditional Grant to Primary Education	N/A	8,958	6,513
			(Funds received)		
LCII: Anyomorem				12,788	9,065
Item: 263101 LG Conditional grants					
Akwiaworo Primary School	Akwiaworo Primary School	Conditional Grant to Primary Education	N/A	6,519	4,109
			(Funds received)		
Anyomorem Primary School	Anyomorem Primary School	Conditional Grant to Primary Education	N/A	6,269	4,956
			(Funds received)		
LCII: Iwal				9,142	5,729
Item: 263101 LG Conditional grants					
Iwal Primary School	Iwal Primary School	Conditional Grant to Primary Education	N/A	9,142	5,729
			(Funds received)		
LCII: Ongica				5,778	4,685

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		<i>LCIV: Erute County</i>		796,587	651,836
Item: 263101 LG Conditional grants					
Ongica Primary School	Ongica Primary School	Conditional Grant to Primary Education	N/A	5,778	4,685
			(Funds received)		
LCII: Ongura				6,677	5,114
Item: 263101 LG Conditional grants					
Ongura Primary School	Ongura Primary School	Conditional Grant to Primary Education	N/A	6,677	5,114
			(Funds received)		
LG Function: Secondary Education				263,969	93,991
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				52,969	0
LCII: Anyangapuc				52,969	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classrooms at Comboni College	Comboni College	Construction of Secondary Schools	N/A	52,969	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				211,000	93,991
LCII: Anyangapuc				211,000	93,991
Item: 263101 LG Conditional grants					
Comboni College	Comboni College	Conditional Grant to Secondary Education	N/A	134,000	57,784
			(Funds received)		
Bishop Tarantino College	Bishop Trantino College	Conditional Grant to Secondary Education	N/A	77,000	36,207
			(Funds received)		
LG Function: Special Needs Education				7,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				7,000	0
LCII: Anyangapuc				7,000	0
Item: 231005 Machinery and equipment					
2 Perkin Brail Machine for Ngetta Girls	Ngetta Girls School of the Blind	LGMSD (Former LGDP)	Being Procured	7,000	0
Sector: Health				16,686	7,855
LG Function: Primary Healthcare				16,686	7,855
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,565	4,242
LCII: Anyomorem				8,565	4,242
Item: 263104 Transfers to other govt. units					
Ngetta HC III	Core	Conditional Grant to NGO Hospitals	N/A	8,565	4,242
			(Fund Not Received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,121	3,612
LCII: Ongica				8,121	3,612

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		<i>LCIV: Erute County</i>		796,587	651,836
Item: 263104 Transfers to other govt. units					
Ongica HC III	Ongica Central	Conditional Grant to PHC- Non wage	N/A	8,121	3,612
			(Fund Not Received)		
Sector: Water and Environment				66,434	46,775
LG Function: Rural Water Supply and Sanitation				66,434	46,775
<i>Capital Purchases</i>					
Output: Spring protection				10,800	10,359
LCII: Anyomorem				3,500	3,500
Item: 231007 Other Fixed Assets (Depreciation)					
Rolled Over Spring Protection in Ngetta Sub county	Akwoyo Spring	Conditional transfer for Rural Water	Completed	3,500	3,500
LCII: Ongura				3,800	3,359
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 1 Spring	Apedi	Conditional transfer for Rural Water	Completed	3,800	3,359
			(Functional & In use)		
LCII: Telela				3,500	3,500
Item: 231007 Other Fixed Assets (Depreciation)					
Rolled Over Spring Protection in Ngetta Sub county	Akwia Woro A Spring	Conditional transfer for Rural Water	Completed	3,500	3,500
Output: Shallow well construction				8,300	0
LCII: Anyomorem				8,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 shallow well	Akwiaworo B	Conditional transfer for Rural Water	Completed	8,300	0
			(function & in use)		
Output: PRDP-Shallow well construction				8,300	0
LCII: Telela				8,300	0
Item: 312104 Other Structures					
construction of 1 shallow well	Tebung	PRDP	N/A	8,300	0
Output: PRDP-Borehole drilling and rehabilitation				39,034	36,416
LCII: Anyangapuc				39,034	36,416
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling 2 deep borehole	Olero Anyang & Bangobangomoko	PRDP	Completed	39,034	36,416
			(functional & in use)		
Sector: Social Development				9,233	0
LG Function: Community Mobilisation and Empowerment				9,233	0

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		<i>LCIV: Erute County</i>		796,587	651,836
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,233	0
LCII: Anyangapuc				9,233	0
Item: 263104 Transfers to other govt. units					
Ngetta (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	N/A	8,611	0
			(Tranfers to be in Q4)		
Ngetta (CDD Operations)	Sub county Headquarters	LGMSD (Former LGDP)	N/A	622	0
			(Tranfers to be in Q4)		

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogur		<i>LCIV: Erute County</i>		427,578	146,399
Sector: Agriculture				17,955	0
LG Function: Agricultural Advisory Services				17,955	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,955	0
LCII: Ogur				17,955	0
Item: 263104 Transfers to other govt. units					
Transfer of NAADS Grant to Ogur	OgurSub County H/Q	Conditional Grant for NAADS	N/A	17,955	0
Sector: Works and Transport				133,312	8,661
LG Function: District, Urban and Community Access Roads				133,312	8,661
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				126,000	0
LCII: Akangi				126,000	0
Item: 231003 Roads and bridges (Depreciation)					
Box culvert at Obim Swamp	Obim Swamp	Roads Rehabilitation Grant	N/A	126,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,312	8,661
LCII: Ogur				7,312	8,661
Item: 263312 Conditional transfers for Road Maintenance					
Ogur Sub County		URF	N/A	7,312	8,661
Sector: Education				151,123	80,932
LG Function: Pre-Primary and Primary Education				151,123	80,932
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				50,000	0
LCII: Akangi				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classrooms with an office at Akangi p/s	Akangi p/s	PRDP	Works Underway	50,000	0
			(Work in progress)		
Output: Provision of furniture to primary schools				18,000	0
LCII: Alwala				18,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Desks to Ogur p/s.	Ogur Primary School	Conditional Grant to SFG	Being Procured	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,123	80,932
LCII: Akangi				7,510	5,247
Item: 263101 LG Conditional grants					
Akangi Primary School	Akangi Primary School	Conditional Grant to Primary Education	N/A	7,510	5,247
			(Funds received)		
LCII: Akano				21,064	12,688

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogur		<i>LCIV: Erute County</i>		427,578	146,399
Item: 263101 LG Conditional grants					
Akano Primary School	Akano Primary School	Conditional Grant to Primary Education	N/A	7,501	5,260
			(Funds received)		
Coorom Primary School	Coorom Primary School	Conditional Grant to Primary Education	N/A	13,562	7,428
			(Funds received)		
LCII: Akor				5,886	4,725
Item: 263101 LG Conditional grants					
Akor Primary School	Akor Primary School	Conditional Grant to Primary Education	N/A	5,886	4,725
			(Funds received)		
LCII: Aler				8,292	4,992
Item: 263101 LG Conditional grants					
Aler Primary School	Aler Primary School	Conditional Grant to Primary Education	N/A	8,292	4,992
			(Funds received)		
LCII: Lwala				7,876	5,370
Item: 263101 LG Conditional grants					
Lwala Primary School	Lwala Primary School	Conditional Grant to Primary Education	N/A	7,876	5,370
			(Funds received)		
LCII: Ogur				21,272	41,373
Item: 263101 LG Conditional grants					
Ogur Central Primary School	Ogur Central Primary School	Conditional Grant to Primary Education	N/A	6,078	4,883
			(Funds received)		
Ogur Primary School	Ogur Primary School	Conditional Grant to Primary Education	N/A	15,194	36,490
			(Funds received)		
LCII: Okwaloamara				11,223	6,537
Item: 263101 LG Conditional grants					
Okwaloamara Primary School	Okwaloamara Primary School	Conditional Grant to Primary Education	N/A	11,223	6,537
			(Funds received)		
Sector: Health				63,981	17,032
LG Function: Primary Healthcare				63,981	17,032
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				16,000	0
LCII: Ogur				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two stance drainable toilet and bath shelters for martenity wards (Refilo toilet system) in Ogur HCIV	Ogur HCIV (Corner Ogur Village)	Conditional Grant to PHC - development(PRDP)	Completed	16,000	0
			(To be paid in Q4)		

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogur		<i>LCIV: Erute County</i>		427,578	146,399
Output: PRDP-Theatre construction and rehabilitation				28,000	0
LCII: Ogur				28,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of theatre in Ogur HCIV	Ogur HCIV (Corner Ogur Village)	Conditional Grant to PHC - development(PRDP)	Completed	28,000	0
			(To be paid in Q4)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,981	17,032
LCII: Akangi				3,266	1,806
Item: 263104 Transfers to other govt. units					
Akangi HC II	Awir	Conditional Grant to PHC- Non wage	N/A	3,266	1,806
			(Fund Not Received)		
LCII: Ogur				16,715	15,225
Item: 263104 Transfers to other govt. units					
Ogur HCIV (HSD Mgmt)	Corner Ogur	Conditional Grant to PHC- Non wage	N/A	6,917	1,084
			(Fund Not Received)		
Ogur HC IV (Service Delivery)	Corner Ogur	Conditional Grant to PHC- Non wage	N/A	9,799	14,142
			(Fund Not Received)		
Sector: Water and Environment				51,134	39,775
LG Function: Rural Water Supply and Sanitation				51,134	39,775
<i>Capital Purchases</i>					
Output: Spring protection				3,800	3,359
LCII: Akor				3,800	3,359
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 1 Spring	Obuadwongawii	Conditional transfer for Rural Water	Completed	3,800	3,359
			(Functional & In use)		
Output: Shallow well construction				8,300	0
LCII: Apoka				8,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 shallow well	Tegweng	Conditional transfer for Rural Water	Completed	8,300	0
			(function & in use)		
Output: PRDP-Borehole drilling and rehabilitation				39,034	36,416
LCII: Akano				39,034	36,416
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling 2 deep borehole	Bungmiciri & Aroca in Adwoa	PRDP	Completed	39,034	36,416
			(functional & in use)		

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogur		<i>LCIV: Erute County</i>		427,578	146,399
<i>Sector: Social Development</i>				10,073	0
<i>LG Function: Community Mobilisation and Empowerment</i>				10,073	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,073	0
LCII: Ogur				10,073	0
Item: 263104 Transfers to other govt. units					
Ogur (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	N/A	9,394	0
			(Tranfers to be in Q4)		
Ogur (CDD Operations)	Sub county Headquarters	LGMSD (Former LGDP)	N/A	678	0
			(Tranfers to be in Q4)		

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Headquarters		<i>LCIV: Headquarters</i>		233,539	0
Sector: Agriculture				11,500	0
LG Function: District Production Services				11,500	0
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				11,500	0
LCII: Headquarters				11,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Renovation of laboratory block in production department	Production Department	PRDP	N/A	11,500	0
Sector: Education				155,039	0
LG Function: Education & Sports Management and Inspection				155,039	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				155,039	0
LCII: Headquarters				155,039	0
Item: 231004 Transport equipment					
Purchase of one Double Cabin Pick Up for the DEO'S Office	DEO,s office	PRDP	N/A	125,039	0
Purchase of Two Motorcycles for the Inspector of Schools	DEO,s office	LGMSD (Former LGDP)	N/A	30,000	0
Sector: Health				67,000	0
LG Function: Primary Healthcare				67,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				45,000	0
LCII: Headquarters				45,000	0
Item: 231004 Transport equipment					
Purchase of 3 motorcycles for Health Inspectors (2No.) and ADHO-MCH (1 No.)	District Health Office	Conditional Grant to PHC - development(PRDP)	Completed	45,000	0
			(To be paid in Q4)		
Output: Office and IT Equipment (including Software)				2,000	0
LCII: Headquarters				2,000	0
Item: 231005 Machinery and equipment					
Purchase for DHO's Laptop	DHO'S Office	PRDP	Completed	2,000	0
			(To be paid in Q4)		
Output: PRDP-Maternity ward construction and rehabilitation				20,000	0
LCII: Headquarters				20,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of Construction works	DHO's Office	PRDP	Works Underway	20,000	0
			(supervision ongoing)		

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adyel Division		<i>LCIV: Lira Municipal Council</i>		12,566	0
<i>Sector: Agriculture</i>				<i>12,566</i>	<i>0</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>12,566</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				12,566	0
LCII: Junior Quarters				12,566	0
Item: 263104 Transfers to other govt. units					
Transfer of NAADS Grant to Adyel Division	Adyel Division H/Q	Conditional Grant for NAADS	N/A	12,566	0

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Lira Municipal Council</i>		616,909	373,425
Sector: Agriculture				60,085	0
LG Function: Agricultural Advisory Services				8,974	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,974	0
LCII: Senior Quarters				8,974	0
Item: 263104 Transfers to other govt. units					
Transfer of NAADS Grant to Central Division	Central Division H/Q	Conditional Grant for NAADS	N/A	8,974	0
LG Function: District Production Services				51,111	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				10,000	0
LCII: Senior Quarters				10,000	0
Item: 312104 Other Structures					
Rehabilitation of Flash Toilet facilities at the Production and Marketing Department	Production Department	PRDP	N/A	10,000	0
Output: Other Capital				8,111	0
LCII: Senior Quarters				8,111	0
Item: 312104 Other Structures					
Payment of 2 stance drainable toilet constructed at district production department FY 2013/2014	Production Department	LGMSD (Former LGDP)	N/A	8,111	0
Output: PRDP-Market Construction				33,000	0
LCII: Senior Quarters				33,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Installation of Electricity at Agric Show Ground	Agric Show Ground	PRDP	N/A	5,000	0
Installation of Water at Agric Show Ground	Agric Show Ground	PRDP	N/A	3,000	0
Construction fo 2 stance drainable and water borne Toilet at Agricultural show ground	Agric Show Ground	PRDP	N/A	25,000	0
Sector: Works and Transport				126,920	118,286
LG Function: District, Urban and Community Access Roads				126,920	118,286
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				120,000	118,286

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Lira Municipal Council</i>		616,909	373,425
LCII: Senior Quarters				120,000	118,286
Item: 231004 Transport equipment					
Payment of pick up LG - 00014 - 66 supplied in FY 2013/2014	Roads and Engineering Department	PRDP	N/A	120,000	118,286
Output: Other Capital				6,920	0
LCII: Senior Quarters				6,920	0
Item: 231001 Non Residential buildings (Depreciation)					
Extending powerline from main Generator in Administration to works department	Ireda Housing Estate	District Equalisation Grant	N/A	6,920	0
Sector: Education				76,546	22,090
LG Function: Pre-Primary and Primary Education				70,546	22,090
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				70,546	12,000
LCII: Ireda East				50,546	0
Item: 231007 Other Fixed Assets (Depreciation)					
Grading, marking, planting grass and planting trees at Akii Bua memorial stadium	Ireda East	PRDP	Not Started	50,546	0
			(Not started)		
LCII: Senior Quarters				20,000	12,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of all PRDP supported construction projects	DEO,s office	PRDP	Works Underway	20,000	12,000
Output: Latrine construction and rehabilitation				0	10,090
LCII: Senior Quarters				0	10,090
Item: 231001 Non Residential buildings (Depreciation)					
Sensitization of stakeholders on WASH	Educatuion Department	UNICEF	N/A	0	10,090
LG Function: Education & Sports Management and Inspection				3,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,000	0
LCII: Senior Quarters				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Chairs to DEO,s office p/s.	DEO's Office	LGMSD (Former LGDP)	N/A	3,000	0
LG Function: Special Needs Education				3,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Lira Municipal Council</i>		616,909	373,425
LCII: Senior Quarters				3,000	0
Item: 231005 Machinery and equipment					
Purchase of iPad	DEO Office	LGMSD (Former LGDP)	Being Procured	3,000	0
Sector: Health				57,966	7,096
LG Function: Primary Healthcare				57,966	7,096
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				14,051	0
LCII: Senior Quarters				14,051	0
Item: 231001 Non Residential buildings (Depreciation)					
Connecting health department to the main Generator	District Health Office	LGMSD (Former LGDP)	Completed	2,500	0
			(To be paid in Q4)		
Pumbing of Toilet system at DHO's Office	District Health Office	LGMSD (Former LGDP)	Completed	10,551	0
			(To be paid in Q4)		
Purchase of Sofa Set For DHO,s Office	District Health Office	LGMSD (Former LGDP)	Works Underway	1,000	0
			(being procured)		
Output: Other Capital				13,384	0
LCII: Senior Quarters				13,384	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of DHO's Office blocks	District Health Office	Conditional Grant to PHC - development	Completed	10,000	0
			(To be paid in Q4)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervion of Fencing Amach HCIV	District Health Office	PRDP	Works Underway	3,384	0
			(supervision ongoing)		
Output: PRDP-Staff houses construction and rehabilitation				4,000	0
LCII: Senior Quarters				4,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of Staff House Construction In Abala HCIII	District Health Office	PRDP	N/A	4,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				5,400	0
LCII: Senior Quarters				5,400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and Monitoring of OPD Completion in Agali HCIII	DHO's Office	PRDP	Works Underway	5,400	0
			(monitoring ongoing)		

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Lira Municipal Council</i>		616,909	373,425
Output: PRDP-Theatre construction and rehabilitation				4,000	0
LCII: Senior Quarters				4,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of Theatre Renovation in Amach HCIV and Ogur HCIV		PRDP	N/A	4,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,131	7,096
LCII: Ireda East				8,565	4,242
Item: 263104 Transfers to other govt. units					
Lira Medical centre HC III	Senior Qtrs "A"	Conditional Grant to NGO Hospitals	N/A	8,565	4,242
			(Fund Not Received)		
LCII: Te- Obia				8,565	2,854
Item: 263104 Transfers to other govt. units					
PAG HC IV	Russian Quarters	Conditional Grant to NGO Hospitals	N/A	8,565	2,854
			(Fund Not Received)		
Sector: Water and Environment				20,926	0
LG Function: Rural Water Supply and Sanitation				20,926	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				20,926	0
LCII: Senior Quarters				20,926	0
Item: 231009 Classified Assets					
Pursase of assorted sets handpump spareparts	Lira District head Quarters	Equilization Grant	Being Procured	20,926	0
			(Awaiting Supply)		
Sector: Public Sector Management				274,466	225,954
LG Function: District and Urban Administration				270,966	222,954
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				46,869	9,200
LCII: Senior Quarters				46,869	9,200
Item: 231001 Non Residential buildings (Depreciation)					
Renovation and furnishing of Committee Room	District Headquarters	PRDP	N/A	18,885	0
Payment of retention for Renovation of planning unit 2013/2014t	District Headquarters	PRDP	N/A	8,984	2,100

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Lira Municipal Council</i>		616,909	373,425
Payment of retention for valuation of ratable properties FY 2013/2014	District Headquarters	PRDP	Completed	8,000	7,100
Construction of Parking yard behind the Chambers	District Headquarters	PRDP	N/A	11,000	0
Output: PRDP-Vehicles & Other Transport Equipment				202,000	199,209
LCII: Senior Quarters				202,000	199,209
Item: 231004 Transport equipment					
Payment for 2 motor cycle supplied in 2013/2014	District Headquarters	PRDP	N/A	32,000	32,000
Procurement of 1 Station Wagon Vehicle for Chairman LCV	District Headquarters	PRDP	Completed	170,000	167,209
			(Vehicle supplied)		
Output: Office and IT Equipment (including Software)				4,050	0
LCII: Senior Quarters				4,050	0
Item: 231005 Machinery and equipment					
Purchase of ipad for Administration	Office of the CAO	LGMSD (Former LGDP)	N/A	2,050	0
Purchase of desk top computers its accessories and printer for District Speaker's	Office of the District Speaker	LGMSD (Former LGDP)	N/A	2,000	0
Output: PRDP-Office and IT Equipment (including Software)				14,545	14,545
LCII: Senior Quarters				14,545	14,545
Item: 231005 Machinery and equipment					
Purchase of Public Address system and installation of communication gadget (microphones) in the council Hall	District Chairman's Office	PRDP	Completed	14,545	14,545
			(PA installed&Working)		
Output: Furniture and Fixtures (Non Service Delivery)				3,502	0
LCII: Senior Quarters				3,502	0
Item: 231006 Furniture and fittings (Depreciation)					
Installation of spikes on the dwarf wall	District Head Quarters	LGMSD (Former LGDP)	N/A	2,000	0

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Lira Municipal Council</i>		616,909	373,425
Purchase of Reception desks and installation of Chart of direction	CAO's Office	LGMSD (Former LGDP)	N/A	1,502	0
<i>LG Function: Local Government Planning Services</i>				3,500	3,000
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,500	3,000
LCII: Senior Quarters				3,500	3,000
Item: 231005 Machinery and equipment					
Purchase of Printer	District Planning Unit	LGMSD (Former LGDP)	Completed	2,700	3,000
			(Printer procured)		
Purchase of Digital Camera for Planning Unit	District Planning Unit	LGMSD (Former LGDP)	Not Started	800	0
			(procurement deferred)		

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ojwina Division		<i>LCIV: Lira Municipal Council</i>		42,943	10,492
Sector: Agriculture				16,127	0
LG Function: Agricultural Advisory Services				16,127	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				16,127	0
LCII: Jinja Camp				16,127	0
Item: 263104 Transfers to other govt. units					
Transfer of NAADS Grant to Ojwina Division	Ojwina Division H/Q	Conditional Grant for NAADS	N/A	16,127	0
Sector: Health				8,565	4,242
LG Function: Primary Healthcare				8,565	4,242
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,565	4,242
LCII: Bar Ogole				8,565	4,242
Item: 263104 Transfers to other govt. units					
CHARIS HCIII	Blue Corner	Conditional Grant to NGO Hospitals	N/A	8,565	4,242
			(Fund Not Received)		
Sector: Water and Environment				18,250	6,250
LG Function: Rural Water Supply and Sanitation				18,250	6,250
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				7,000	0
LCII: Ipito Aweno				7,000	0
Item: 231005 Machinery and equipment					
Purchase of 1 projector for water department	Water Department	Conditional transfer for Rural Water	Being Procured (Awaits delivery)	3,000	0
Purchase of 2 Laptop computers for water department	Water Department	Conditional transfer for Rural Water	Being Procured (Awaits delivery)	4,000	0
Output: Furniture and Fixtures (Non Service Delivery)				5,000	0
LCII: Ipito Aweno				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of chairs, tables, curtains and shelves	Lira District water office	Conditional transfer for Rural Water	Works Underway (Awaits delivery)	5,000	0
Output: Spring protection				2,100	2,100
LCII: Jinja Camp				2,100	2,100
Item: 231007 Other Fixed Assets (Depreciation)					
Retention of Spring Protected in FY 2013/2014	District Water Office	Conditional transfer for Rural Water	Completed	2,100	2,100
Output: Shallow well construction				4,150	4,150

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ojwina Division		<i>LCIV: Lira Municipal Council</i>		42,943	10,492
LCII: Jinja Camp				4,150	4,150
Item: 231007 Other Fixed Assets (Depreciation)					
Retention of Shallow Wells Constructed in FY 2013/2014	District Water Office	Conditional transfer for Rural Water	Completed	4,150	4,150

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Railways Division		<i>LCIV: Lira Municipal Council</i>		255,115	0
Sector: Agriculture				7,178	0
LG Function: Agricultural Advisory Services				7,178	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,178	0
LCII: Railway Quarters				7,178	0
Item: 263104 Transfers to other govt. units					
Transfer of NAADS Grant to Railways Division	Railways DivisionH/Q	Conditional Grant for NAADS	N/A	7,178	0
Sector: Works and Transport				247,937	0
LG Function: District, Urban and Community Access Roads				247,937	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				28,102	0
LCII: Railway Quarters				28,102	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of District Main stores	Roads and Engineering Department	LGMSD (Former LGDP)	N/A	28,102	0
Output: Office and IT Equipment (including Software)				5,000	0
LCII: Railway Quarters				5,000	0
Item: 231005 Machinery and equipment					
Purchase of 2No laptops and 2No hard disks for Assistant Engineering Officers	Roads and Engineering Department	District Equalisation Grant	N/A	5,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				214,835	0
LCII: Bar Onger				209,835	0
Item: 321412 Conditional transfers to Road Maintenance					
Culverts	Works Department	URF	N/A	23,000	0
Plant maintenance	Works Department	URF	N/A	91,273	0
Fuel and Lubricants	Works Department	URF	N/A	80,000	0
Gravel	Works Department	URF	N/A	10,000	0
Headwall Materials	Works Department	URF	N/A	5,562	0
LCII: Railway Quarters				5,000	0
Item: 321412 Conditional transfers to Road Maintenance					
Labour	Works Department	URF	N/A	5,000	0

Vote: 531 Lira District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		2,810	0
Sector: Public Sector Management				2,810	0
LG Function: Local Statutory Bodies				2,810	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,810	0
LCII: Not Specified				2,810	0
Item: 231005 Machinery and equipment					
Purchase Desk Top		Not Specified	N/A	2,810	0
Comuter and Printer					

Vote: 531 Lira District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 531 Lira District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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