

Vote: 531 Lira District

2014/15 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:531 Lira District for FY 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: 8/14/2015

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

Vote: 531 Lira District**2014/15 Quarter 4****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 | 278,534 | 57% |
| 2a. Discretionary Government Transfers | 1,851,633 | 1,818,339 | 98% |
| 2b. Conditional Government Transfers | 21,895,235 | 20,197,671 | 92% |
| 2c. Other Government Transfers | 6,053,671 | 2,867,158 | 47% |
| 3. Local Development Grant | 840,989 | 840,988 | 100% |
| 4. Donor Funding | 1,237,314 | 965,140 | 78% |
| Total Revenues | 32,363,985 | 26,967,831 | 83% |

Overall Expenditure Performance

| <i>UShs 000's</i> | Cumulative Releases and Expenditure | | | Performance | | |
|----------------------------|-------------------------------------|------------------------|---------------------------|-------------------------|----------------------|------------------------|
| | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
| 1a Administration | 5,857,430 | 2,521,849 | 2,521,549 | 43% | 43% | 100% |
| 2 Finance | 250,727 | 203,659 | 203,658 | 81% | 81% | 100% |
| 3 Statutory Bodies | 784,394 | 725,541 | 725,530 | 92% | 92% | 100% |
| 4 Production and Marketing | 1,191,321 | 928,330 | 758,152 | 78% | 64% | 82% |
| 5 Health | 3,367,009 | 2,663,061 | 2,663,061 | 79% | 79% | 100% |
| 6 Education | 16,291,557 | 15,281,735 | 15,271,907 | 94% | 94% | 100% |
| 7a Roads and Engineering | 1,911,894 | 1,720,430 | 1,719,071 | 90% | 90% | 100% |
| 7b Water | 1,160,001 | 1,159,937 | 1,155,046 | 100% | 100% | 100% |
| 8 Natural Resources | 220,760 | 219,826 | 219,826 | 100% | 100% | 100% |
| 9 Community Based Services | 309,020 | 565,689 | 565,301 | 183% | 183% | 100% |
| 10 Planning | 951,004 | 930,897 | 930,897 | 98% | 98% | 100% |
| 11 Internal Audit | 68,869 | 46,877 | 46,877 | 68% | 68% | 100% |
| Grand Total | 32,363,985 | 26,967,831 | 26,780,874 | 83% | 83% | 99% |
| Wage Rec't: | 15,325,238 | 13,693,987 | 13,693,986 | 89% | 89% | 100% |
| Non Wage Rec't: | 6,989,630 | 6,878,981 | 6,707,044 | 98% | 96% | 98% |
| Domestic Dev't | 8,811,803 | 5,429,722 | 5,424,531 | 62% | 62% | 100% |
| Donor Dev't | 1,237,314 | 965,140 | 955,313 | 78% | 77% | 99% |

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

The Cumulative receipt up to the end of Q4 FY 2014/2015 from various revenue sources was UGX 26,967,831,000 representing 83% of the district approved budget (UGX 32,363,985,000) for FY 2014/2015. Whereas Local Development Grant had the higher outturn (100%) followed by Discretionary Government Transfers with an outturn of 98%, Other Government Transfers (OGT) had the lowest outturn (47%) followed by Locally Raised Revenues (57%).

The Total cumulative Receipts (UGX 26,967,831,000) was disbursed to various expenditure centers (departments) of which UGX 13,693,987,000 representing 51% of the disbursement was allocated to cater for Wages, UGX 6,878,981,000 representing 26% was allocated for non-wage recurrent, UGX 5,429,722,000 representing 20% was for Development (GoU), and UGX 965,140,000 representing 4% was allocated for development by other partners. Generally

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2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

Community Department had the highest disbursement (183%) and this was attributed to release of Youth Livelihood programme funds which was not budgeted for in the approved budget and thus was a supplementary budget. Administration however had the lowest (43%) disbursement due to less release of NUSAF II Funds.

The overall expenditure performance of all the departments was UGX 26,785,764,000, out of the total disbursements (UGX 26,967,831,000), representing 99% expenditure performance of the funds released. Of the total cumulative expenditure up to the end of Q4 FY 2014/2015, 51% (UGX 13,693,986,000) was actual expenditure on staff salary (wages), 25% (UGX 6,707,044,000) was actual expenditure on non-wage recurrent, 20% (UGX 5,429,421,000) was actual expenditure on development projects and 4% (UGX 955,313,000) was actual expenditure on partner activities. Departmentally, the expenditure performance against releases for the quarter were 100% except in Production and marketing Department where expenditure performance was 82% and this performance is attributed to unspent balance that remained after NAADS reforms.

Vote: 531 Lira District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

| <i>US\$'s 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % <i>Budget Received</i> |
|--|--|------------------------|--|
| 1. Locally Raised Revenues | 485,144 | 278,534 | 57% |
| Application Fees | 25,621 | 13,335 | 52% |
| Business licences | 3,789 | 7,243 | 191% |
| Land Fees | 53,131 | 31,735 | 60% |
| Local Service Tax | 140,420 | 28,100 | 20% |
| Market/Gate Charges | 191,141 | 160,290 | 84% |
| Miscellaneous | 4,803 | 5 | 0% |
| Miscellaneous and Unidentified Revenue | 12,148 | 0 | 0% |
| Other Fees and Charges | 21,668 | 11,577 | 53% |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 4,956 | 7,443 | 150% |
| Registration of Businesses | 4,573 | 1,302 | 28% |
| Sale of non-produced government Properties/assets | 2,640 | 1,809 | 69% |
| Rent & Rates from other Gov't Units | 13,540 | 15,242 | 113% |
| Rent & rates-produced assets-from private entities | 6,713 | 453 | 7% |
| 2a. Discretionary Government Transfers | 1,851,633 | 1,818,339 | 98% |
| District Unconditional Grant - Non Wage | 507,093 | 507,092 | 100% |
| District Equalisation Grant | 99,328 | 99,328 | 100% |
| Transfer of District Unconditional Grant - Wage | 1,245,212 | 1,211,919 | 97% |
| 2b. Conditional Government Transfers | 21,895,235 | 20,197,671 | 92% |
| Conditional Grant to PHC- Non wage | 141,238 | 141,238 | 100% |
| Conditional transfers to DSC Operational Costs | 53,389 | 53,388 | 100% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 85,699 | 85,700 | 100% |
| Conditional Transfers for Primary Teachers Colleges | 261,900 | 261,899 | 100% |
| Conditional Transfers for Non Wage Community Polytechnics | 128,000 | 128,000 | 100% |
| Conditional transfer for Rural Water | 741,549 | 741,549 | 100% |
| Conditional Grant to Women Youth and Disability Grant | 10,432 | 10,432 | 100% |
| Conditional Grant to Urban Water | 350,000 | 350,000 | 100% |
| Conditional Grant to Tertiary Salaries | 320,782 | 247,558 | 77% |
| Conditional Grant to SFG | 751,331 | 751,331 | 100% |
| Conditional Grant to Secondary Salaries | 2,224,042 | 2,164,095 | 97% |
| Conditional Grant to Secondary Education | 1,822,288 | 1,822,288 | 100% |
| Conditional Grant to Primary Salaries | 8,820,660 | 7,890,940 | 89% |
| Roads Rehabilitation Grant | 684,739 | 684,739 | 100% |
| Conditional Grant to PHC Salaries | 2,026,606 | 1,779,142 | 88% |
| Conditional transfers to Production and Marketing | 327,602 | 462,556 | 141% |
| Conditional Grant to PHC - development | 345,266 | 345,266 | 100% |
| Conditional Grant to PAF monitoring | 90,273 | 90,272 | 100% |
| Conditional Grant to NGO Hospitals | 53,840 | 53,840 | 100% |
| Conditional Grant to IPPS Recurrent Costs | 25,000 | 25,000 | 100% |
| Conditional Grant to IFMS Running Costs | 47,143 | 47,144 | 100% |
| Conditional Grant to Health Training Schools | 707,937 | 707,936 | 100% |
| Conditional Grant to Functional Adult Lit | 11,437 | 11,436 | 100% |
| Conditional Grant to DSC Chairs' Salaries | 24,523 | 18,000 | 73% |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 88,856 | 88,856 | 100% |
| Conditional Grant to Community Devt Assistants Non Wage | 2,897 | 2,896 | 100% |
| Conditional Grant to Agric. Ext Salaries | 51,908 | 42,264 | 81% |

Vote: 531 Lira District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

| <i>US\$ 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|---|--|------------------------|--|
| Conditional Grant for NAADS | 251,675 | 0 | 0% |
| Conditional Grant to Primary Education | 712,740 | 673,106 | 94% |
| Conditional transfers to School Inspection Grant | 31,434 | 31,434 | 100% |
| Conditional transfers to Special Grant for PWDs | 21,781 | 21,780 | 100% |
| Construction of Secondary Schools | 52,969 | 52,968 | 100% |
| Sanitation and Hygiene | 160,108 | 56,514 | 35% |
| NAADS (Districts) - Wage | 198,095 | 111,918 | 56% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 121,080 | 121,080 | 100% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 146,016 | 121,105 | 83% |
| 2c. Other Government Transfers | 6,053,671 | 2,867,158 | 47% |
| Uganda Road Fund (DUCAR) | 572,998 | 412,311 | 72% |
| CAIP | 19,000 | 0 | 0% |
| PCY(MGLSD) | 15,000 | 8,215 | 55% |
| UBOS(Census 2014) | 742,147 | 742,147 | 100% |
| OPM(Restocking) | | 37,273 | |
| NUSAF2 | 4,526,730 | 1,262,568 | 28% |
| MOH(NTD) | 61,000 | 92,518 | 152% |
| MOES(PLE) | | 10,687 | |
| YLP | | 268,775 | |
| MAAIF | 100 | 0 | 0% |
| DICOS | 24,680 | 19,922 | 81% |
| UNFPA(MGLSD) | 20,000 | 0 | 0% |
| VODP | 16,016 | 7,084 | 44% |
| MOH(GAVI) | 56,000 | 5,658 | 10% |
| 3. Local Development Grant | 840,989 | 840,988 | 100% |
| LGMSD (Former LGDP) | 840,989 | 840,988 | 100% |
| 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% |
| Unspent balances - donor(DANIDA) | 496,571 | 496,571 | 100% |
| NUHITES | 350,628 | 87,367 | 25% |
| NUHealth | 63,126 | 8,100 | 13% |
| NIURE | 5,000 | 0 | 0% |
| UNJP | | 20,000 | |
| UNICEF | 259,799 | 353,102 | 136% |
| FAO(Support to Commercial Sector) | 12,990 | 0 | 0% |
| Total Revenues | 32,363,985 | 26,967,831 | 83% |

(i) Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of Q4 2014/2015 was UGX 278,534,000 against the planned UGX 485,144,000 representing 57% revenue performance. The main source of Local revenue that majorly contributed to this performance was Business licenses (191%), followed by Registration (e.g. Births, Deaths, Marriages, etc.) Fees with 150%, Rent & Rates from other Gov't Units (113%) and Market/Gate Charges (84%). Administrative review on contracting revenue sources and poor remittance of revenue from contracted Local revenue sources contributed to this low (57%) local revenue performance.

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Summary: Cumulative Revenue Performance

(ii) Cumulative Performance for Central Government Transfers

The cumulative performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers, Other Government Transfers and Local Development Grant) up to the end of Q4 FY 2014/2015 were UG 25,724,156,000 out of the planned budget of UGX 30,641,528,000 representing a cumulative budget performance of 84%. Discretionary Government Transfers had an outturn of 98% (UGX 1,377,129,000) against planned UGX 1,851,633,000. Conditional Government Transfers 92% (UGX 20,197,671,000) and OGT (from NUSAF II, CAIIP and URF, GAVI, NTD) was 47% (UGX 2,867,158,000). LDG had a cumulative performance of UGX 840,988,000 representing 100% revenue outturn.

(iii) Cumulative Performance for Donor Funding

The cumulative donor budget performance by end of Q4 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 4****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 | 832,841 | 81% | 219,549 | 180,444 | 82% |
| Conditional Grant to IFMS Running Costs | 47,143 | 47,144 | 100% | 11,786 | 11,786 | 100% |
| Conditional Grant to IPPS Recurrent Costs | 25,000 | 25,000 | 100% | 6,250 | 6,250 | 100% |
| Conditional Grant to PAF monitoring | 53,102 | 53,100 | 100% | 13,275 | 13,275 | 100% |
| Locally Raised Revenues | 85,053 | 52,969 | 62% | 21,261 | 7,972 | 37% |
| Other Transfers from Central Government | 150,960 | 51,485 | 34% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 198,113 | 153,680 | 78% | 49,528 | 41,328 | 83% |
| District Unconditional Grant - Non Wage | 119,344 | 87,755 | 74% | 29,836 | 22,055 | 74% |
| Transfer of District Unconditional Grant - Wage | 350,451 | 361,708 | 103% | 87,613 | 77,777 | 89% |
| <i>Development Revenues</i> | 4,828,263 | 1,689,008 | 35% | 101,656 | 41,220 | 41% |
| LGMSD (Former LGDP) | 406,949 | 361,921 | 89% | 101,656 | 14,588 | 14% |
| Multi-Sectoral Transfers to LLGs | 4,421,315 | 1,327,087 | 30% | 0 | 26,632 | ##### |
| Total Revenues | 5,857,430 | 2,521,849 | 43% | 321,205 | 221,664 | 69% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,029,166 | 832,841 | 81% | 218,232 | 204,486 | 94% |
| Wage | 350,451 | 368,350 | 105% | 87,613 | 91,775 | 105% |
| Non Wage | 678,715 | 464,491 | 68% | 130,619 | 112,711 | 86% |
| <i>Development Expenditure</i> | 4,828,263 | 1,688,708 | 35% | 102,973 | 321,767 | 312% |
| Domestic Development | 4,828,263 | 1,688,708 | 35% | 102,973 | 321,767 | 312% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 5,857,430 | 2,521,549 | 43% | 321,205 | 526,254 | 164% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 300 | 0% | | | |
| Domestic Development | | 300 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 300 | 0% | | | |

The cumulative actual receipt by Administration department up to the end of Q4 FY 2014/2015 is UGX 2,521,849,000 representing 43% of the proved budget (UGX 5,857,430,000). The low budget performance is attributed to less release (33%) of NUSAF II funding. In Q4 Administration sector received a total of UGX 221,664,000 representing 69% revenue outturn. This revenue outturn was attributed to less (14%) disbursement of LGMSD against planned.

Overall, UGX 526,254,000 of the funds received in Q4 including rolled over funds from Q3 was spent during the quarter. Of the funds spent during the quarter, 17% (UGX 91,775,000) was spent on wage, 21% (UGX 112,711,000) was spent on nonwage recurrent and 61% (UGX 321,767,000) was spent on Domestic Development. This expenditure performance is as a result of transfer of NUSAF 2 funding to sub project accounts in Q4. Training of sub project members to receive funding had been delayed in Q3.

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

The unspent balance is to keep the account operational

(ii) Highlights of Physical Performance

Vote: 531 Lira District**2014/15 Quarter 4****Workplan 1a: Administration**

| <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 | 4 |
| No. of monitoring reports generated (PRDP) | 4 | 4 |
| No. of existing administrative buildings rehabilitated (PRDP) | 1 | 1 |
| 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 | 1 |
| Function Cost (US\$ '000) | 5,857,430 | 2,521,549 |
| Cost of Workplan (US\$ '000): | 5,857,430 | 2,521,549 |

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, 4 monitoring visits conducted, 4 monitoring reports produced, 1 vehicle procured and staff house constructed in Agali sub county

Vote: 531 Lira District**2014/15 Quarter 4****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 | 193,828 | 81% | 60,123 | 42,412 | 71% |
| Locally Raised Revenues | 20,206 | 10,141 | 50% | 5,052 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 47,349 | 8,943 | 19% | 11,837 | 0 | 0% |
| District Unconditional Grant - Non Wage | 39,261 | 40,116 | 102% | 9,815 | 9,793 | 100% |
| Transfer of District Unconditional Grant - Wage | 133,676 | 134,627 | 101% | 33,419 | 32,619 | 98% |
| <i>Development Revenues</i> | 10,236 | 9,831 | 96% | 2,559 | 1,693 | 66% |
| LGMSD (Former LGDP) | 9,836 | 9,831 | 100% | 2,459 | 1,693 | 69% |
| Multi-Sectoral Transfers to LLGs | 400 | 0 | 0% | 100 | 0 | 0% |
| Total Revenues | 250,727 | 203,659 | 81% | 62,682 | 44,105 | 70% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 240,492 | 193,827 | 81% | 60,123 | 48,787 | 81% |
| Wage | 133,676 | 134,627 | 101% | 33,419 | 32,619 | 98% |
| Non Wage | 106,816 | 59,200 | 55% | 26,704 | 16,168 | 61% |
| <i>Development Expenditure</i> | 10,236 | 9,831 | 96% | 2,559 | 4,842 | 189% |
| Domestic Development | 10,236 | 9,831 | 96% | 2,559 | 4,842 | 189% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 250,727 | 203,658 | 81% | 62,682 | 53,629 | 86% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

The cumulative actual receipt by finance department up to the end of Q4 FY 2014/2015 was UGX 203,659,000 representing 81% of the proved budget (UGX 250,727,000). In Q4 the sector received UGX 44,105,000 against the budgeted UGX 62,682,000 representing 70% revenue outturn. Non-disbursement of locally raised revenue to the department is attributed to this revenue performance.

Overall, UGX 53,629,000 was spent during the quarter. Of the funds received during the quarter and roll over unspent balance form Q3, 70% (UGX 32,619,000) was spent on wage, 24% (UGX 16,168,000) was spent on non-wage recurrent and 6% (UGX 4,842,000) was spent on domestic development.

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

All the funds was spent

(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 4****Workplan 2: Finance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Date for submitting the Annual Performance Report | 15/07/2014 | 15/07/2015 |
| Value of LG service tax collection | 140420000 | 68243700 |
| Value of Other Local Revenue Collections | 162704000 | 560375000 |
| Date of Approval of the Annual Workplan to the Council | | 30/05/2015 |
| 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 | 7/8/2015 |
| Function Cost (US\$ '000) | 250,727 | 203,658 |
| Cost of Workplan (US\$ '000): | 250,727 | 203,658 |

3 months staff salary paid, and books of accounts procured, local revenue collected, Final Accounts prepared

Vote: 531 Lira District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(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> | 781,584 | 722,732 | 92% | 195,396 | 251,325 | 129% |
| Conditional Grant to DSC Chairs' Salaries | 24,523 | 18,000 | 73% | 6,131 | 4,500 | 73% |
| Conditional transfers to Contracts Committee/DSC/PA | 85,699 | 85,700 | 100% | 21,425 | 21,425 | 100% |
| Conditional transfers to DSC Operational Costs | 53,389 | 53,388 | 100% | 13,347 | 13,347 | 100% |
| Conditional transfers to Salary and Gratuity for LG ele | 146,016 | 121,105 | 83% | 36,504 | 36,848 | 101% |
| Conditional transfers to Councillors allowances and Ex | 121,080 | 121,080 | 100% | 30,270 | 101,280 | 335% |
| Locally Raised Revenues | 110,103 | 75,511 | 69% | 27,526 | 13,000 | 47% |
| Multi-Sectoral Transfers to LLGs | 54,313 | 87,782 | 162% | 13,578 | 21,599 | 159% |
| District Unconditional Grant - Non Wage | 123,887 | 92,500 | 75% | 30,972 | 22,796 | 74% |
| Transfer of District Unconditional Grant - Wage | 62,573 | 67,667 | 108% | 15,643 | 16,530 | 106% |
| <i>Development Revenues</i> | 2,810 | 2,809 | 100% | 703 | 484 | 69% |
| LGMSD (Former LGDP) | 2,810 | 2,809 | 100% | 703 | 484 | 69% |
| Total Revenues | 784,394 | 725,541 | 92% | 196,098 | 251,809 | 128% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 781,584 | 722,721 | 92% | 195,396 | 251,314 | 129% |
| Wage | 233,112 | 180,024 | 77% | 58,278 | 44,994 | 77% |
| Non Wage | 548,472 | 542,697 | 99% | 137,117 | 206,320 | 150% |
| <i>Development Expenditure</i> | 2,810 | 2,809 | 100% | 703 | 2,809 | 400% |
| Domestic Development | 2,810 | 2,809 | 100% | 703 | 2,809 | 400% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 784,394 | 725,530 | 92% | 196,098 | 254,123 | 130% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 12 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 12 | 0% | | | |

The cumulative actual receipt by statutory bodies department up to the end of Q4 FY 2014/2015 was UGX 725,541,000 representing 92% of the proved budget (UGX 784,394,000). In Q4 the sector received a total of UGX 251,809,000 against a budget of UGX 196,098,000, representing 128% revenue performance. The revenue performance was due to one off disbursement of Conditional transfers to Councilors allowances and Ex-gratia normally done in Q4 Thus high (335%) revenue outturn for the quarter.

Overall, UGX 254,123,000 was spent during the quarter. Of the funds received during the quarter including the rolled over funds from Q3, 18% (UGX 44,994,000) was spent on wages, 81% (UGX 206,320,000) spent on nonwage and 1% (UGX 2,809,000) was spent on Domestic development. This expenditure performance is attributed to one off payment of Gratuity and ex gratia to LG political leaders and LC1/LC2 chairpersons normally done in Q4

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

All funds were spent. The humble unspent balance is to keep the account operational

(ii) Highlights of Physical Performance

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

Vote: 531 Lira District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1382 Local Statutory Bodies | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 200 | 330 |
| No. of Land board meetings | 6 | 6 |
| No. of Auditor General's queries reviewed per LG | 4 | 5 |
| No. of LG PAC reports discussed by Council | 5 | 3 |
| No. of District land Boards, Area Land Committees and LC Courts trained (PRDP) | 10 | 10 |
| Function Cost (US\$ '000) | 784,394 | 725,530 |
| Cost of Workplan (US\$ '000): | 784,394 | 725,530 |

3 months' salary paid, councilors allowance and ex - gratia paid, 3 sets of minutes produced for standing committee and 2 Main council meeting held and minutes produced. 2 Contracts Committee meetings held, 11 works, 3 supplies and 1 service advertised, 2 sets of minutes of contracts committee meetings produced, 1 Evaluation meetings held, 11 works, 3 supplies and 2 commission sitting held and 2 sets of the commission minutes in place for staff confirmation promotions, 3 monitoring report produced. 10 land applications cleared, 2 PAC meetings conducted and report in place, 2 land meeting conducted and 2 sets of minutes in place

Vote: 531 Lira District**2014/15 Quarter 4****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 | 755,438 | 115% | 164,099 | 183,271 | 112% |
| Conditional Grant to Agric. Ext Salaries | 51,908 | 42,264 | 81% | 12,977 | 13,143 | 101% |
| Conditional transfers to Production and Marketing | 147,668 | 327,604 | 222% | 36,917 | 81,901 | 222% |
| 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 | 58,322 | 364% | 4,004 | 37,273 | 931% |
| Multi-Sectoral Transfers to LLGs | 2,335 | 1,234 | 53% | 584 | 250 | 43% |
| District Unconditional Grant - Non Wage | 6,928 | 7,079 | 102% | 1,732 | 1,728 | 100% |
| Transfer of District Unconditional Grant - Wage | 229,882 | 207,017 | 90% | 57,471 | 48,976 | 85% |
| <i>Development Revenues</i> | 534,923 | 172,892 | 32% | 133,731 | 6,869 | 5% |
| 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 | 0 | 0% |
| Donor Funding | 37,190 | 0 | 0% | 9,298 | 0 | 0% |
| LGMSD (Former LGDP) | 14,051 | 14,044 | 100% | 3,513 | 2,419 | 69% |
| 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 | 21,584 | 94% | 5,711 | 4,450 | 78% |
| Total Revenues | 1,191,321 | 928,330 | 78% | 297,830 | 190,139 | 64% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 656,398 | 585,260 | 89% | 164,100 | 185,664 | 113% |
| Wage | 479,885 | 361,199 | 75% | 119,971 | 90,118 | 75% |
| Non Wage | 176,513 | 224,060 | 127% | 44,128 | 95,546 | 217% |
| <i>Development Expenditure</i> | 534,923 | 172,892 | 32% | 133,730 | 135,142 | 101% |
| Domestic Development | 497,733 | 172,892 | 35% | 124,433 | 135,142 | 109% |
| Donor Development | 37,190 | 0 | 0% | 9,298 | 0 | 0% |
| Total Expenditure | 1,191,321 | 758,152 | 64% | 297,830 | 320,806 | 108% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 170,179 | 26% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 170,179 | 14% | | | |

The cumulative actual receipt by Production and Marketing department up to the end of Q3 FY 2014/2015 was UGX 928,330,000 representing 78% of the proved budget (UGX 1,191,321,000). None release of Conditional Grant for NAADS and NAADS (District) – Wage due to NAADS restructuring is attributed to this budget performance. In Q4, the department received UGX 156,265,000 against the planned UGX 190,139,000 representing 64% 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 320,806,000 was spent during the quarter representing. Of the funds received during the quarter and rolled over funds from Q3, 28% (UGX 90,118,000) was spent on wage recurrent, 30% (UGX 95,546,000) was spent on non-wage recurrent, 42% (UGX 135,142,000) was spent on domestic development and 0% (UGX 0) was spent on donor development. Most project implementation was completed in Q4 and payments were effected during the quarter.

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

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

The Unspent balance is from NAADS funding after the programme under went reforms.

(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 | 0 |
| No. of farmer advisory demonstration workshops | 3 | 0 |
| No. of farmers receiving Agriculture inputs | 3192 | 0 |
| Function Cost (US\$ '000) | 436,695 | 156,311 |
| Function: 0182 District Production Services | | |
| No. of pests, vector and disease control interventions carried out (PRDP) | 4 | 0 |
| No. of livestock vaccinated | 15000 | 60118 |
| No. of livestock by type undertaken in the slaughter slabs | 2000 | 21598 |
| No. of fish ponds constructed and maintained | 2 | 2 |
| No. of fish ponds stocked | 2 | 4 |
| Quantity of fish harvested | 5000 | 21432 |
| No. of tsetse traps deployed and maintained | 482 | 500 |
| No of slaughter slabs constructed | 0 | 1 |
| No of plant clinics/mini laboratories constructed (PRDP) | 1 | 1 |
| No. of abattoirs constructed in Urban areas (PRDP) | 1 | 1 |
| No. of rural markets constructed (PRDP) | 3 | 2 |
| No. of market stalls constructed (PRDP) | 4 | 4 |
| Function Cost (US\$ '000) | 716,401 | 588,496 |
| Function: 0183 District Commercial Services | | |
| No of awareness radio shows participated in | 4 | 0 |
| 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 | 758,152 |

896 cows distributed in 64 rural parishes, Construction of slaughter and 2 stance drainable toilet in Agweng sub-county using PRDP fund, construction of 2 stance drainable toilet in Agricultural show ground, construction of 2 fish ponds in Aromo and Agweng using PMG funds, procurement of 5 motorized spray pumps for crop pest and disease control, procurement of 22,000 smooth cayenne pineapple suckers for multiplication using PMG funds, procurement

Vote: 531 Lira District

2014/15 Quarter 4

Workplan 4: Production and Marketing

of 500 Tse tse traps for Tse tse vector control, renovation of Lira district laboratory and sanitary facilities at the production department is now accomplished, 4 motorized spray pumps delivered and paid, Technical supervisory and back-stopping visits conducted to rural sub-counties, on-farm practical trainings conducted to the Citrus farmers in Amach, Lira, Adekokwok, Railways division, Agali, Barr, Ngetta and Ogur sub-counties, identification, sensitization and trainings conducted under the extended restocking programme across the sub-counties , 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 4th 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 4****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 | 2,082,452 | 88% | 589,900 | 431,117 | 73% |
| Conditional Grant to PHC Salaries | 2,026,606 | 1,779,142 | 88% | 506,651 | 374,070 | 74% |
| Conditional Grant to PHC- Non wage | 141,238 | 141,238 | 100% | 35,309 | 35,309 | 100% |
| Conditional Grant to NGO Hospitals | 53,840 | 53,840 | 100% | 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 | 16,855 | 162% | 2,606 | 6,551 | 251% |
| District Unconditional Grant - Non Wage | 6,928 | 7,079 | 102% | 1,732 | 1,728 | 100% |
| <i>Development Revenues</i> | 1,007,409 | 580,609 | 58% | 251,852 | 74,310 | 30% |
| Conditional Grant to PHC - development | 345,266 | 345,266 | 100% | 86,317 | 50,536 | 59% |
| Sanitation and Hygiene | 138,108 | 34,514 | 25% | 34,527 | 0 | 0% |
| Donor Funding | 458,754 | 134,087 | 29% | 114,688 | 0 | 0% |
| LGMSD (Former LGDP) | 14,051 | 14,044 | 100% | 3,513 | 2,419 | 69% |
| Multi-Sectoral Transfers to LLGs | 32,357 | 33,576 | 104% | 8,089 | 16,388 | 203% |
| District Equalisation Grant | 18,872 | 19,121 | 101% | 4,718 | 4,967 | 105% |
| Total Revenues | 3,367,009 | 2,663,061 | 79% | 841,752 | 505,427 | 60% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 2,359,600 | 2,082,452 | 88% | 589,900 | 595,574 | 101% |
| Wage | 2,026,606 | 1,779,142 | 88% | 506,651 | 459,944 | 91% |
| Non Wage | 332,995 | 303,309 | 91% | 83,249 | 135,630 | 163% |
| <i>Development Expenditure</i> | 1,007,409 | 580,609 | 58% | 251,852 | 389,933 | 155% |
| Domestic Development | 548,655 | 446,522 | 81% | 137,164 | 389,933 | 284% |
| Donor Development | 458,754 | 134,087 | 29% | 114,688 | 0 | 0% |
| Total Expenditure | 3,367,009 | 2,663,061 | 79% | 841,752 | 985,506 | 117% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

The cumulative actual receipt by health department up to the end of Q4 FY 2014/2015 was UGX 2,663,061,000 representing 79% of the proved budget (UGX 3,367,009,000). In Q4 health sector Received UGX 505,427,000 from the different sources out of the budgeted UGX 841,752,000 representing 60% revenue outturn. The revenue performance was attributed to low (59%) release of PHC development grants, Low (69%) LGMSD disbursement to health department and other transfers from central government had no release.

Overall, UGX 985,506,000 was spent, during the quarter. Of the funds received during the quarter and rolled over fund from Q3, 47% (UGX 459,944,000) was spent on wage, 14% (UGX 135,630,000) was spent on Non wage and 40% (UGX 389,933,000) was spend on domestic development and less nothing was spent on donor development. Most project implementation was completed in Q4 and payments were effected during the quarter

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

All the funds was spent.

(ii) Highlights of Physical Performance

Vote: 531 Lira District**2014/15 Quarter 4****Workplan 5: Health**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0881 Primary Healthcare | | |
| Value of essential medicines and health supplies delivered to health facilities by NMS | | 1189222919 |
| 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 | 71069 |
| Number of inpatients that visited the NGO Basic health facilities | 13692 | 11123 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 1390 | 1892 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 3580 | 6306 |
| Number of trained health workers in health centers | 208 | 229 |
| No. of trained health related training sessions held. | 30 | 29 |
| Number of outpatients that visited the Govt. health facilities. | 150500 | 262589 |
| Number of inpatients that visited the Govt. health facilities. | 31570 | 27700 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 3100 | 8897 |
| %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 | 11679 |
| 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 |
| No of theatres rehabilitated (PRDP) | 2 | 2 |
| Value of medical equipment procured | 2 | 2 |
| Function Cost (US\$ '000) | 3,367,009 | 2,663,061 |
| Cost of Workplan (US\$ '000): | 3,367,009 | 2,663,061 |

Essential medicines and health supplies worth UGX 1,189,222,919 delivered to Health Facilities by NMS, All the health facilities reporting no stock out of the 6 tracer drugs, 1 support supervision done, 1 quarterly performance review conducted and MPDR, 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 1,892 deliveries supervised in the NGO Basic health facilities, 71,069 outpatients visited the NGO Basic health facilities, 11,123 inpatients visited the NGO Basic health, 6,306 children under one year immunized with pentavalent vaccines in NGO Basic Health facilities, 262,589 clients in outpatients visited the Govt., 27,700 Inpatients visited the Govt health facilities, 8,877 deliveries conducted in the Govt. health centers, 89% of approved posts filled with qualified health workers, 11,679 children immunized with Pentavalent vaccine in the Gov't health facilities.

Vote: 531 Lira District**2014/15 Quarter 4****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 | 14,048,787 | 93% | 3,602,916 | 3,303,660 | 92% |
| Conditional Grant to Tertiary Salaries | 320,782 | 247,558 | 77% | 80,195 | 81,048 | 101% |
| Conditional Grant to Primary Salaries | 8,820,660 | 7,890,940 | 89% | 2,205,165 | 1,705,275 | 77% |
| Conditional Grant to Secondary Salaries | 2,224,042 | 2,164,095 | 97% | 556,010 | 562,181 | 101% |
| Conditional Grant to Primary Education | 712,740 | 673,106 | 94% | 0 | 182,497 | ##### |
| Conditional Grant to Secondary Education | 1,822,288 | 1,822,288 | 100% | 455,572 | 454,708 | 100% |
| Conditional Grant to Health Training Schools | 707,937 | 707,936 | 100% | 176,984 | 176,984 | 100% |
| Conditional transfers to School Inspection Grant | 31,434 | 31,434 | 100% | 7,857 | 7,884 | 100% |
| Conditional Transfers for Non Wage Community Poly | 128,000 | 128,000 | 100% | 32,000 | 31,999 | 100% |
| Conditional Transfers for Primary Teachers Colleges | 261,900 | 261,899 | 100% | 65,475 | 68,075 | 104% |
| 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 | 34,446 | 679% | 1,268 | 10,565 | 833% |
| District Unconditional Grant - Non Wage | 11,547 | 11,799 | 102% | 2,887 | 2,880 | 100% |
| Transfer of District Unconditional Grant - Wage | 72,065 | 63,112 | 88% | 18,016 | 19,563 | 109% |
| <i>Development Revenues</i> | 1,167,148 | 1,232,948 | 106% | 243,144 | 159,843 | 66% |
| Conditional Grant to SFG | 751,331 | 751,331 | 100% | 187,833 | 109,971 | 59% |
| Construction of Secondary Schools | 52,969 | 52,968 | 100% | 13,243 | 7,840 | 59% |
| Donor Funding | 194,573 | 257,170 | 132% | 0 | 0 | |
| LGMSD (Former LGDP) | 40,748 | 40,728 | 100% | 10,187 | 7,014 | 69% |
| Multi-Sectoral Transfers to LLGs | 92,763 | 96,065 | 104% | 23,191 | 26,406 | 114% |
| District Equalisation Grant | 34,765 | 34,686 | 100% | 8,691 | 8,612 | 99% |
| Total Revenues | 16,291,557 | 15,281,735 | 94% | 3,846,061 | 3,463,502 | 90% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 15,124,409 | 14,048,787 | 93% | 3,602,916 | 3,605,774 | 100% |
| Wage | 11,437,548 | 10,320,754 | 90% | 2,859,387 | 2,636,520 | 92% |
| Non Wage | 3,686,861 | 3,728,032 | 101% | 743,529 | 969,254 | 130% |
| <i>Development Expenditure</i> | 1,167,148 | 1,223,121 | 105% | 243,144 | 1,051,753 | 433% |
| Domestic Development | 972,575 | 975,778 | 100% | 243,144 | 814,500 | 335% |
| Donor Development | 194,573 | 247,343 | 127% | 0 | 237,253 | |
| Total Expenditure | 16,291,557 | 15,271,907 | 94% | 3,846,060 | 4,657,527 | 121% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 9,827 | 1% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 9,827 | 5% | | | |
| Total Unspent Balance (Provide details as an annex) | | 9,828 | 0% | | | |

The cumulative actual received by Education department up to the end of Q4 FY 2014/2015 was UGX 15,281,735,000 representing 94% of the proved budget (UGX 16,291,557,000). In Q3; the department received UGX 3,463,502,000 against the planned UGX 4,083,641,000 representing 90% revenue outturn. This revenue performance is due to more (833%) allocation by LLGs from their multi sectoral transfer to implement activities in their education department.

The overall expenditure for the quarter was UGX 4,657,527,000. Of the funds received during the quarter and rolled over unspent balances from Q3, 57% (UGX 2,636,520,000) was spent on wage, 21% (UGX 969,254,000) was spent Non-wage, 17% (UGX 814,500,000) was spent on development and 5% (UGX 237,253,000) was spent on Donor

Vote: 531 Lira District**2014/15 Quarter 4****Workplan 6: Education**

development. Most project implementation was completed in Q4 and payments were effected during the quarter

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

Delay in proceeding funds from UNICEF operations accounts

(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 | 4 |
| No. of classrooms rehabilitated in UPE (PRDP) | 16 | 16 |
| No. of latrine stances constructed | 10 | 10 |
| No. of primary schools receiving furniture | 5 | 12 |
| Function Cost (US\$ '000) | 10,438,998 | 9,858,998 |
| 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 | 3,713,073 |
| Function: 0783 Skills Development | | |
| No. Of tertiary education Instructors paid salaries | 30 | 33 |
| No. of students in tertiary education | 1410 | 2580 |
| Function Cost (US\$ '000) | 1,873,326 | 1,256,840 |
| 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 | 3 |
| No. of inspection reports provided to Council | 10 | 10 |
| Function Cost (US\$ '000) | 320,642 | 441,996 |
| Function: 0785 Special Needs Education | | |
| No. of SNE facilities operational | 10 | 10 |
| No. of children accessing SNE facilities | 300 | 200 |
| Function Cost (US\$ '000) | 14,000 | 1,000 |
| Cost of Workplan (US\$ '000): | 16,291,557 | 15,271,907 |

USE, Tertiary institutions grant and UPE grants transferred to beneficiary schools, 93 school Government Aided and 7 private Primary School, 16 secondary schools and 2 tertiary institution inspected, 1464 Primary school staff salaries paid, teachers Monitored, 93 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

Vote: 531 Lira District

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Workplan 6: Education

enrolled in UPE, 5000 pupils sitting PLE, 372 teaching and non-teaching staff paid, 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 4****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 | 259,914 | 66% | 97,949 | 71,253 | 73% |
| 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 | 173,638 | 65% | 66,849 | 49,672 | 74% |
| District Unconditional Grant - Non Wage | 6,928 | 7,079 | 102% | 1,732 | 1,728 | 100% |
| Transfer of District Unconditional Grant - Wage | 79,670 | 78,306 | 98% | 19,918 | 19,853 | 100% |
| <i>Development Revenues</i> | 1,520,097 | 1,460,516 | 96% | 255,881 | 146,770 | 57% |
| Roads Rehabilitation Grant | 650,502 | 684,739 | 105% | 162,625 | 100,224 | 62% |
| Unspent balances - donor | 496,571 | 496,571 | 100% | 0 | 0 | 0% |
| LGMSD (Former LGDP) | 28,102 | 28,088 | 100% | 7,025 | 4,837 | 69% |
| Other Transfers from Central Government | 324,602 | 238,673 | 74% | 81,151 | 38,203 | 47% |
| Multi-Sectoral Transfers to LLGs | 8,400 | 0 | 0% | 2,100 | 0 | 0% |
| District Equalisation Grant | 11,919 | 12,445 | 104% | 2,980 | 3,506 | 118% |
| Total Revenues | 1,911,894 | 1,720,430 | 90% | 353,831 | 218,023 | 62% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 391,797 | 258,555 | 66% | 97,949 | 83,967 | 86% |
| Wage | 347,066 | 252,180 | 73% | 86,766 | 83,597 | 96% |
| Non Wage | 44,731 | 6,375 | 14% | 11,183 | 370 | 3% |
| <i>Development Expenditure</i> | 1,520,097 | 1,460,516 | 96% | 255,881 | 778,232 | 304% |
| Domestic Development | 1,023,525 | 963,944 | 94% | 255,881 | 511,514 | 200% |
| Donor Development | 496,571 | 496,571 | 100% | 0 | 266,718 | 0% |
| Total Expenditure | 1,911,894 | 1,719,071 | 90% | 353,830 | 862,199 | 244% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 1,358 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 1,359 | 0% | | | |

The cumulative actual receipt by Roads and Engineering department up to the end of Q4 FY 2014/2015 was UGX 1,720,430,000 representing 90% of the proved budget (UGX 1,911,894,000). In Q4, the sector Received UGX 218,022,000 from the different sources out of the budgeted UGX 353,831,000 representing 62% revenue outturn during the quarter. The performance was majorly due to non-release of CAIP, Roads Rehabilitation Grant in quarter 4 since all releases was done in Q3.

The overall expenditure for the quarter including rolled over funds form Q3 was UGX 862,199,000. Of the funds spent in the quarter, 10% (UGX 83,597,000) was spent wage, less than 1% (UGX 370,000) was spent non-wage, 59% (UGX 511,514,000) was spent on domestic development and 31% (UGX 266,718,000) was spent on donor development. Most project implementation was completed in Q4 and payments were effected during the quarter

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

The unspent balance was due to IFMS blackout before completion of processing the funds.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and | Cumulative Expenditure |
|----------------------------|----------------------------|-------------------------------|
|----------------------------|----------------------------|-------------------------------|

Vote: 531 Lira District**2014/15 Quarter 4****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 | 447 |
| Length in Km of District roads periodically maintained | 20 | 20 |
| Length in Km. of rural roads constructed | 11 | 11 |
| Length in Km. of rural roads rehabilitated | 15 | 15 |
| No. of Bridges Constructed (PRDP) | 1 | 1 |
| Function Cost (US\$ '000) | 1,911,894 | 1,719,071 |
| Function: 0482 District Engineering Services | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 1,911,894 | 1,719,071 |

Ariti to Akany road and Awangwia swamp works completed. Low cost seal on Boroboro to Soroti road junction partially completed. Apuce swamp crossing 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 completed and waiting commissioning

Vote: 531 Lira District**2014/15 Quarter 4****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 | 392,345 | 100% | 98,201 | 98,086 | 100% |
| Conditional Grant to Urban Water | 350,000 | 350,000 | 100% | 87,500 | 87,500 | 100% |
| Sanitation and Hygiene | 22,000 | 22,000 | 100% | 5,500 | 5,500 | 100% |
| Transfer of District Unconditional Grant - Wage | 20,804 | 20,345 | 98% | 5,201 | 5,086 | 98% |
| <i>Development Revenues</i> | 767,197 | 767,592 | 100% | 191,799 | 122,708 | 64% |
| Conditional transfer for Rural Water | 741,549 | 741,549 | 100% | 185,387 | 108,539 | 59% |
| Multi-Sectoral Transfers to LLGs | 14,722 | 14,552 | 99% | 3,680 | 10,872 | 295% |
| District Equalisation Grant | 10,926 | 11,491 | 105% | 2,732 | 3,297 | 121% |
| Total Revenues | 1,160,001 | 1,159,937 | 100% | 290,000 | 220,794 | 76% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 392,804 | 392,345 | 100% | 98,201 | 103,172 | 105% |
| Wage | 20,804 | 20,345 | 98% | 5,201 | 5,086 | 98% |
| Non Wage | 372,000 | 372,000 | 100% | 93,000 | 98,086 | 105% |
| <i>Development Expenditure</i> | 767,197 | 762,701 | 99% | 191,799 | 229,143 | 119% |
| Domestic Development | 767,197 | 762,701 | 99% | 191,799 | 229,143 | 119% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,160,001 | 1,155,046 | 100% | 290,000 | 332,315 | 115% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 4,890 | 1% | | | |
| Domestic Development | | 4,890 | 1% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 4,891 | 0% | | | |

The cumulative actual receipt up to June 2013/2014 is UGX 1,159,937,000 /= representing 100% of the proved budget (UGX 1,160,001,000). In Q4; Water Sector under the Works department received UGX 220,794,000 against the planned UGX 290,000,000 representing 76% revenue outturn.

The Cumulative expenditure is UGX 1,021,278,000 representing 88% of the approved budget; In Q4, of UGX 220,794,000 that was received, and unspent balanced rolled out from Q3, UGX 193,380,000 was spent overall. Of the funds received in Q4, 5.47% (UGX 10,586,000) was spent on nonwage recurrent and 94.53% (UGX 182,794,000) on Development. A number of outputs have been achieved as shown. The non-paid outputs have been rolled over to quarter 1 of next Financial Year 2015/2015

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

All the funds was spent

(ii) Highlights of Physical Performance

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

Vote: 531 Lira District**2014/15 Quarter 4****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 | 58 |
| No. of water points tested for quality | 58 | 58 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 4 |
| No. of sources tested for water quality | 58 | 58 |
| No. of water points rehabilitated | 12 | 14 |
| % of rural water point sources functional (Shallow Wells) | 0 | 70 |
| No. of water and Sanitation promotional events undertaken | 4 | 4 |
| No. of water user committees formed. | 50 | 50 |
| No. Of Water User Committee members trained | 50 | 50 |
| 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 | 14 |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 10 | 13 |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP) | 2 | 3 |
| 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 | 805,046 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| No. of new connections made to existing schemes | 4 | 4 |
| Function Cost (US\$ '000) | 350,000 | 350,000 |
| Cost of Workplan (US\$ '000): | 1,160,001 | 1,155,046 |

1 Contract staff paid salary, vehicles maintained, Q4 report produced and submitted to line ministry, sanitation activities done, radio talk to promote sanitation and hygiene conducted, supervision for drilling conducted, shallow well construction completed, water database updated, water user committee trained, extension meeting held and water quality testing and analysis done

Vote: 531 Lira District**2014/15 Quarter 4****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 | 206,968 | 100% | 51,974 | 51,560 | 99% |
| Conditional Grant to District Natural Res. - Wetlands (| 88,856 | 88,856 | 100% | 22,214 | 22,214 | 100% |
| Locally Raised Revenues | 3,565 | 891 | 25% | 891 | 0 | 0% |
| District Unconditional Grant - Non Wage | 6,928 | 7,079 | 102% | 1,732 | 1,728 | 100% |
| Transfer of District Unconditional Grant - Wage | 108,548 | 110,142 | 101% | 27,137 | 27,618 | 102% |
| <i>Development Revenues</i> | 12,863 | 12,857 | 100% | 3,216 | 2,652 | 82% |
| LGMSD (Former LGDP) | 11,241 | 11,235 | 100% | 2,810 | 1,935 | 69% |
| Multi-Sectoral Transfers to LLGs | 1,622 | 1,622 | 100% | 406 | 717 | 177% |
| Total Revenues | 220,760 | 219,826 | 100% | 55,190 | 54,212 | 98% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 207,897 | 206,969 | 100% | 51,974 | 52,230 | 100% |
| Wage | 108,548 | 110,142 | 101% | 27,137 | 27,618 | 102% |
| Non Wage | 99,349 | 96,826 | 97% | 24,837 | 24,612 | 99% |
| <i>Development Expenditure</i> | 12,863 | 12,857 | 100% | 3,216 | 3,342 | 104% |
| Domestic Development | 12,863 | 12,857 | 100% | 3,216 | 3,342 | 104% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 220,760 | 219,826 | 100% | 55,190 | 55,572 | 101% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

The cumulative actual received by Natural Resources department up to the end of Q4 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

All the funds was spent

(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 4****Workplan 8: Natural Resources**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Area (Ha) of trees established (planted and surviving) | | 150000 |
| Number of people (Men and Women) participating in tree planting days | | 135 |
| No. of Agro forestry Demonstrations | 240 | 340 |
| No. of community members trained (Men and Women) in forestry management | 240 | 390 |
| No. of Water Shed Management Committees formulated | 2 | 4 |
| No. of community women and men trained in ENR monitoring (PRDP) | 1800 | 1794 |
| No. of monitoring and compliance surveys undertaken | 80 | 77 |
| No. of new land disputes settled within FY | | 10 |
| Function Cost (US\$ '000) | 220,760 | 219,826 |
| Cost of Workplan (US\$ '000): | 220,760 | 219,826 |

12 staff in the Natural Resources Department paid salaries, 371 sub county leaders sensitized on management of wetlands in the district and 918 sub county leaders and communities sensitized 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 fuel wood efficient cook stoves, 21 projects monitored for their compliance with the environmental requirements)

Vote: 531 Lira District**2014/15 Quarter 4****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 | 173,928 | 100% | 43,576 | 44,763 | 103% |
| Conditional Grant to Functional Adult Lit | 11,437 | 11,436 | 100% | 2,859 | 2,859 | 100% |
| Conditional Grant to Community Devt Assistants Non | 2,897 | 2,896 | 100% | 724 | 724 | 100% |
| Conditional Grant to Women Youth and Disability Gr | 10,432 | 10,432 | 100% | 2,608 | 2,608 | 100% |
| Conditional transfers to Special Grant for PWDs | 21,781 | 21,780 | 100% | 5,445 | 5,445 | 100% |
| Locally Raised Revenues | 7,132 | 1,783 | 25% | 1,783 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 8,870 | 3,800 | 43% | 2,218 | 1,740 | 78% |
| District Unconditional Grant - Non Wage | 13,857 | 12,558 | 91% | 3,464 | 3,456 | 100% |
| Transfer of District Unconditional Grant - Wage | 97,897 | 109,243 | 112% | 24,474 | 27,931 | 114% |
| <i>Development Revenues</i> | 134,717 | 391,761 | 291% | 33,679 | 16,814 | 50% |
| Donor Funding | 5,000 | 20,000 | 400% | 1,250 | 0 | 0% |
| LGMSD (Former LGDP) | 94,007 | 93,961 | 100% | 23,502 | 16,181 | 69% |
| Other Transfers from Central Government | 35,000 | 276,990 | 791% | 8,750 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 709 | 809 | 114% | 177 | 632 | 356% |
| Total Revenues | 309,020 | 565,689 | 183% | 77,255 | 61,577 | 80% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 174,303 | 173,540 | 100% | 43,576 | 58,883 | 135% |
| Wage | 97,897 | 107,471 | 110% | 24,474 | 26,159 | 107% |
| Non Wage | 76,406 | 66,069 | 86% | 19,101 | 32,724 | 171% |
| <i>Development Expenditure</i> | 134,717 | 391,761 | 291% | 33,680 | 357,831 | 1062% |
| Domestic Development | 129,717 | 371,761 | 287% | 32,430 | 337,831 | 1042% |
| Donor Development | 5,000 | 20,000 | 400% | 1,250 | 20,000 | 1600% |
| Total Expenditure | 309,020 | 565,301 | 183% | 77,255 | 416,713 | 539% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 388 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 388 | 0% | | | |

82 Community groups supported in all the nine sub counties under CDD Grant(24), youth livelihood groups(46), Disability groups (11) and supported 1 women council, supported 13 active Community development workers to conduct community mobilization. 6000 FAL learners enrolled in 240 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

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

All the fund was spent

(ii) Highlights of Physical Performance

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

Function: 1081 Community Mobilisation and Empowerment

Vote: 531 Lira District**2014/15 Quarter 4****Workplan 9: Community Based Services**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of children settled | 2 | 18 |
| No. FAL Learners Trained | 250 | 4050 |
| No. of children cases (Juveniles) handled and settled | 17 | 44 |
| No. of Youth councils supported | 04 | 4 |
| No. of assisted aids supplied to disabled and elderly community | 09 | 12 |
| No. of women councils supported | 04 | 4 |
| Function Cost (UShs '000) | 309,020 | 565,301 |
| Cost of Workplan (UShs '000): | 309,020 | 565,301 |

82 Community groups supported in all the nine sub counties under CDD Grant(24), youth livelihood groups(46), Disability groups (11) and supported 1 women council, supported 13 active Community development workers to conduct community mobilization. 6000 FAL learners enrolled in 240 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 4****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 | 859,666 | 97% | 37,056 | 28,232 | 76% |
| Conditional Grant to PAF monitoring | 37,172 | 37,172 | 100% | 9,293 | 9,293 | 100% |
| Locally Raised Revenues | 21,399 | 1,095 | 5% | 5,353 | 0 | 0% |
| Other Transfers from Central Government | 742,147 | 744,642 | 100% | 0 | 0 | |
| District Unconditional Grant - Non Wage | 41,570 | 42,476 | 102% | 10,392 | 10,369 | 100% |
| Transfer of District Unconditional Grant - Wage | 48,073 | 34,281 | 71% | 12,018 | 8,570 | 71% |
| <i>Development Revenues</i> | 60,645 | 71,231 | 117% | 15,161 | 2,311 | 15% |
| Donor Funding | 45,226 | 57,312 | 127% | 11,307 | 0 | 0% |
| LGMSD (Former LGDP) | 13,426 | 13,420 | 100% | 3,357 | 2,311 | 69% |
| Multi-Sectoral Transfers to LLGs | 1,992 | 499 | 25% | 498 | 0 | 0% |
| Total Revenues | 951,004 | 930,897 | 98% | 52,217 | 30,543 | 58% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 890,360 | 859,666 | 97% | 37,053 | 28,233 | 76% |
| Wage | 48,073 | 34,281 | 71% | 12,018 | 8,570 | 71% |
| Non Wage | 842,287 | 825,385 | 98% | 25,035 | 19,663 | 79% |
| <i>Development Expenditure</i> | 60,645 | 71,231 | 117% | 15,164 | 20,656 | 136% |
| Domestic Development | 15,419 | 13,919 | 90% | 3,858 | 2,810 | 73% |
| Donor Development | 45,226 | 57,312 | 127% | 11,306 | 17,846 | 158% |
| Total Expenditure | 951,004 | 930,897 | 98% | 52,217 | 48,889 | 94% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

The cumulative receipt of the planning Unit up to the end of Q4 is UGX 930,897,000 representing 98% of the approved FY 2014/2015. In Q4 the sector received UGX 30,543,000 from the different sources out of the budgeted UGX 52,213,000 representing 58% outturn. This performance is attributed to non-release of donor funding against planned UGX 11,307,000 representing 0% revenue outturn. LLGs also did not allocate funds transferred to them for planning during the quarter.

Overall the expenditure performance was UGX 48,889,000 of the funds received during the quarter. Of the funds received in the quarter including rolled over unspent funds from Q3, 18% (UGX 8,570,000) spent on wage, 40% (UGX 19,663,000) spent on non-wage, 6% (UGX 2,810,000) was spent Domestic development and 37% (UGX 17,846,000) was spent on Donor Development.

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

All the funds was spent

(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 4****Workplan 10: Planning**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--------------------------------------|--|---|
| No of qualified staff in the Unit | 3 | 3 |
| No of Minutes of TPC meetings | 12 | 12 |
| Function Cost (US\$ '000) | 951,004 | 930,897 |
| Cost of Workplan (US\$ '000): | 951,004 | 930,897 |

3 TPC meetings held and minutes produced and filed, Draft Performance Contract Form B for FY 2015/2016, Q3 FY 2014/15 Budget performance progress report and Final Performance Contract Form B for FY 2015/2016 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, Statistical Abstract for 2014/15 produced.

Vote: 531 Lira District**2014/15 Quarter 4****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 | 44,068 | 67% | 16,515 | 9,114 | 55% |
| Locally Raised Revenues | 8,320 | 2,080 | 25% | 2,080 | 0 | 0% |
| District Unconditional Grant - Non Wage | 16,166 | 16,518 | 102% | 4,041 | 4,032 | 100% |
| Transfer of District Unconditional Grant - Wage | 41,572 | 25,470 | 61% | 10,393 | 5,081 | 49% |
| <i>Development Revenues</i> | 2,810 | 2,809 | 100% | 703 | 484 | 69% |
| LGMSD (Former LGDP) | 2,810 | 2,809 | 100% | 703 | 484 | 69% |
| Total Revenues | 68,869 | 46,877 | 68% | 17,217 | 9,597 | 56% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 66,058 | 44,068 | 67% | 16,515 | 10,233 | 62% |
| Wage | 41,572 | 25,470 | 61% | 10,393 | 5,794 | 56% |
| Non Wage | 24,486 | 18,598 | 76% | 6,122 | 4,439 | 73% |
| <i>Development Expenditure</i> | 2,810 | 2,809 | 100% | 703 | 736 | 105% |
| Domestic Development | 2,810 | 2,809 | 100% | 703 | 736 | 105% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 68,869 | 46,877 | 68% | 17,217 | 10,969 | 64% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

The cumulative receipt of the internal audit Department up to the end of Q4 is UGX 46,877,000 representing 68% of the approved FY 2014/2015 budget. In Q3 the sector Received UGX 9,597,000 from the different sources out of the budgeted UGX 17,217,000 representing 56% performance. This performance is attributed to non-disbursement of locally raised revenue to the department in the quarter

Overall, UGX 10,969,000 was spent, during the quarter. Of the funds received in the quarter including rolled over funds from Q3, 57% (UGX 5,794,000) was spent on wage, 36% (UGX 4,439,000) was spent on non-wage and 6% (UGX 736,000) was spent on Development.

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

All the funds were spent

(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 | 4 |
| Date of submitting Quarterly Internal Audit Reports | 30/10/2014 | 31/07/2015 |
| <i>Function Cost (UShs '000)</i> | 68,869 | 46,877 |
| Cost of Workplan (UShs '000): | 68,869 | 46,877 |

All the sub counties audited and reports produced, Audit report submitted to the chairman LCV and copied to RDC,

Vote: 531 Lira District

2014/15 Quarter 4

Workplan 11: Internal Audit

CAO, CFO, The Secretary LGPAC, the NAADS secretariat and Resident External Auditor.

Vote: 531 Lira District

2014/15 Quarter 4

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <i>1a. Administration</i> | | |
| <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, LLG Monitored, Administrative functions done, CAO's vehicle maintained. Staff mentored, coordination done at District headquarters. Rateable commercial properties valued, 10 Contract Staff Paid wages for 3 months, CAO's Vehicle maintained/Serv |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 2,701 |
| <i>Allowances</i> | | 0 |
| <i>Medical expenses (To employees)</i> | | 1,000 |
| <i>Incapacity, death benefits and funeral expenses</i> | | 6,127 |
| <i>Gratuity Expenses</i> | | 4,183 |
| <i>Advertising and Public Relations</i> | | 5,300 |
| <i>Workshops and Seminars</i> | | 8,573 |
| <i>Books, Periodicals & Newspapers</i> | | 600 |
| <i>Computer supplies and Information Technology (IT)</i> | | 1,000 |
| <i>Welfare and Entertainment</i> | | 1,384 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,267 |
| <i>Small Office Equipment</i> | | 110 |
| <i>IFMS Recurrent costs</i> | | 12,766 |
| <i>Subscriptions</i> | | 0 |
| <i>Telecommunications</i> | | 286 |
| <i>Electricity</i> | | 1,286 |
| <i>Water</i> | | 1,732 |
| <i>Travel inland</i> | | 5,221 |
| <i>Fuel, Lubricants and Oils</i> | | 2,230 |
| <i>Maintenance - Vehicles</i> | | 1,228 |
| <i>Maintenance – Other</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 55,005 | 44,321 |
| <i>Domestic Dev't:</i> | 6,351 | 12,673 |
| <i>Donor Dev't:</i> | | |
| Total | 61,356 | 56,995 |
| Output: Human Resource Management | | |

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 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 | 12 months salaries for 149 Staff Paid , 56 Lira DLG staff trained on Performance appraisal, Development Planning, Payroll and payslip printed and distributed to Departments, Schools, Sub Counties and Health Centres |
| <i>General Staff Salaries</i> | | 91,775 |
| <i>Computer supplies and Information Technology (IT)</i> | | 2,150 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,163 |
| <i>Small Office Equipment</i> | | 0 |
| <i>IPPS Recurrent Costs</i> | | 0 |
| <i>Travel inland</i> | | 660 |
| <i>Wage Rec't:</i> | 87,613 | 91,775 |
| <i>Non Wage Rec't:</i> | 12,936 | 3,973 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 100,549 | 95,748 |

Output: Capacity Building for HLG

| Availability and implementation of LG capacity building policy and plan | Yes (Policy and Plan in place and being implemented by CAO's Office) | yes (Policy and Plan in place and being implemented by CAO's Office) |
|---|---|--|
| No. (and type) of capacity building sessions undertaken | 1 (Post graduate trainings and Administrative Law course Bussiness Administration, Public Administration and Management in LDC& UMI, Records management, inducting & 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), Payroll and payslips Printed and distributed to 93 primaryschool, 22 health centres) |
| Non Standard Outputs: | Not Planned for | Not Planned for |
| <i>Workshops and Seminars</i> | | 5,400 |
| <i>Staff Training</i> | | 10,454 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,202 |
| <i>Travel inland</i> | | 10,929 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 12,391 | 28,085 |
| <i>Donor Dev't:</i> | | |
| Total | 12,391 | 28,085 |

Output: Supervision of Sub County programme implementation

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 1a. Administration | | |
| % 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) |
| 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 Supporte | 15 NUSAF 2 beneficiary groups trained in Finanacial Management, Livestock Management Sub project monitored 2 projects completed and commissioned 1 Review meeting held 1Quarterly workplan and reports produced and submitted to OPM 1 Vehicle maintain |
| Workshops and Seminars | | 0 |
| Books, Periodicals & Newspapers | | 0 |
| Computer supplies and Information Technology (IT) | | 0 |
| Welfare and Entertainment | | 0 |
| Printing, Stationery, Photocopying and Binding | | 41 |
| Small Office Equipment | | 0 |
| Bank Charges and other Bank related costs | | 48 |
| Telecommunications | | 300 |
| Travel inland | | 7,192 |
| Maintenance - Vehicles | | 3,860 |
| Wage Rec't: | | |
| Non Wage Rec't: | 500 | 11,442 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 500 | 11,442 |

Output: PRDP-Monitoring

| | | |
|-------------------------------------|---|---|
| No. of monitoring reports generated | 1 (PRDP projects monitoring synthesis reports genrated for all the projects monitored) | 1 (PRDP projects monitoring synthesis reports genrated for all the projects monitored) |
| No. of monitoring visits conducted | 1 (PRDP projects monitored in all the sub-counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok, Agali, Amach, Lira, Barr, Adyel Division, Central Division, Ojwina Division and Railways Division and at the district headquarters) | 1 (PRDP projects monitored in all the sub-counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok, Agali, Amach, Lira, Barr, Adyel Division, Central Division, Ojwina Division and Railways Division and at the district headquarters) |
| Non Standard Outputs: | Project sites handed over to Contractors, Project site meetings held with the contractors and other stakeholders, completed projects commisioned | Project sites handed over to Contractors, Project site meetings held with the contractors and other stakeholders, completed projects commisioned |
| Travel inland | | 9,596 |
| Wage Rec't: | | |
| Non Wage Rec't: | 9,596 | 9,596 |

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|--------------|--------------|
| Total | 9,596 | 9,596 |
|--------------|--------------|--------------|

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 |
| <i>Allowances</i> | | 280 |
| <i>Computer supplies and Information Technology (IT)</i> | | 320 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Small Office Equipment</i> | | 300 |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,288 | 900 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,288 | 900 |

Output: Information collection and management

| | | |
|--|---|---|
| Non Standard Outputs: | Council proceedings video covered, Periodical purchased | Council proceedings video covered, Periodical purchased |
| <i>Workshops and Seminars</i> | | 200 |
| <i>Computer supplies and Information Technology (IT)</i> | | 300 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 765 | 500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 765 | 500 |

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

| | | |
|---|---|---------------------|
| No. of administrative buildings constructed | 1 (Staff house in Agali subcounty and 2 stance VIP toilet, constructed) | 0 (Done in Q3) |
| No. of solar panels purchased and installed | 0 (Not Planned for) | 0 (Not Planned for) |

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 1a. Administration | | |
| No. of existing administrative buildings rehabilitated | 1 (Committee Room Renovated and furnished, Payment of rentation for Planning unit rennovation done, Payment of rentation for valuation of ratable properties done, payment for construction Agali Sub county Administration Block completed) | 1 (Committee Room Renovated and furnished, Payment of rentation for Planning unit rennovation done, Payment of rentation for valuation of ratable properties done, payment for construction Agali Sub county Administration Block completed) |
| Non Standard Outputs: | 1 Parking yard constructed behind the Chambers | Project deferred |
| <i>Non Residential buildings (Depreciation)</i> | | 39,234 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 34,766 | 39,234 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 34,766 | 39,234 |
| Output: PRDP-Vehicles & Other Transport Equipment | | |
| No. of motorcycles purchased | 0 | 0 (Done in Q2) |
| No. of vehicles purchased | 1 (1 Station Wagon Vehicle for Administrtion purchased) | 0 (Done in Q3) |
| Non Standard Outputs: | Not Planned For | Not Planned For |
| <i>Transport equipment</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 42,705 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 42,705 | 0 |
| Output: Office and IT Equipment (including Software) | | |
| No. of computers, printers and sets of office furniture purchased | 1 (Purchase of iPad for CAO's Office and desk top computers its accessories and printer for Office of District Speaker.) | 1 (iPad for CAO's Office purchased.) |
| Non Standard Outputs: | Not Planned for | Not Planned for |
| <i>Machinery and equipment</i> | | 2,000 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 1,013 | 2,000 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 1,013 | 2,000 |
| 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 | Done in Q3 |

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 1a. Administration | | |
| <i>Machinery and equipment</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 3,636 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 3,636 | 0 |

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 LG service tax collection | 35105000 (Deduction of Local Service Tax at Lira District HQS and sub-counties done) | 33138700 (Deduction of Local Service Tax at Lira District HQS and sub-counties done) |
| Value of Other Local Revenue Collections | 40676000 (Other Locally Raised Revenue Collected at District HQs and Sub-counties) | 59040000 (Other Locally Raised Revenue Collected at District HQs and Sub-counties) |
| 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, Revenue collection supervised |
| <i>Workshops and Seminars</i> | | 840 |
| <i>Small Office Equipment</i> | | 1,370 |
| <i>Travel inland</i> | | 4,310 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,355 | 4,310 |
| <i>Domestic Dev't:</i> | 721 | 2,210 |
| <i>Donor Dev't:</i> | | |
| Total | 3,076 | 6,520 |

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) | 31/8/2015 (Final Accounts submitted by Finance Department, to Office of the Auditor General) |
| Non Standard Outputs: | Financial data validated, Books of Accounts closed at the end of the period | Financial data validated, Books of Accounts closed at the end of the period, 3 months staff salary paid |
| <i>General Staff Salaries</i> | | 32,619 |
| <i>Allowances</i> | | 0 |
| <i>Books, Periodicals & Newspapers</i> | | 5,000 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 848 |

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 2. Finance | | |
| <i>Small Office Equipment</i> | | 536 |
| <i>Travel inland</i> | | 7,392 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Wage Rec't:</i> | 33,419 | 32,619 |
| <i>Non Wage Rec't:</i> | 12,504 | 11,144 |
| <i>Domestic Dev't:</i> | 1,738 | 2,632 |
| <i>Donor Dev't:</i> | | |
| Total | 47,661 | 46,395 |

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

Non Standard Outputs:

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 month staff salary paid, salary of 12 LG political leaders paid, 751 LC1s and 89 LC2s ex - gratia paid, 9 LC3 Chairpersons and 27 councilors gratuity paid, 3 sets of committee minutes produced and filed, 2 main council minutes produced.

| | | |
|--|---------------|---------------|
| <i>General Staff Salaries</i> | | 40,494 |
| <i>Allowances</i> | | 43,356 |
| <i>Workshops and Seminars</i> | | 5,050 |
| <i>Books, Periodicals & Newspapers</i> | | 300 |
| <i>Computer supplies and Information Technology (IT)</i> | | 970 |
| <i>Welfare and Entertainment</i> | | 932 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,396 |
| <i>Small Office Equipment</i> | | 240 |
| <i>Subscriptions</i> | | 0 |
| <i>Telecommunications</i> | | 500 |
| <i>Travel inland</i> | | 1,784 |
| <i>Fuel, Lubricants and Oils</i> | | 4,518 |
| <i>Wage Rec't:</i> | 52,147 | 40,494 |
| <i>Non Wage Rec't:</i> | 41,147 | 59,046 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 93,294 | 99,540 |

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

3. Statutory Bodies**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 | 1 evaluation committee meeting held 4 sets of contracts committee produced...contracts awarded |
| Workshops and Seminars | | 700 |
| Welfare and Entertainment | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Travel inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,854 | 700 |
| Domestic Dev't: | 0 | |
| Donor Dev't: | | |
| Total | 1,854 | 700 |

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 | 2commission sitting held in the District Service Commission Board Room and 6 sets of minutes produced for staff recruitment, appointment and promotions |
| General Staff Salaries | | 4,500 |
| Allowances | | 280 |
| Advertising and Public Relations | | 3,000 |
| Workshops and Seminars | | 1,139 |
| Recruitment Expenses | | 0 |
| Books, Periodicals & Newspapers | | 564 |
| Computer supplies and Information Technology (IT) | | 0 |
| Welfare and Entertainment | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Small Office Equipment | | 0 |
| Subscriptions | | 0 |
| Telecommunications | | 1,218 |
| Electricity | | 92 |
| Travel inland | | 1,714 |

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 3. Statutory Bodies | | |
| <i>Wage Rec't:</i> | 6,131 | 4,500 |
| <i>Non Wage Rec't:</i> | 14,222 | 8,007 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 20,353 | 12,507 |

Output: LG Land management services

| | | |
|--|--|---|
| No. of Land board meetings | 0 | 2 (2 land 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) | 10 (10 land applications cleared Q3 report made and submitted to MLHUD) |
| Non Standard Outputs: | Not planned for | Not planned for |
| <i>Workshops and Seminars</i> | | 1,500 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 50 |
| <i>Travel inland</i> | | 2,700 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,962 | 4,250 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,962 | 4,250 |

Output: LG Financial Accountability

| | | |
|--|--|--|
| No. of LG PAC reports discussed by Council | 2 (Reports discussed by council) | 1 (1 report discussed by council) |
| No. of Auditor Generals queries reviewed per LG | 40 (8 Meetings to examine reports conducted, 8 reports produced and submitted and 12 months office operations at district H/Qtr) | 2 (2 meeting held to examine reports conducted, minutes produced and 2 report produced,) |
| Non Standard Outputs: | Not Planned for | N/A |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Books, Periodicals & Newspapers</i> | | 250 |
| <i>Computer supplies and Information Technology (IT)</i> | | 200 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Small Office Equipment</i> | | 79 |
| <i>Travel inland</i> | | 106 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,571 | 635 |
| <i>Domestic Dev't:</i> | | |

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

3. Statutory Bodies*Donor Dev't:*

| | | |
|--------------|--------------|------------|
| Total | 4,571 | 635 |
|--------------|--------------|------------|

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

| | | |
|---|---------------|---------------|
| <i>Books, Periodicals & Newspapers</i> | | 500 |
| <i>Computer supplies and Information Technology (IT)</i> | | 740 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,100 |
| <i>Small Office Equipment</i> | | 450 |
| <i>Telecommunications</i> | | 400 |
| <i>Travel inland</i> | | 56,182 |
| <i>Fuel, Lubricants and Oils</i> | | 12,070 |
| <i>Maintenance – Machinery, Equipment & Furniture</i> | | 0 |
| <i>Donations</i> | | 2,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 39,887 | 73,442 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 39,887 | 73,442 |

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 (538 members of the area land committees, LC3 Courts, PDCs and opinion leaders sensitised on land management and registration procedures)

Non Standard Outputs:

1 primary schools and 1 health centres surveyed and Land titles processed,

5 primary schools (Teokole P/s, St Paul P/s, corom P/s, Igony P/S, Ayira P/S, Orem P/S, Ayamo P/S) and 1 health centers (Aromo), surveyed and their land titles processed.

| | | |
|-------------------------------|---------------|---------------|
| <i>Workshops and Seminars</i> | | 14,781 |
| <i>Travel inland</i> | | 15,900 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 14,395 | 30,681 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 14,395 | 30,681 |

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

3. Statutory Bodies**Output: Standing Committees Services**

| | | |
|--|--|--|
| Non Standard Outputs: | 9 meetings to be held and 30 minutes to be produced and filed, at the district head quarters | 15 committee meetings held and 15 sets of minutes in place |
| Workshops and Seminars | | 3,840 |
| Welfare and Entertainment | | 250 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 4,500 | 4,090 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 4,500 | 4,090 |

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

| | | |
|-------------------------|--------------------|--------------|
| Non Standard Outputs: | one I pad procured | |
| Machinery and equipment | | 2,809 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 703 | 2,809 |
| Donor Dev't: | | 0 |
| Total | 703 | 2,809 |

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 2 Main council meeting held and minutes produced. 1 Evaluation meetings held, 2 Contracts Committee held, 1 services advertised, 2 set

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 | 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 |
| General Staff Salaries | | 0 |

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 4. Production and Marketing | | |
| Wage Rec't: | 49,524 | 0 |
| Non Wage Rec't: | | |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 49,524 | 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 |
| Workshops and Seminars | | 0 |
| Computer supplies and Information Technology (IT) | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Travel inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 14,752 | 0 |
| Domestic Dev't: | 3,373 | 0 |
| Donor Dev't: | | |
| 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 salary paid, 1 quarter review meeting conducted at District Production Headquarters, 1 report submitted to MAAIF, 1 generator serviced, fuel and maintained at District Head Quarter, Data collected, 02 filling cabinets purchased for the d |
| General Staff Salaries | | 90,118 |
| Allowances | | 498 |
| Welfare and Entertainment | | 1,585 |
| Small Office Equipment | | 300 |
| Electricity | | 2,375 |
| Water | | 900 |
| Travel inland | | 0 |
| Maintenance - Civil | | 0 |

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

| | | |
|------------------------|---------------|---------------|
| <i>Wage Rec't:</i> | 70,447 | 90,118 |
| <i>Non Wage Rec't:</i> | 3,786 | 5,658 |
| <i>Domestic Dev't:</i> | 16,121 | 0 |
| <i>Donor Dev't:</i> | 3,550 | |
| Total | 93,904 | 95,776 |

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 Divisions) , 4 Inspection and certification visits conducted for Agrochem |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 870 |
| <i>Travel inland</i> | | 17,380 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 8,182 | 18,250 |
| <i>Domestic Dev't:</i> | 4,733 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 12,915 | 18,250 |

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 |
| <i>Medical and Agricultural supplies</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 4,273 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 4,273 | 0 |

Output: Livestock Health and Marketing

| | | |
|--|--|--|
| 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)) | 4957 (Animals taken to slaughter slabs (1,742 H/C, 2,383 Goats, 241Sheep, 591pigs) in Balpe Market, Lira Municipal abattoir, Amach market and Moo Cwari Market)) |
| No of livestock by types using dips constructed | 0 (Not planned for) | 0 (Not planned for) |

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 4. Production and Marketing | | |
| 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 (Indigenous Micro Organism) technology introduced in Pigerry management in Adekokwok sub county. 1 demonstration set on NCD control) | 37410 (37410 Animals (Heads of cattle, Shoats and Pets) vaccinated in all 9 sub counties (Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo,) and 4 divisions of Lira Municipal Council (Adyel, Central, Railways and Ojwina). IMO (Indigenous Micro Organism) technology introduced in Pigerry management in Adekokwok sub county. 1 demonstration set on NCD control) |
| Non Standard Outputs: | 16 technical supervisory and regulatory enforcement done | 16 technical supervisory and regulatory enforcement conducted |
| Workshops and Seminars | | 8,500 |
| Computer supplies and Information Technology (IT) | | 2,620 |
| Welfare and Entertainment | | 1,200 |
| Printing, Stationery, Photocopying and Binding | | 2,250 |
| Telecommunications | | 1,540 |
| Medical and Agricultural supplies | | 8,828 |
| Travel inland | | 35,348 |
| Fuel, Lubricants and Oils | | 4,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | 10,904 | 57,908 |
| Domestic Dev't: | 3,250 | 6,378 |
| Donor Dev't: | | |
| Total | 14,154 | 64,286 |

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)) | 10432 (10432 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) | 4 (4 fish ponds in Ngetta sub county and Barr sub counties stocked with 5,000 African Cat Fish and 5000 Nile Tilapia) |
| No. of fish ponds constructed and maintained | 0 (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) | 1 (1 demo fish ponds constructed in Aromo and Agweng Sub counties respectively, 10000 fingerlings procured (15-20gms) and stocked, 900kg 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 to farmers conducted to 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira and Adekokwok) and 4 divisions (Central, Adyel, Railways and Ojwina) of the municipality. |
| Medical and Agricultural supplies | | 15,350 |
| Travel inland | | 2,830 |

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

| | | |
|---------------------|--------------|---------------|
| Maintenance - Civil | | 11,650 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,033 | 2,830 |
| Domestic Dev't: | 5,336 | 27,000 |
| Donor Dev't: | | |
| Total | 7,369 | 29,830 |

Output: Tsetse vector control and commercial insects farm promotion

| | | |
|---|---|--|
| No. of tsetse traps deployed and maintained | 122 (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.) | 500 (500 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.) |
| 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/back stopping visits conducted to Ogur, Agweng, Amach & Agali sub counties; 10 Tse tse control & monitoring conducted in Adekokwok, Ogur, Amach, Lira, Barr, Agweng & Aromo sub-counties; Tse tse fly survey conducted in Amach, Agal |
| Medical and Agricultural supplies | | 14,700 |
| Travel inland | | 9,667 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,888 | 9,667 |
| Domestic Dev't: | 5,138 | 14,700 |
| Donor Dev't: | | |
| Total | 9,026 | 24,367 |

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

| | | |
|--|--|--|
| Non Standard Outputs: | Flash Toilet facilities at the Production and Marketing Department Rehabilitated | Rehabilitation of flash Toilet facilities (at the Production and Marketing Department) completed but not yet commissioned. |
| Non Residential buildings (Depreciation) | | 7,817 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 2,500 | 7,817 |
| Donor Dev't: | | 0 |
| Total | 2,500 | 7,817 |

Output: PRDP-Plant clinic/mini laboratory construction

| | | |
|---|--|---|
| No of plant clinics/mini laboratories constructed | 1 (Slaughter slab abd 2 stance sanitary facility constructed at Agweng Livestock Market) | 1 (1 Laboratory block renovated in production department) |
|---|--|---|

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Non Standard Outputs:

3000 Doze of rabbies vaccines procured for vaccination of pets in Sub counties of Aromo, Agweng, Ogur, Barr, Ngetta, Adekokwok, Lira, Agali and Amach

3000 Doze of rabbies vaccines procured for vaccination of pets and dogs in sub counties of Aromo, Agweng, Ogur, Barr, Ngetta, Adekokwok, Lira, Agali and Amach and all the 4 divisions (Ojwina, Central, Adyel and Railways) in the municipality.

Other Fixed Assets (Depreciation)

11,500

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

2,500

11,500

Donor Dev't:

0

Total**2,500****11,500****Output: PRDP-Abattoir construction and rehabilitation**

No. of abattoirs rehabilitated in Urban areas

0 (Not Planned for)

0 (Not Planned for)

No. of abattoirs constructed in Urban areas

1 (Slaughter house and 2 stance sanitary facility constructed at Agweng Livestock Market)

1 (Slaughter house and 2 stance sanitary facilities constructed at Agweng Livestock Market)

Non Standard Outputs:

3000 Doze of rabbies vaccines procured for vaccination of pets in Sub counties of Aromo, Agweng, Ogur, Barr, Ngetta, Adekokwok, Lira, Agali and Amach

3000 Doze of rabbies vaccines procured for vaccination of pets and dogs in the Sub counties of Aromo, Agweng, Ogur, Barr, Ngetta, Adekokwok, Lira, Agali and Amach and across divisions of the municipality.

Other Fixed Assets (Depreciation)

67,358

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

21,710

67,358

Donor Dev't:

0

Total**21,710****67,358****Output: PRDP-Market Construction**

No. of market stalls constructed

2 (market stalls in Bal Pe market(Adekokwok Sub County), Corner Ogur Market (Ogur Sub County), Agricultural Show ground(Central Devision) and Sanitary Facilities at Amach Market (Amach Sub County) and Omodo Market(Lira Sub County),and Moo Cwari Market (Aromo Sub County) constructed)

4 (Retention for Sanitary Facilities at Amach Market (Amach Sub County), Omodo Market (Lira Sub County), Moo Cwari Market (Aromo Sub County), drainable toilet at production department and fence done.)

No. of rural markets constructed

2 (Drainable toilet of 2 stances constructed at Adyaka market in Agali sub county and at Agricultural Show Ground Central Division, Senior quarters)

2 (1 drainable toilet of 2 stances constructed at Adyaka market in Agali sub county and 1 at Agricultural Show Ground Central Division, Senior quarters completed)

Non Standard Outputs:

Electricity and water system installed at Agricultural Show Ground in Adyaka Market Agali sub county and at Agricultural Show Ground in Central Division, senior Quarters

Electricity and water installation at the Agricultural show ground in Erute, central division, senior quarters has not been implemented YET the work was delegated to Alip Patrick (quarter 2) by then the Principal Agricultural Officer.

Non Residential buildings (Depreciation)

390

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 10,750 | 390 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 10,750 | 390 |

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) |
| No of businesses inspected for compliance to the law | 0 (Not Planned for) | 0 (Not Planned for) |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 2 (2 Trade Sensitization meetings organized at District including subcounties of Aromo, Agweng, Agali Amach, Barr, Ogur, Ngetta, Lira and Adekokwok) | 0 (No trade sensitization meetings organized at District and at subcounties (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 talkshows conducted) |
| 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 coffe,cearal,oilseed crop,and root crop farming management pract | No traders trained on trade policies, No advisory services conducted, No participants provided with entrepreneurial skills for starting a business, No farmers trained in better grain , dairy coffe,cearal,oilseed crop,and root crop farming management pract |

| | | |
|----------------------|--|---|
| <i>Travel inland</i> | | 0 |
|----------------------|--|---|

| | | |
|------------------------|--------------|----------|
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 0 | |
| <i>Domestic Dev't:</i> | 3,225 | 0 |
| <i>Donor Dev't:</i> | 2,532 | 0 |
| Total | 5,757 | 0 |

Additional information required by the sector on quarterly Performance

The recruitment of more staff in to the main stream extension will improve the quality of agricultural services delivery. However, it would be better to have both crop and livestock staffs at all sub-counties and where necessary a fisheries officer as wel

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

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| 5. Health | | |
| Non Standard Outputs: | All Health Centres staffed atleast to 90% staff level , Salaries of 209 Health workers in Lira district health office, 2 HC IV, 9 HCIII, 10 HC II paid | 209 health workers paid 3 months salary, atleast to 90% staff level , Salaries of 209 Health workers in Lira district health office, 2 HC IV, 9 HCIII, 10 HC II paid |
| | 4 quarterly HSD planning and budgeting Supported by the DHT | 1 quarterly HSD planning and budgeting Supported by the DHT |
| | 4 Supervision of Health service deliv | 1 Supervision of Health |
| General Staff Salaries | | 459,944 |
| Allowances | | 693 |
| Incapacity, death benefits and funeral expenses | | 4,500 |
| Workshops and Seminars | | 31,881 |
| Computer supplies and Information Technology (IT) | | 322 |
| Welfare and Entertainment | | 254 |
| Printing, Stationery, Photocopying and Binding | | 3,018 |
| Small Office Equipment | | 800 |
| Bank Charges and other Bank related costs | | 855 |
| Information and communications technology (ICT) | | 304 |
| Electricity | | 0 |
| Water | | 760 |
| Travel inland | | 32,618 |
| Fuel, Lubricants and Oils | | 0 |
| Maintenance - Vehicles | | 2,470 |
| Wage Rec't: | 506,651 | 459,944 |
| Non Wage Rec't: | 38,229 | 75,183 |
| Domestic Dev't: | 4,714 | 3,293 |
| Donor Dev't: | 114,688 | 0 |
| Total | 664,283 | 538,420 |
| Output: Promotion of Sanitation and Hygiene | | |

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

| | |
|--|--------|
| Workshops and Seminars | 12,400 |
| Welfare and Entertainment | 13,429 |
| Printing, Stationery, Photocopying and Binding | 2,000 |

Vote: 531 Lira District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 5. Health | | |
| Telecommunications | | 400 |
| Travel inland | | 32,569 |
| Wage Rec't: | | |
| Non Wage Rec't: | 706 | |
| Domestic Dev't: | 34,527 | 61,298 |
| Donor Dev't: | | |
| Total | 35,233 | 61,298 |

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

| | | |
|--|---|---|
| Number of inpatients that visited the NGO Basic health facilities | 4692 (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) | 3220 (Patients /Clients Admitted in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III) |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 680 (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) | 1771 (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 | 490 (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) | 516 (Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III) |
| Number of outpatients that visited the NGO Basic health facilities | 14484 (PAG H/C IV ,Lira Medical centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC) | 19844 (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) |
| Non Standard Outputs: | Not Planned For | Not planned for. |
| Transfers to other govt. units | | 13,342 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 13,460 | 13,342 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 13,460 | 13,342 |

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

| | | |
|---|---|---|
| %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) | 229 (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) |

Vote: 531 Lira District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| 5. Health | | |
| 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) | 10 (Training session conducted in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII) |
| Number of outpatients that visited the Govt. health facilities. | 30500 (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) | 58976 (Clients/patients visted OPD in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII) |
| No. and proportion of deliveries conducted in the Govt. health facilities | 8100 (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) | 2262 (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) |
| No. of children immunized with Pentavalent vaccine | 3570 (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) | 2908 (Children immunized at the health facilities(statics) and the designated outreaches in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII) |
| Number of inpatients that visited the Govt. health facilities. | 10570 (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) | 6895 (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) |
| Non Standard Outputs: | Not Planned for | Not Planned for |
| <i>Transfers to other govt. units</i> | | 31,481 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 28,248 | 31,481 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 28,248 | 31,481 |

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

Non Standard Outputs:

Health department Connected to the main Generator,
Toilet System in DHO'S Office Functional ,
Parking yard at the DHO'S Office constructed
Sofa set prucured, Project Monitoring and Serviced

Health department Connected to the main Generator,
Toilet System in DHO'S Office Functional ,
Parking yard at the DHO'S Office constructed
Sofa set prucured, Project Monitoring and Serviced

Non Residential buildings (Depreciation) 14,050

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 3,513 14,050

Donor Dev't: 0

Total 3,513 **14,050**

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

3 motorcycles for Health Inspectors (2No.) and
ADHO-MCH (1 No.) Purchased

3 motorcycles for Health Inspectors (2No.) and
ADHO-MCH (1 No.) Purchased

Transport equipment 45,000

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 11,250 45,000

Donor Dev't: 0

Total 11,250 **45,000**

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Laptop for DHO purchased

Laptop for DHO have been procured.

Machinery and equipment 2,000

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 500 2,000

Donor Dev't: 0

Total 500 **2,000**

Output: Other Capital

Non Standard Outputs:

DHO's Office blocks Painted, Amach HCIV
Fenched, technical works supervised

DHO's Office blocks Painted Amach HCIV
patially Fenched,technical works supervised

Non Residential buildings (Depreciation) 20,000

Residential buildings (Depreciation) 30,000

Wage Rec't: 0

Non Wage Rec't: 0

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 5. Health | | |
| Domestic Dev't: | 20,846 | 50,000 |
| Donor Dev't: | | 0 |
| Total | 20,846 | 50,000 |

Output: PRDP-Staff houses construction and rehabilitation

| | | |
|---|--|--|
| No of staff houses rehabilitated | 0 (Not Planned for) | 0 (Not Planned for) |
| 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 was deferred to next financial year because the PDU did not advertised after the contractor abandoned the site.) |
| Non Standard Outputs: | Not Planned for | Not Planned for |
| <i>Residential buildings (Depreciation)</i> | | 40,000 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| Domestic Dev't: | 11,820 | 40,000 |
| Donor Dev't: | | 0 |
| Total | 11,820 | 40,000 |

Output: Maternity ward construction and rehabilitation

| | | |
|--|--|--|
| No of maternity wards rehabilitated | 0 (Not Planned for) | 0 (Not Planned for) |
| No of maternity wards constructed | 0 (Not Planned for) | 0 (Not Planned for) |
| Non Standard Outputs: | Placenta pit for maternity wards Constructed at: Barr H/C III, Abala H/C III, Anyangatir H/C III | Construction of placenta pits for maternity wards at Abala H/C III and Anyangatir H/C III have been completed. |
| <i>Other Fixed Assets (Depreciation)</i> | | 9,616 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| Domestic Dev't: | 2,404 | 9,616 |
| Donor Dev't: | | 0 |
| Total | 2,404 | 9,616 |

Output: PRDP-Maternity ward construction and rehabilitation

| | | |
|---|---|--|
| No of maternity wards constructed | 1 (Maternity wards in Barr HCIII completed) | 1 (Maternity wards in Barr HCIII has been completed) |
| No of maternity wards rehabilitated | 1 (Maternity ward maternity wards in Anyangatir H/C III, , completed) | 1 (Maternity wards in Anyangatir HCIII has been completed) |
| Non Standard Outputs: | Not Planned for | Not Planned for |
| <i>Non Residential buildings (Depreciation)</i> | | 59,500 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| Domestic Dev't: | 20,500 | 59,500 |
| Donor Dev't: | | 0 |

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

| | | |
|--------------|---------------|---------------|
| <i>Total</i> | 20,500 | 59,500 |
|--------------|---------------|---------------|

Output: PRDP-OPD and other ward construction and rehabilitation

| | | |
|---|--------------|---|
| No of OPD and other wards rehabilitated | 0 | 0 (Not planned for) |
| No of OPD and other wards constructed | 0 | 1 (Completion of Agali HCIII Out Patient Department (OPD) is still underway.) |
| Non Standard Outputs: | | Not planned for |
| <i>Non Residential buildings (Depreciation)</i> | | 10,600 |
| <i>Monitoring, Supervision & Appraisal of capital works</i> | | 5,000 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 4,000 | 15,600 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 4,000 | 15,600 |

Output: PRDP-Theatre construction and rehabilitation

| | | |
|---|---|--|
| No of theatres constructed | 0 (Not Planned for) | 0 (Not planned for.) |
| No of theatres rehabilitated | 2 (Theatre in Ogur HCIV and Amach HCIV Rehabilitated) | 2 (Rehenovation of theatre in Ogur HCIV and Amach H/C IV has been completed) |
| Non Standard Outputs: | Not Planned for | Not planned for. |
| <i>Non Residential buildings (Depreciation)</i> | | 56,000 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 15,000 | 56,000 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 15,000 | 56,000 |

Additional information required by the sector on quarterly Performance

The majority of contractors who completed were paid their money only remaining some retentions.

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) |
| | 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 Sub County: |

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 6. Education | | |
| | <p>Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/S, Akia P/S, Burlobo P/S, Owinyo P/S,</p> <p style="text-align: right;">Barr Sub County :</p> <p>Ober P/S, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S</p> <p style="text-align: right;">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>Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/S, Akia P/S, Burlobo P/S, Owinyo P/S,</p> <p style="text-align: right;">Barr Sub County :</p> <p>Ober P/S, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S</p> <p style="text-align: right;">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> |

Vote: 531 Lira District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 6. Education | | |
| No. of qualified primary teachers | <p>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 | | 2,228,434 |
| Wage Rec't: | 2,205,165 | 2,228,434 |
| Non Wage Rec't: | | |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,205,165 | 2,228,434 |
| 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 4****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

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

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

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

Barr Sub County :

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

Lira Sub County:

Anai P/S, Punoluro P/S,
Olaka Annex P/S, Olaka P/S,
Barapwo P/S, Amuca P/S,
Teokole P/S, Omito P/S,
Ngetta Sub County:
Ngetta Girls P/S, Ongica P/S,
Ngetta Boys P/S, St Paul P/S,
Cura P/S, Ongura P/S, Anyomorem P/S,
Akwiaworo
Ogur Sub County:
Ogur P/S, Ogur Central P/S,
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,)

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

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

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

Barr Sub County :

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

Lira Sub

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

| | | |
|----------------------------------|---------------|---------------|
| Allowances | | 1,200 |
| Advertising and Public Relations | | 250 |
| Workshops and Seminars | | 11,800 |
| Welfare and Entertainment | | 1,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 15,795 | 30,150 |
| Donor Dev't: | | |
| Total | 15,795 | 30,150 |

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education**Output: Distribution of Primary Instruction Materials**

| | | |
|--|----------|---------------------|
| No. of textbooks distributed | 0 | 0 (Not planned for) |
| Non Standard Outputs: | | Not planned for |
| <i>Books, Periodicals & Newspapers</i> | | 1,495 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | 1,495 |
| <i>Donor Dev't:</i> | | |
| Total | 0 | 1,495 |

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

| | | |
|---------------------------|---|---|
| No. of pupils sitting PLE | <p>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</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>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</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,</p> |
|---------------------------|---|---|

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 6. Education | | |
| No. of Students passing in grade one | <p>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</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>Ayile P/S, Walela P/S, Akore P/S,)</p> <p>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</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 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 6. Education | | |
| No. of 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 4

Workplan Performance in Quarter

UShs Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 6. Education | | |
| No. of pupils enrolled in UPE | <p>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</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, 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 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>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</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, 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 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 |
| LG Conditional grants | | 194,402 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 0 | 194,402 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 0 | 194,402 |

3. Capital Purchases

Output: Specialised Machinery and Equipment

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 6. Education | | |
| Non Standard Outputs: | Purchase of white cane for children of Ngetta girls school of the Blind. | Purchase of white cane for children of Ngetta girls school of the Blind. |
| <i>Machinery and equipment</i> | | 1,495 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 691 | 1,495 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 691 | 1,495 |
| Output: Classroom construction and rehabilitation | | |
| No. of classrooms constructed in UPE | 1 (Constructin of 2 Classrooms at Ngett Boys p/s.) | 2 (Constructin of 2 Classrooms at Akangi p/s.) |
| No. of classrooms rehabilitated in UPE | 1 (Renovation of 4 Classrooms at Canon Lawrence p/s) | 4 (Renovation of 4 Classrooms at Canon Lawrence p/s) |
| Non Standard Outputs: | Not planned for. | Not planned for. |
| <i>Non Residential buildings (Depreciation)</i> | | 58,750 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 15,000 | 58,750 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 15,000 | 58,750 |
| Output: PRDP-Classroom construction and rehabilitation | | |
| No. of classrooms rehabilitated in UPE | 4 (Akany,Amuca Atimikoma, and Burlobo Rock View) | 16 (Oketkwer,Amuca Atimikoma, and Burlobo Rock View primary schools.) |
| No. of classrooms constructed in UPE | 3 (The Classrooms are located at Akangi p/s,Okile,Ngetta girls, Oketkwer PS and Abongorwot p/s.) | 4 (The Classrooms are located at Akangi p/s,Okile,Ngetta girls, Oketkwer PS and Abongorwot p/s.) |
| Non Standard Outputs: | Not Planned for | Not Planned for |
| <i>Non Residential buildings (Depreciation)</i> | | 190,544 |
| <i>Monitoring, Supervision & Appraisal of capital works</i> | | 5,590 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 96,964 | 196,134 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 96,964 | 196,134 |
| Output: Latrine construction and rehabilitation | | |
| No. of latrine stances rehabilitated | 0 (Not planned for) | 0 (Not planned for) |

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

| | | |
|---|--|--|
| No. of latrine stances constructed | 2 (5 stance Drainable Toilet at Ororo p/s and Alebere P/S Constructed) | 10 (5 stance Drainable Toilet at Ororo p/s and Alebere P/S 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.) Constructed) |
| Non Standard Outputs: | Not planned for | Not planned for |
| <i>Non Residential buildings (Depreciation)</i> | | 272,220 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 7,500 | 34,967 |
| <i>Donor Dev't:</i> | 0 | 237,253 |
| Total | 7,500 | 272,220 |

Output: Provision of furniture to primary schools

| | | |
|--|---|--|
| No. of primary schools receiving furniture | 5 (Supply of Desks to Okile p/s, Ogur p/s, Obot p/s, Ayile p/s and Abolet p/s.) | 12 (Supply of Desks to Okile p/s, Ogur p/s, Obot p/s, Ayile p/s, Oketkwer, Olaka, Burlobo Rockview, Teokole, Cura, Barlela Agro and Abolet p/s.) |
| Non Standard Outputs: | Not planned for | Not planned for |
| <i>Furniture and fittings (Depreciation)</i> | | 69,500 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 17,348 | 69,500 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 17,348 | 69,500 |

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 (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.) |
| 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 (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.) |
| 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.) |
| Non Standard Outputs: | Not planned for | Not planned for |
| <i>General Staff Salaries</i> | | 347,625 |
| <i>Wage Rec't:</i> | 556,010 | 347,625 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

6. Education

Donor Dev't:

| | | |
|--------------|----------------|----------------|
| Total | 556,010 | 347,625 |
|--------------|----------------|----------------|

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 | | 454,715 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 0 | 454,715 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 0 | 454,715 |

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

| | | |
|--|---------------|---|
| Non Standard Outputs: | | Laboratory block at Comboni college rehabilitated |
| Non Residential buildings (Depreciation) | | 52,742 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 13,242 | 52,742 |
| Donor Dev't: | | 0 |
| Total | 13,242 | 52,742 |

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

| | | |
|---|---|--|
| 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.) |
| 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.) | 33 (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.) |
| Non Standard Outputs: | Not planned for | Not planned for |

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 6. Education | | |
| General Staff Salaries | | 41,898 |
| Contract Staff Salaries (Incl. Casuals, Temporary) | | 25,200 |
| Allowances | | 22,668 |
| Medical expenses (To employees) | | 7,911 |
| Workshops and Seminars | | 22,196 |
| Books, Periodicals & Newspapers | | 2,000 |
| Computer supplies and Information Technology (IT) | | 11,000 |
| Welfare and Entertainment | | 46,404 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Small Office Equipment | | 0 |
| Bank Charges and other Bank related costs | | 0 |
| Electricity | | 20,000 |
| Water | | 15,000 |
| Medical and Agricultural supplies | | 2,000 |
| Cleaning and Sanitation | | 0 |
| Uniforms, Beddings and Protective Gear | | 0 |
| Travel inland | | 13,000 |
| Fuel, Lubricants and Oils | | 7,000 |
| Maintenance - Vehicles | | 0 |
| Maintenance – Machinery, Equipment & Furniture | | 35,000 |
| Maintenance – Other | | 27,000 |
| Wage Rec't: | 80,195 | 41,898 |
| Non Wage Rec't: | 730,029 | 256,379 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 810,225 | 298,277 |

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.

12 months salary of staff paid, Schools Inspected/Supervised, Electricity Bills Paid and Administrative issues handled. 22 primary schools inspected

| | |
|---|--------|
| General Staff Salaries | 18,563 |
| Allowances | 394 |
| Incapacity, death benefits and funeral expenses | 1,500 |

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 6. Education | | |
| Workshops and Seminars | | 21,500 |
| Staff Training | | 3,600 |
| Books, Periodicals & Newspapers | | 0 |
| Computer supplies and Information Technology (IT) | | 4,000 |
| Welfare and Entertainment | | 2,350 |
| Printing, Stationery, Photocopying and Binding | | 5,937 |
| Small Office Equipment | | 466 |
| Electricity | | 350 |
| Water | | 1,000 |
| Travel inland | | 29,900 |
| Fuel, Lubricants and Oils | | 0 |
| Maintenance - Vehicles | | 5,160 |
| Wage Rec't: | 18,016 | 18,563 |
| Non Wage Rec't: | 10,809 | 16,255 |
| Domestic Dev't: | 5,270 | 60,300 |
| Donor Dev't: | | |
| Total | 34,095 | 95,118 |

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 4 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) | 3 (Canon Lawrence College PTC , Barlonyo polytechnic and DJRA Comprehensive School inspected) |
| No. of inspection reports provided to Council | 10 (Inspection reports on primary,secondary and tertiary schools. Provided to Council) | 8 (Inspection reports on primary,secondary and tertiary schools. Provided to Council) |

Vote: 531 Lira District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 6. Education | | |
| No. of 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 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>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 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> |
| Non Standard Outputs: | Not Planned for | Not Planned for |
| Printing, Stationery, Photocopying and Binding | | 500 |
| Small Office Equipment | | 0 |
| Travel inland | | 22,500 |
| Maintenance - Vehicles | | 6,500 |
| Wage Rec't: | | |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 2,633 | 29,500 |

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education*Donor Dev't:*

| | | |
|--------------|--------------|---------------|
| Total | 2,633 | 29,500 |
|--------------|--------------|---------------|

Output: Sports Development services

Non Standard Outputs:

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

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

| | | |
|---|--|--------|
| <i>General Supply of Goods and Services</i> | | 19,818 |
|---|--|--------|

| | | |
|----------------------|--|--------|
| <i>Travel inland</i> | | 14,000 |
|----------------------|--|--------|

Wage Rec't:

| | | |
|------------------------|-------|--------|
| <i>Non Wage Rec't:</i> | 1,423 | 23,818 |
|------------------------|-------|--------|

| | | |
|------------------------|-------|--------|
| <i>Domestic Dev't:</i> | 2,500 | 10,000 |
|------------------------|-------|--------|

Donor Dev't:

| | | |
|--------------|--------------|---------------|
| Total | 3,923 | 33,818 |
|--------------|--------------|---------------|

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

Non Standard Outputs:

1 Double Cabin Pick up for the DEO office and 1 Motorcycle for the Inspector of Schools Purchased

1 Double Cabin Pick up for the DEO office and 1 Motorcycle for the Inspector of Schools Purchased

| | | |
|----------------------------|--|---------|
| <i>Transport equipment</i> | | 172,817 |
|----------------------------|--|---------|

Wage Rec't:

0

| | | |
|------------------------|--|---|
| <i>Non Wage Rec't:</i> | | 0 |
|------------------------|--|---|

| | | |
|------------------------|--------|---------|
| <i>Domestic Dev't:</i> | 38,760 | 172,817 |
|------------------------|--------|---------|

| | | |
|---------------------|--|---|
| <i>Donor Dev't:</i> | | 0 |
|---------------------|--|---|

| | | |
|--------------|---------------|----------------|
| Total | 38,760 | 172,817 |
|--------------|---------------|----------------|

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Power Stabilizer for DEO,S compuer Procured, DIS punch, power stabilized procured

| | | |
|--|--|-------|
| <i>Furniture and fittings (Depreciation)</i> | | 2,500 |
|--|--|-------|

Wage Rec't:

0

| | | |
|------------------------|--|---|
| <i>Non Wage Rec't:</i> | | 0 |
|------------------------|--|---|

| | | |
|------------------------|-----|-------|
| <i>Domestic Dev't:</i> | 750 | 2,500 |
|------------------------|-----|-------|

| | | |
|---------------------|--|---|
| <i>Donor Dev't:</i> | | 0 |
|---------------------|--|---|

| | | |
|--------------|------------|--------------|
| Total | 750 | 2,500 |
|--------------|------------|--------------|

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

Vote: 531 Lira District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

6. Education

Output: Special Needs Education Services

| | | |
|--|--|--|
| No. of children accessing SNE facilities | <p>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)</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>200 (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)</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> |
| 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, Anai and Onyakede p/s) |
| Non Standard Outputs: | Not planned for | Not planned for |
| Travel inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 1,000 | 0 |
| Donor Dev't: | | |
| Total | 1,000 | 0 |

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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**

| | | |
|---|---|--|
| 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 265 road gangs paid. Vehicles and plants maintained.projects monitored. |
| <i>General Staff Salaries</i> | | 83,597 |
| <i>Welfare and Entertainment</i> | | 300 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Small Office Equipment</i> | | 70 |
| <i>Electricity</i> | | 0 |
| <i>Water</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Wage Rec't:</i> | 86,766 | 83,597 |
| <i>Non Wage Rec't:</i> | 11,183 | 370 |
| <i>Domestic Dev't:</i> | 1,854 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 99,803 | 83,967 |

*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) | 0 (Implemeted in Q3) |
| Non Standard Outputs: | 3.5Km of Atoda to Omito in Lira Sub County graded | Implemeted in Q3 |
| <i>Conditional transfers for Road Maintenance</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 |
| <i>Domestic Dev't:</i> | 18,086 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 18,086 | 0 |

Output: District Roads Maintainence (URF)

| | | |
|--|---|--|
| Length in Km of District roads periodically maintained | 5 (16.5Km of ojungo to Amach roads and 4 km of Kulu omodo to Kole boeder periodically maintained) | 20 (16.5Km of ojungo to Amach roads and 4 km of Kulu omodo to Kole boeder periodically maintained) |
|--|---|--|

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

| | | |
|---|--|---|
| Length in Km of District roads routinely maintained | 116 (116 kms routinely maintained in the subcounties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) | 447 (447 kms routinely maintained in all the subcounties Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) |
| No. of bridges maintained | 0 (Not Planned for) | 0 (Not Planned for) |
| Non Standard Outputs: | Not Planned for | Not Planned for |

Conditional transfers to Road Maintenance 203,874

| | | |
|-----------------|---------------|----------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 53,709 | 203,874 |
| Donor Dev't: | | 0 |
| Total | 53,709 | 203,874 |

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

| | | |
|-----------------------|--|--------------------------------|
| Non Standard Outputs: | Partial Renovation of District Main Stores | Main District store rennovated |
|-----------------------|--|--------------------------------|

Non Residential buildings (Depreciation) 23,000

| | | |
|-----------------|--------------|---------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 7,025 | 23,000 |
| Donor Dev't: | | 0 |
| Total | 7,025 | 23,000 |

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 |
| Total | 30,000 | 0 |

Output: Office and IT Equipment (including Software)

| | | |
|-----------------------|---|--------------------------------|
| Non Standard Outputs: | 2 No Lap tops and 2No External hard disks purchased for Assistant Engineering Officers. | 2 Laptops of HP model procured |
|-----------------------|---|--------------------------------|

Machinery and equipment 5,000

| | | |
|-----------------|--|---|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 7a. Roads and Engineering | | |
| Domestic Dev't: | 1,250 | 5,000 |
| Donor Dev't: | | 0 |
| Total | 1,250 | 5,000 |

Output: Rural roads construction and rehabilitation

| | | |
|--|---|--|
| 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) | 15 (1 Km of Low Cost sealing on the road from Boroboro to Soroti Road done, 1 Km of Low Cost sealing on the road from Boroboro to Soroti Road done, 5.3 Km of Kulo Omodo to Kole Border rehabilitated, 8 km of Amach to Dokolo Border roads rehabilitated) |
| 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) | 2 (2 km of Akuriluba to Ongica swamp (3 km) road constructed, 8 kms Ariti to Akny road constructed) |
| Non Standard Outputs: | Not Planned for | Not Planned for |
| <i>Roads and bridges (Depreciation)</i> | | 538,421 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 121,601 | 271,703 |
| <i>Donor Dev't:</i> | 0 | 266,718 |
| Total | 121,601 | 538,421 |

Output: PRDP-Bridge Construction

| | | |
|---|---|-----------------------|
| No. of Bridges Constructed | 1 (Box Culverts constructed Across Apuce Swamp in Aromo Sub County) | 1 (Implemented in Q3) |
| Non Standard Outputs: | Not Planned for | Not Planned for |
| <i>Roads and bridges (Depreciation)</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 18,526 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 18,526 | 0 |

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) | 3 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 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| 7b. Water | | |
| Contract Staff Salaries (Incl. Casuals, Temporary) | | 351 |
| Books, Periodicals & Newspapers | | 360 |
| Printing, Stationery, Photocopying and Binding | | 817 |
| Bank Charges and other Bank related costs | | 580 |
| Telecommunications | | 200 |
| Electricity | | 400 |
| Water | | 450 |
| Travel inland | | 4,027 |
| Fuel, Lubricants and Oils | | 0 |
| Maintenance - Vehicles | | 1,480 |
| Wage Rec't: | 5,201 | 5,086 |
| Non Wage Rec't: | | |
| Domestic Dev't: | 10,303 | 8,665 |
| Donor Dev't: | | |
| Total | 15,504 | 13,751 |
| Output: Supervision, monitoring and coordination | | |
| No. of sources tested for water quality | 14 (Water quaiity testedfor 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) | 32 (Water quaiity testedfor 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 supervision visits during and after construction | 14 (Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)) | 8 (Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)) |
| No. of water points tested for quality | 14 (Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district) | 32 (Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district) |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (NA) | 0 (Quarterly Meetings held at the District head quarters) |
| No. of District Water Supply and Sanitation Coordination Meetings | 1 (Quarterly Meetings held at the District head quarters) | 1 (Quarterly Meetings held at the District head quarters) |
| Non Standard Outputs: | NA | NA |
| Workshops and Seminars | | 900 |
| Travel inland | | 12,300 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 7,980 | 13,200 |
| Donor Dev't: | | |
| Total | 7,980 | 13,200 |

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water**Output: Support for O&M of district water and sanitation**

| | | |
|---|--|--|
| No. of public sanitation sites rehabilitated | 0 (Not planned for) | 0 (Not planned for) |
| No. of water pump mechanics, scheme attendants and caretakers trained | 0 (Not planned for) | 0 (Not planned for) |
| % of rural water point sources functional (Shallow Wells) | 0 (Not planned for) | 70 (shallow wells are functional) |
| % of rural water point sources functional (Gravity Flow Scheme) | 0 (Not planned for) | 0 (Not planned for) |
| No. of water points rehabilitated | 3 (Deep Borehole Rehabilitated in the Sub Counties of Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amacy, Lira and Adekokwok .) | 2 (Deep Borehole Rehabilitated in the Sub Counties of Ogur and Barr) |
| Non Standard Outputs: | 50 Non functional water sources Assessed | Done in quarter 1 |
| <i>Travel inland</i> | | 0 |
| <i>Maintenance – Other</i> | | 31,197 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 12,250 | 31,197 |
| <i>Donor Dev't:</i> | | |
| Total | 12,250 | 31,197 |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | |
|---|---|---|
| No. Of Water User Committee members trained | 11 (Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)) | 10 (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) | 1 (CLTS,triggered and Sanitation week activities conducted in 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 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 (Implemented in Q1) |
| No. of water user committees formed. | 11 (WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)) | 27 (WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)) |
| Non Standard Outputs: | Not planned for | NA |
| <i>Workshops and Seminars</i> | | 3,000 |
| <i>Travel inland</i> | | 11,386 |

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water

Wage Rec't:

Non Wage Rec't: 5,500 10,586

Domestic Dev't: 13,570 13,800

Donor Dev't:

Total 19,070 24,386**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

2 laptop Computers and 1 projector procured

2 laptop Computers and 1 projector procured

Machinery and equipment

7,000

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

1,750

7,000

Donor Dev't:

0

Total

1,750

7,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:

Assorted Pump Parts purchased and Supplied at District water Office

Assorted Pump Parts procured and Supplied at District water Office

Other Fixed Assets (Depreciation)

19,100

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

2,732

19,100

Donor Dev't:

0

Total

2,732

19,100

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Office furniture (chairs, desk, curtains and shelves) purchased

1 office chair, 1 office desk, 10 curtains and 2 book shelves) Procured

Furniture and fittings (Depreciation)

5,000

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

1,250

5,000

Donor Dev't:

0

Total

1,250

5,000

Output: Other Capital

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 7b. Water | | |
| Non Standard Outputs: | 3ferro cement tanks constructed at households at At sub counties of Barr, Lira, ogur, Amach, Ngetta, Aromo, Agweng, Adekokwok, Agali, | Implemented in Q3 |
| <i>Other Fixed Assets (Depreciation)</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 10,500 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 10,500 | 0 |
| Output: Construction of public latrines in RGCs | | |
| No. of public latrines in RGCs and public places | 0 (2 drainable latrine and 1 Ecosan toilet in Rural Growth Center in Ngetta, Amach, subcounty constructed) | 1 (Lined VIP latrine Construction at Aler P/S in Ogur Sub county construction completed) |
| Non Standard Outputs: | NA | NA |
| <i>Other Fixed Assets (Depreciation)</i> | | 14,876 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 6,250 | 14,876 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 6,250 | 14,876 |
| Output: Spring protection | | |
| No. of springs protected | 3 (Springs protected in sub-counties(Barr, Amach, Agali, Agweng, Ngetta and Lira)) | 2 (Springs protected in sub-counties(Ogur and Adekokwok)) |
| Non Standard Outputs: | NA | NA |
| <i>Other Fixed Assets (Depreciation)</i> | | 6,894 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 11,400 | 6,894 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 11,400 | 6,894 |
| 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) | 3 (Shallow wells constructed in Barr, Amach and Adekokwok sub-counties) |
| Non Standard Outputs: | NA | NA |
| <i>Other Fixed Assets (Depreciation)</i> | | 59,129 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 7b. Water | | |
| <i>Domestic Dev't:</i> | 22,825 | 59,129 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 22,825 | 59,129 |
| Output: PRDP-Shallow well construction | | |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 0 (NA) | 3 (Shallow well constructed in Agweng , Adekokwok and Ngetta Sub counties) |
| Non Standard Outputs: | NA | NA |
| <i>Other Fixed Assets (Depreciation)</i> | | 14,890 |
| <i>Other Structures</i> | | 22,335 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | 22,335 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 22,335 |
| Output: Borehole drilling and rehabilitation | | |
| No. of deep boreholes drilled (hand pump, motorised) | 2 (Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo and Barr) | 0 (Implemented in Q3) |
| No. of deep boreholes rehabilitated | 0 (NA) | 0 (Implemented in Q3) |
| Non Standard Outputs: | NA | NA |
| <i>Other Fixed Assets (Depreciation)</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 40,000 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 40,000 | 0 |
| Output: PRDP-Borehole drilling and rehabilitation | | |
| No. of deep boreholes rehabilitated | 0 (NA) | 0 (NA) |
| No. of deep boreholes drilled (hand pump, motorised) | 2 (Deep well drilled and sited in the sub counties of Lira, Ngetta, Ogur and Agweng) | 0 (Implemented in Q3) |
| Non Standard Outputs: | NA | NA |
| <i>Other Fixed Assets (Depreciation)</i> | | 14,394 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 43,184 | 14,394 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 43,184 | 14,394 |
| Function: Urban Water Supply and Sanitation | | |

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

7b. Water*1. Higher LG Services***Output: Support for O&M of urban water facilities**

| | | |
|---|--|--|
| No. of new connections made to existing schemes | 1 (operation and maintenance of water schemes in terms of replacements of spare parts, maintenance of solar panels, water quality testing of the pipe water in Barr, Ogur, Agweng and Amach) | 1 (operation and maintenance of water schemes in terms of replacements of spare parts, maintenance of solar panels, water quality testing of the pipe water in Barr, Ogur, Agweng and Amach) |
| Non Standard Outputs: | NA | NA |
| <i>Maintenance - Civil</i> | | 87,500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 87,500 | 87,500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 87,500 | 87,500 |

Additional information required by the sector on quarterly Performance**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; and the compound cleaned throughout the year | Q3 Natural resources sector performance report submitted to the Ministry of water and Environment. Audit responses submitted to the office of the prime minister and compound slashed, and stationery for office running purchased |
| <i>General Staff Salaries</i> | | 27,618 |
| <i>Allowances</i> | | 2,270 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 2,278 |
| <i>Electricity</i> | | 0 |
| <i>Water</i> | | 0 |
| <i>Travel inland</i> | | 300 |
| <i>Maintenance – Other</i> | | 0 |
| <i>Wage Rec't:</i> | 27,137 | 27,618 |
| <i>Non Wage Rec't:</i> | 2,623 | 4,848 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 29,760 | 32,466 |
| Output: Training in forestry management (Fuel Saving Technology, Water Shed Management) | | |

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| 8. Natural Resources | | |
| No. of community members trained (Men and Women) in forestry management | 60 (Households in Anyomore parish trained in construction, operation and maintenance of fuelwood efficient stoves) | 150 (50 Households in Anyangapuc and Ongica parishes trained in construction, operation and maintenance of fuelwood efficient stoves) |
| No. of Agro forestry Demonstrations | 60 (Households trained in construction, operation and maintenance of fuelwood efficient stoves in Anyomore parish) | 50 (Households trained in construction, operation and maintenance of fuelwood efficient stoves in Ongica and Anyangapuc parishes) |
| 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 members of the communities of Anyangapuc and Ongica parishes sensitised on management of Environment and Natural Resources |
| <i>Travel inland</i> | | 1,795 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 1,500 | 1,795 |
| <i>Donor Dev't:</i> | | |
| Total | 1,500 | 1,795 |
| 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) | 3 (3 KM of the bank of river moroto in Orit parish, Agweng sub county demarcated) |
| Non Standard Outputs: | 100 Members of the communities of Omito parish sensitised on wise use and management of wetlands | 230 members of the community of Orit parish in Agweng sub county sensitised on river bank management regulations |
| <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 Barr, Amach and Agali sub counties documented and their sub county environment committees trained in mainstreaming environment in development plans) | 146 (58 Taxable ENR points identified in Amach, Barr, Agali, Ogur, Ngetta, Lira, Aromo, Agweng subcounties and 146 people trained in construction, operation and maintenance of fuelwood efficient cookstoves. Compliance monitoring conducted in 3 subcounties of Aromo, Agweng, Ogur subcounties.) |
| 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 | 146 members of the communities sensitised on ENR Management. |
| <i>Travel inland</i> | | 16,744 |

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources

Wage Rec't:

Non Wage Rec't: 19,193 16,744

Domestic Dev't:

Donor Dev't:

Total 19,193 16,744**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 Ogur, Agweng and Aromo screened and mitigation measures prepared for inclusion in bid documents) 0 (Not planned for in Q4)

Non Standard Outputs: All project management committees of Barr, Amach and Agali sub counties trained on monitoring implementation of planned environmental mitigation measures Not planned for in Q4

Travel inland 1,547

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 1,310 1,547

Donor Dev't:

Total 1,310 1,547**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 staff salary paid, IT accessories procured, 2 computer laptops procured, Vehicle and motorcycles serviced and repaired, water and electricity bill paid for 3 months

General Staff Salaries 26,159

Allowances 890

Computer supplies and Information Technology (IT) 835

Welfare and Entertainment 1,058

Printing, Stationery, Photocopying and Binding 305

Small Office Equipment 300

Information and communications technology (ICT) 400

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|---|
| 9. Community Based Services | | |
| Electricity | | 600 |
| Water | | 580 |
| Travel inland | | 11 |
| Maintenance - Vehicles | | 1,540 |
| Maintenance – Machinery, Equipment & Furniture | | 5,169 |
| Maintenance – Other | | 1,204 |
| Wage Rec't: | 24,474 | 26,159 |
| Non Wage Rec't: | 4,189 | 7,724 |
| Domestic Dev't: | 1,410 | 5,169 |
| Donor Dev't: | | |
| Total | 30,073 | 39,052 |
| Output: Probation and Welfare Support | | |
| No. of children settled | 0 | 12 (12 children settled) |
| Non Standard Outputs: | | Not Planned this quarter |
| Travel inland | | 11,396 |
| Wage Rec't: | | |
| Non Wage Rec't: | 669 | 11,396 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 669 | 11,396 |
| Output: Adult Learning | | |
| No. FAL Learners Trained | 70 (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.) | 4050 (182 FAL Instructors paid motivation allowance, Profeciency test administered in 182 FAL classes, 4050 learners were examined with profeciency test) |
| Non Standard Outputs: | Adult learners able to read and write | adult learners enrolled are able to read write, count and apply general knowledge into their dat to day operations |
| Workshops and Seminars | | 0 |
| Books, Periodicals & Newspapers | | 557 |
| Printing, Stationery, Photocopying and Binding | | 4,000 |
| Travel inland | | 2,080 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,859 | 6,637 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,859 | 6,637 |

Vote: 531 Lira District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

9. Community Based Services

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 | CSO's Health Workers and CDO's trained in GBV incident Data collection, reporting and management, GBV Coordination meeting conducted, Trained CDO's in Gender responsive budgeting, Trained community activists in male engagement in ending gender Based Violence |
| Workshops and Seminars | | 14,901 |
| Travel inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,269 | 0 |
| Domestic Dev't: | 4,752 | 14,901 |
| Donor Dev't: | | |
| Total | 6,021 | 14,901 |

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) | 12 (12 Juvenile cases received, handle and children involved settled) |
| Non Standard Outputs: | Established youth groups empowered economically in Ogur, Agweng , Aromo (YELG) and (PCY) with other supports from implementing partners in the district | 11 Youth Interest groups were identified trained and funded under YLP, Monitoring the progress of Youth Livelihood program was conducted in 46 groups |
| Workshops and Seminars | | 20,000 |
| Staff Training | | 0 |
| Travel inland | | 0 |
| Transfers to Other Private Entities | | 233,823 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 3,750 | 233,823 |
| Donor Dev't: | 1,250 | 20,000 |
| Total | 5,000 | 253,823 |

Output: Support to Youth Councils

| | | |
|---------------------------------|--|---|
| No. of Youth councils supported | 1 (Youth General meetings held, training workshop held, chairperson's movements facilitated) | 1 (Youth programs monitored, Chairperson's travels facilitated) |
| Non Standard Outputs: | Youth mobilised for social developments | 89 Youth groups mobilized to take part in Youth Livelihood programs, 46 youth groups funded |
| Workshops and Seminars | | 2,080 |
| Wage Rec't: | | |

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 9. Community Based Services | | |
| <i>Non Wage Rec't:</i> | 1,043 | 2,080 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,043 | 2,080 |
| Output: Support to Disabled and the Elderly | | |
| No. of assisted aids supplied to disabled and elderly community | 3 (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)) | 9 (Disability Council meeting held, 9 groups of PWD supported with special grant) |
| Non Standard Outputs: | Technical support supervision to PWD groups and disability council provided. | Monitoring of groups of PWD conducted, Technical guidance provided to Council of persons with disability |
| <i>Workshops and Seminars</i> | | 1,040 |
| <i>Transfers to NGOs</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,422 | 1,040 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,422 | 1,040 |
| Output: Work based inspections | | |
| 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. | work places were inspected, Labour and employment disputes handled, CDD groups supported and monitored |
| <i>Travel inland</i> | | 1,772 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 389 | 1,772 |
| <i>Domestic Dev't:</i> | 1,355 | |
| <i>Donor Dev't:</i> | | |
| Total | 1,744 | 1,772 |
| 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.) | 1 (Women council meeting held,) |
| Non Standard Outputs: | Women mobilised for project development | women mobilized and sensitized on all government development programs |
| <i>Workshops and Seminars</i> | | 1,675 |
| <i>Welfare and Entertainment</i> | | 0 |

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 9. Community Based Services | | |
| Travel inland | | 400 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,043 | 2,075 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,043 | 2,075 |

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

| | | |
|--------------------------------|---|---|
| Non Standard Outputs: | Community groups are assessed and prepared to receive CDD grant in all the 9 sub counties. Approved sub Projects supported, Community development workers facilitated to do community mobilisation and sensitisation for development. | 40 groups were assessed, 24 qualified and were funded in the 4th quarter 2014/15 and previous groups were monitored in their performance. |
| Transfers to other govt. units | | 83,938 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 0 | 0 |
| Domestic Dev't: | 20,985 | 83,938 |
| Donor Dev't: | 0 | 0 |
| Total | 20,985 | 83,938 |

Additional information required by the sector on quarterly Performance**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, Q3 FY 2014/2015 Budget Performance Progress Reports, produced and submitted to MoFPED, LGFC, MoLG and OPM, Support Internet services available, Electricity power available |
| General Staff Salaries | | 8,570 |
| Allowances | | 180 |
| Computer supplies and Information Technology (IT) | | 0 |
| Small Office Equipment | | 0 |
| Telecommunications | | 260 |
| Travel inland | | 0 |

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 10. Planning | | |
| <i>Maintenance - Vehicles</i> | | 4,163 |
| <i>Wage Rec't:</i> | 12,018 | 8,570 |
| <i>Non Wage Rec't:</i> | 4,496 | 4,603 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 16,514 | 13,173 |
| Output: District Planning | | |
| No of Minutes of TPC meetings | 3 (Technical planning Committee and Budget Desk Meetings held, minutes produced and stored) | 3 (Technical planning Committee and Budget Desk Meetings held, minutes produced and stored) |
| No of qualified staff in the Unit | 3 (Senior Planner, Population Officer and Statistician in the Unit) | 3 (Senior Planner, and Population Officer in the Unit) |
| No of minutes of Council meetings with relevant resolutions | 0 (Not Planned For) | 0 (Not Planned For) |
| Non Standard Outputs: | Not Planned For | Not Planned For |
| <i>Welfare and Entertainment</i> | | 1,800 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,100 | 1,800 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,100 | 1,800 |
| Output: Statistical data collection | | |
| Non Standard Outputs: | Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced | Data from Services delivery points collected, District statistical Abstract 2014/15 produced |
| <i>Travel inland</i> | | 134 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 701 | 134 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 701 | 134 |
| Output: Demographic data collection | | |
| Non Standard Outputs: | Births and Deaths Registered, National population and Housing Census (NPHC)conducted | 4,796 births registered Adekokwok Sub county, 5,673 births in Ogur, 4,699 births in Agweng 4,432 births in Ngetta, 4,190 births in Agali, 3,029 births in Lira, 483 birth in Barr . Mop registration of births done in Adyel Division, Railways Division, Centr |
| <i>Allowances</i> | | 0 |

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 10. Planning | | |
| Advertising and Public Relations | | 0 |
| Workshops and Seminars | | 2,400 |
| Recruitment Expenses | | 0 |
| Welfare and Entertainment | | 1,998 |
| Bank Charges and other Bank related costs | | 0 |
| Telecommunications | | 0 |
| Rent – (Produced Assets) to private entities | | 0 |
| Travel inland | | 13,448 |
| Wage Rec't: | | |
| Non Wage Rec't: | 0 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | 11,306 | 17,846 |
| Total | 11,306 | 17,846 |

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 | | 1,100 |
| Welfare and Entertainment | | 0 |
| Printing, Stationery, Photocopying and Binding | | 300 |
| Travel inland | | 830 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,750 | 2,230 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,750 | 2,230 |

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, data on staffing in all the 30 Health facilities collected and captured in the OBT |
| Travel inland | | 986 |
| Wage Rec't: | | |
| Non Wage Rec't: | 583 | |
| Domestic Dev't: | 717 | 986 |

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning*Donor Dev't:*

| | | |
|--------------|--------------|------------|
| Total | 1,300 | 986 |
|--------------|--------------|------------|

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

Q3, budget Performance Progress Reports produced and submitted to MFPED, Budget Estimates and Draft Performance Contract Form B for FY 2015/16 produced and Submitted to Lines Ministries, Final Performance Contract Form B produced, Submitted to MoFPED and

Workshops and Seminars

0

Printing, Stationery, Photocopying and Binding

210

Travel inland

3,823

Wage Rec't:

| | | |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 6,720 | 4,033 |
|------------------------|-------|-------|

*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|--------------|--------------|
| Total | 6,720 | 4,033 |
|--------------|--------------|--------------|

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

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

Computer supplies and Information Technology (IT)

817

Telecommunications

950

Travel inland

6,921

Wage Rec't:

| | | |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 8,686 | 6,863 |
|------------------------|-------|-------|

*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|---------------|--------------|
| Total | 10,453 | 8,688 |
|--------------|---------------|--------------|

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

Non Standard Outputs:

Laptop Battery , Scanner and digital camera purchased

Implmented in Q3

Machinery and equipment

0

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 10. Planning | | |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 875 | 0 |
| Donor Dev't: | | 0 |
| Total | 875 | 0 |

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

| | | |
|-------------------------------|---------------------------------|--|
| Non Standard Outputs: | 12 months salary for staff paid | 3 months (April, May and June 2015) salaries paid for the two staff in the Internal Audit Department |
| <i>General Staff Salaries</i> | | 5,794 |
| Wage Rec't: | 10,393 | 5,794 |
| Non Wage Rec't: | | |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 10,393 | 5,794 |

Output: Internal Audit

| | | |
|--|--|--|
| No. of Internal Department Audits | 1 (Departments, sub counties and Value for Money Audit.) | 1 (Fourth quarter audit done in department, sub counties, schools and health facilities covering the nine sub counties, and audit report produced and submitted to the Chairperson LCV giving copies to:RDC, CAO, CFO, Secretary LGPAC , Resident External Auditor, MOLG)) |
| Date of submitting Quaterly Internal Audit Reports | 31/07/2015 (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) | 31/07/2015 (Quarterly internal audit report produced and submitted to the Chairperson LCV giving copies to:RDC, CAO, CFO, Secretary LGPAC , Resident External Auditor, MOLG)) |
| Non Standard Outputs: | N/A | N/A |
| <i>Workshops and Seminars</i> | | 751 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 260 |
| <i>Small Office Equipment</i> | | 0 |
| <i>Travel inland</i> | | 4,164 |

Vote: 531 Lira District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 11. Internal Audit | | |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 6,122 | 4,439 |
| <i>Domestic Dev't:</i> | 703 | 736 |
| <i>Donor Dev't:</i> | | |
| Total | 6,824 | 5,175 |

Additional information required by the sector on quarterly Performance

| | | |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i> | 3,831,310 | 3,512,794 |
| <i>Non Wage Rec't:</i> | 1,606,817 | 1,606,817 |
| <i>Domestic Dev't:</i> | 2,365,379 | 2,365,379 |
| <i>Donor Dev't:</i> | | |
| Total | 8,026,807 | 8,026,807 |

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

| | | | | |
|---|---|--|--------|---|
| Non Standard Outputs: | IFMS operated, ISC done, LLGs mentored and general administration conducted at the district H/Q, Rateable commercial properties valued, | IFMS operated, LLG Monitored, Administrative functions done, CAO's vehicle maintained. Staff mentored, coordination done at District headquarters. Rateable commercial properties valued, 10 Contract Staff Paid wages for 3 months, CAO's Vehicle maintained/Serv | 0 | Timely processing of funds by the Accounts department |
| Expenditure | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 16,200 | 15,160 | 93.6% | |
| 211103 Allowances | 1,980 | 1,862 | 94.0% | |
| 213001 Medical expenses (To employees) | 8,000 | 3,348 | 41.9% | |
| 213002 Incapacity, death benefits and funeral expenses | 10,000 | 9,977 | 99.8% | |
| 213004 Gratuity Expenses | 18,000 | 9,949 | 55.3% | |
| 221001 Advertising and Public Relations | 10,000 | 9,766 | 97.7% | |
| 221002 Workshops and Seminars | 20,704 | 16,783 | 81.1% | |
| 221007 Books, Periodicals & Newspapers | 7,256 | 2,899 | 40.0% | |
| 221008 Computer supplies and Information Technology (IT) | 4,000 | 4,000 | 100.0% | |
| 221009 Welfare and Entertainment | 12,154 | 7,315 | 60.2% | |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,688 | 89.6% | |
| 221012 Small Office Equipment | 897 | 450 | 50.2% | |
| 221016 IFMS Recurrent costs | 47,143 | 46,902 | 99.5% | |
| 221017 Subscriptions | 10,134 | 3,477 | 34.3% | |
| 222001 Telecommunications | 1,000 | 742 | 74.2% | |
| 223005 Electricity | 7,000 | 4,432 | 63.3% | |
| 223006 Water | 5,000 | 3,648 | 73.0% | |
| 227001 Travel inland | 28,858 | 28,751 | 99.6% | |
| 227004 Fuel, Lubricants and Oils | 18,678 | 18,613 | 99.6% | |
| 228002 Maintenance - Vehicles | 9,000 | 4,817 | 53.5% | |
| 228004 Maintenance – Other | 11,400 | 2,804 | 24.6% | |

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <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> | 173,130 | <i>Non Wage Rec't:</i> | 76.8% |
| <i>Domestic Dev't:</i> | 25,404 | <i>Domestic Dev't:</i> | 25,253 | <i>Domestic Dev't:</i> | 99.4% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 250,704 | Total | 198,383 | Total | 79.1% |

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 | 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 | 0 | Reallocation of wage recurrent was done from Internal Audit department to Administration department to take care of wage shortfall in this cost center |
|-----------------------|---|---|---|--|

Expenditure

| | | | | | |
|--|---------|-----------------|---------|-----------------|--------|
| 211101 General Staff Salaries | 350,451 | 368,350 | 105.1% | | |
| 221008 Computer supplies and Information Technology (IT) | 8,500 | 8,208 | 96.6% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 7,516 | 3,877 | 51.6% | | |
| 221012 Small Office Equipment | 500 | 500 | 100.0% | | |
| 221020 IPPS Recurrent Costs | 25,000 | 14,850 | 59.4% | | |
| 227001 Travel inland | 10,230 | 10,229 | 100.0% | | |
| Wage Rec't: | 350,451 | Wage Rec't: | 368,350 | Wage Rec't: | 105.1% |
| Non Wage Rec't: | 51,746 | Non Wage Rec't: | 37,664 | Non Wage Rec't: | 72.8% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 402,197 | Total | 406,014 | Total | 100.9% |

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, Payroll and payslips Printed and distributed to 93 primaryschool, 22 health centres) | #Error | Nil |
|---|--|---|--------|-----|

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | | | |
|---|--|--|--------|--|
| 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 | |
|---|--|--|--------|--|

Non Standard Outputs: Not Planned for Not Planned for

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 221002 Workshops and Seminars | 16,408 | 16,400 | 100.0% |
| 221003 Staff Training | 20,454 | 20,454 | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,700 | 1,602 | 94.2% |
| 227001 Travel inland | 11,000 | 10,929 | 99.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 49,562 | 49,085 | 99.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 49,562 | 49,085 | 99.0% |

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 | Improved coordination, supervision and consultation |
|-----------------------------------|--|--|--------|---|

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | |
|-----------------------|--|--|
| 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 projects completed and commissioned 1 Review meeting held 1 Quarterly workplan and reports produced and submitted to OPM 1 Vehicle maintain |
|-----------------------|--|--|

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 | 2,193 | 12.9% |
| 221012 Small Office Equipment | 2,800 | 513 | 18.3% |
| 221014 Bank Charges and other Bank related costs | 3,000 | 108 | 3.6% |
| 222001 Telecommunications | 6,500 | 800 | 12.3% |
| 227001 Travel inland | 56,431 | 12,507 | 22.2% |
| 228002 Maintenance - Vehicles | 14,650 | 5,860 | 40.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 152,960 | 74,580 | 48.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 152,960 | 74,580 | 48.8% |

Output: PRDP-Monitoring

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | | | |
|-------------------------------------|---|---|--------|---|
| No. of monitoring reports generated | 4 (PRDP projects monitoring synthesis reports generated for all the projects monitored) | 4 (PRDP projects monitoring synthesis reports generated for all the projects monitored) | 100.00 | Good mobilization and prior preparation for the monitoring |
| No. of monitoring visits conducted | 4 (PRDP projects monitored in all the sub-counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok, Agali, Amach, Lira, Barr, Adyel Division, Central Division, Ojwina Division and Railways Division and at the district headquarters) | 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) | 100.00 | visiting coupled with availability of monitoring check list |
| 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 | 38,384 | 100.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 38,386 | 38,384 | 100.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 38,386 | 38,384 | 100.0% |

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 | 530 | 24.5% |
| 221008 Computer supplies and Information Technology (IT) | 680 | 660 | 97.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,890 | 2,279 | 78.9% |
| 221012 Small Office Equipment | 780 | 500 | 64.1% |
| 227001 Travel inland | 2,640 | 520 | 19.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 9,150 | 4,489 | 49.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 9,150 | 4,489 | 49.1% |

Output: Information collection and management

| | |
|---|-----------------------------|
| 0 | Efficient digital equipment |
|---|-----------------------------|

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

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

Expenditure

| | | | |
|--|--------------|--------------|--------------|
| 221002 Workshops and Seminars | 500 | 300 | 60.0% |
| 221008 Computer supplies and Information Technology (IT) | 1,900 | 1,200 | 63.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 3,060 | 1,500 | 49.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 3,060 | 1,500 | 49.0% |

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 | Inadequacy of funding made some projects to be deferred for FY 2015/16 |
| 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) | 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) | 100.00 | |
| Non Standard Outputs: | 1 Parking yard constructed behind the Chambers | Project deferred | | |

Expenditure

| | | | |
|---|----------------|---------------|--------------|
| 231001 Non Residential buildings (Depreciation) | 107,885 | 71,529 | 66.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 107,885 | 71,529 | 66.3% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 107,885 | 71,529 | 66.3% |

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 | No major challenge as these activities were implemented in Q2 and Q3 |
|------------------------------|---|---|--------|--|

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

No. of vehicles purchased 1 (Station Wagon Vehicle for Administration purchased) 1 (1 Station Wagon Vehicle for Administration 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: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased 1 (iPad for CAO's Office and desk top computers, its accessories and printer for Office of District Speaker purchased.) 1 (iPad for CAO's Office purchased.) 100.00 Inadequacy of funding resulted in the deferring some equipment to be procured in FY 2015/16

Non Standard Outputs: Not Planned for Not Planned for

Expenditure

| | | | |
|--------------------------------|--------------|--------------|--------------|
| 231005 Machinery and equipment | 4,050 | 2,000 | 49.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 4,050 | 2,000 | 49.4% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 4,050 | 2,000 | 49.4% |

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 No major challenge as these activity was successfully implemented in Q3

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% |

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: 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) | 68243700 (Deduction of Local Service Tax at Lira District HQS and sub-counties done) | 48.60 | There has been a shortfall in the deductions of LST from some employees. This has led to low revenue being realised by |
| Value of Other Local Revenue Collections | 162704000 (Other Locally Raised Revenue Collected at District HQs and Sub-counties) | 560375000 (Other Locally Raised Revenue Collected at District HQs and Sub-counties) | 344.41 | |
| 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, Revenue collection supervised | | |

Expenditure

| | | | |
|-------------------------------|---------------|---------------|--------------|
| 221002 Workshops and Seminars | 1,383 | 1,380 | 99.8% |
| 221012 Small Office Equipment | 1,500 | 1,490 | 99.3% |
| 227001 Travel inland | 9,450 | 9,193 | 97.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 9,450 | 9,193 | 97.3% |
| Domestic Dev't: | 2,883 | 2,870 | 99.6% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 12,333 | 12,063 | 97.8% |

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) | 7/8/2015 (Final Accounts submitted by Finance Department, to Office of the Auditor General by 7/8/2015 which is early enough) | #Error | Early audit execution means some activities were still on going thereby making difficulty to labour to explain to the auditors. This means they will have to come back for further audit in such areas which might prove difficult in terms of logistics. |
| 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. External Audit Commenced on 20/7/2015, 12 months staff salary paid | | |

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance*Expenditure*

| | | | | | |
|--|---------|-----------------|---------|-----------------|--------|
| 211101 General Staff Salaries | 133,676 | 134,627 | 100.7% | | |
| 211103 Allowances | 1,980 | 1,980 | 100.0% | | |
| 221007 Books, Periodicals & Newspapers | 10,000 | 10,000 | 100.0% | | |
| 221008 Computer supplies and Information Technology (IT) | 3,500 | 775 | 22.1% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 3,329 | 3,196 | 96.0% | | |
| 221012 Small Office Equipment | 5,000 | 3,014 | 60.3% | | |
| 227001 Travel inland | 25,766 | 25,774 | 100.0% | | |
| 227004 Fuel, Lubricants and Oils | 4,700 | 2,921 | 62.1% | | |
| 228002 Maintenance - Vehicles | 1,195 | 365 | 30.5% | | |
| Wage Rec't: | 133,676 | Wage Rec't: | 134,627 | Wage Rec't: | 100.7% |
| Non Wage Rec't: | 50,017 | Non Wage Rec't: | 41,064 | Non Wage Rec't: | 82.1% |
| Domestic Dev't: | 6,953 | Domestic Dev't: | 6,961 | Domestic Dev't: | 100.1% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 190.645 | Total | 182.652 | Total | 95.8% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|--|--|---|-----|
| Non Standard Outputs: | 12 months Salary for staff paid, Salary & gratuity to LG Political leaders paid ,Councilors allowance and ex-gratias paid , 30 sets of standing committee minutes produced and filed and 6 Main council minutes produced and filed | 12 months staff salary paid,salary of 12 LG political leaders paid, 751 LC1s and 89 LC2s ex - gratia paid, 9 LC3 Chairpersons and 27 councilors gratuity paid . 3 sets of committee minutes produced and filed, 2 main council minutes produced. | 0 | Nil |
|-----------------------|--|--|---|-----|

Expenditure

| | | | |
|--|---------|---------|--------|
| 211101 General Staff Salaries | 208,589 | 162,024 | 77.7% |
| 211103 Allowances | 98,850 | 98,849 | 100.0% |
| 221002 Workshops and Seminars | 19,860 | 19,520 | 98.3% |
| 221007 Books, Periodicals & Newspapers | 1,200 | 1,200 | 100.0% |

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | | | |
|--|----------------|-------------------------|-----------------------|--|
| 221008 Computer supplies and Information Technology (IT) | 2,099 | 1,920 | 91.5% | |
| 221009 Welfare and Entertainment | 3,320 | 3,032 | 91.3% | |
| 221011 Printing, Stationery, Photocopying and Binding | 4,760 | 4,759 | 100.0% | |
| 221012 Small Office Equipment | 1,500 | 960 | 64.0% | |
| 221017 Subscriptions | 4,000 | 4,000 | 100.0% | |
| 222001 Telecommunications | 1,200 | 1,100 | 91.7% | |
| 227001 Travel inland | 7,800 | 7,136 | 91.5% | |
| 227004 Fuel, Lubricants and Oils | 18,220 | 18,038 | 99.0% | |
| Wage Rec't: | 208,589 | Wage Rec't: 162,024 | Wage Rec't: 77.7% | |
| Non Wage Rec't: | 164,589 | Non Wage Rec't: 160,513 | Non Wage Rec't: 97.5% | |
| 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 | 373,178 | Total 322,537 | Total 86.4% | |

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 | 8 evaluation committee meetings, 14 contracts committee meeting, 53 contracts awarded and 12 sets of minutes produced | 0 | late submission of departmental requests. |
|-----------------------|---|---|---|---|

Expenditure

| | | | | |
|---|--------------|-----------------------|-----------------------|--|
| 221002 Workshops and Seminars | 2,250 | 1,824 | 81.1% | |
| 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: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 7,419 | Non Wage Rec't: 4,244 | Non Wage Rec't: 57.2% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 7,419 | Total 4,244 | Total 57.2% | |

Output: LG staff recruitment services

| | |
|---|---|
| 0 | Overwhelming applications for the limited posts advertised made shortlisting time longer and expensive. |
|---|---|

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 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 | Q1&2 reports produced and submitted to ESC, PSC, HSC, 5 commissions sitting held at the District service commissions board room. 18 confirmations, 1 promotion, 18 regularization, 14 transfer 4 post humus appointment, 4 retirement, 14 transfer of service, 7 |
|-----------------------|--|--|

Expenditure

| | | | |
|--|---------------|------------------------|-----------------------|
| 211101 General Staff Salaries | 24,523 | 18,000 | 73.4% |
| 211103 Allowances | 990 | 882 | 89.1% |
| 221001 Advertising and Public Relations | 8,000 | 7,000 | 87.5% |
| 221002 Workshops and Seminars | 13,150 | 11,848 | 90.1% |
| 221004 Recruitment Expenses | 10,500 | 8,488 | 80.8% |
| 221007 Books, Periodicals & Newspapers | 936 | 936 | 100.0% |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 1,302 | 86.8% |
| 221009 Welfare and Entertainment | 800 | 385 | 48.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 883 | 661 | 74.9% |
| 221012 Small Office Equipment | 500 | 267 | 53.4% |
| 221017 Subscriptions | 200 | 200 | 100.0% |
| 222001 Telecommunications | 1,350 | 1,350 | 100.0% |
| 223005 Electricity | 560 | 92 | 16.4% |
| 227001 Travel inland | 17,020 | 16,625 | 97.7% |
| Wage Rec't: | 24,523 | Wage Rec't: 18,000 | Wage Rec't: 73.4% |
| Non Wage Rec't: | 56,889 | Non Wage Rec't: 50,036 | Non Wage Rec't: 88.0% |
| 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 | 81,412 | Total 68,036 | Total 83.6% |

Output: LG Land management services

| | | | | |
|--|---|--|--------|------------------------|
| No. of Land board meetings | 6 (Land Board meeting held, minutes produced and filed) | 6 (6 land meeting held at the land office.) | 100.00 | Many land applications |
| 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) | 330 (320 Applications cleared, 3 quarterly report submitted to Ministry of Lands, Housing and Urban Development 14 Leases inspected in the divisions. Compensation rate revised) | 165.00 | |
| Non Standard Outputs: | Not Planned for | Not planned for | | |

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies*Expenditure*

| | | | | |
|---|---------------|---------------|--------------|--|
| 221002 Workshops and Seminars | 5,545 | 4,949 | 89.3% | |
| 221009 Welfare and Entertainment | 800 | 200 | 25.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 900 | 450 | 50.0% | |
| 227001 Travel inland | 4,605 | 4,450 | 96.6% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 11,850 | 10,049 | 84.8% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 11,850 | 10,049 | 84.8% | |

Output: LG Financial Accountability

| | | | | |
|---|---|--|--------|--|
| No. of LG PAC reports discussed by Council | 5 (Reports discussed by council) | 3 (3 report discussed by council) | 60.00 | Other 2 reports in place not yet discussed |
| No. of Auditor Generals queries reviewed per LG | 4 (Meetings to examine reports conducted, reports produced and submitted and 12 months, queries responded to) | 5 (5 meeting held to examine reports conducted, minutes produced and 5 report produced,) | 125.00 | |
| Non Standard Outputs: | Not Planned for | N/A | | |

Expenditure

| | | | | |
|--|---------------|---------------|--------------|--|
| 221002 Workshops and Seminars | 11,680 | 11,676 | 100.0% | |
| 221007 Books, Periodicals & Newspapers | 800 | 800 | 100.0% | |
| 221008 Computer supplies and Information Technology (IT) | 200 | 200 | 100.0% | |
| 221009 Welfare and Entertainment | 400 | 400 | 100.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,322 | 1,232 | 93.2% | |
| 221012 Small Office Equipment | 682 | 682 | 100.0% | |
| 227001 Travel inland | 3,200 | 3,200 | 100.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 18,284 | 18,190 | 99.5% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 18,284 | 18,190 | 99.5% | |

Output: LG Political and executive oversight

| | | | | |
|-----------------------|---|--|---|-----|
| Non Standard Outputs: | District Projects monitored 12 monitoring reports produced, and discussed, Business committee meeting held, | 5 sets of minutes produced, 4 monitoring visits conducted and report produced, 6 main council conducted at the council hall and 6 sets of Council Minutes Produced and Filed | 0 | NIL |
|-----------------------|---|--|---|-----|

Expenditure

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | | |
|--|--------|--------|--------|
| 221007 Books, Periodicals & Newspapers | 1,200 | 1,100 | 91.7% |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 1,410 | 94.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 | 100.0% |
| 221012 Small Office Equipment | 1,000 | 892 | 89.2% |
| 222001 Telecommunications | 1,200 | 1,000 | 83.3% |
| 227001 Travel inland | 91,940 | 79,366 | 86.3% |
| 227004 Fuel, Lubricants and Oils | 55,710 | 45,360 | 81.4% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 500 | 50.0% |
| 282101 Donations | 3,000 | 3,000 | 100.0% |

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 159,550 | Non Wage Rec't: | 134,628 | Non Wage Rec't: | 84.4% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 159,550 | Total | 134,628 | Total | 84.4% |

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 (548 members of the area land committees, LC3 Courts, PDCs and opinion leaders sensitised on land management and registration procedures) | 100.00 | Neighbours around this units grab part of the land there conflicts surrounding the units. |
|---|--|--|--------|---|

| | | |
|-----------------------|--|-----------------------------------|
| Non Standard Outputs: | 6 primary schools and 4 health centres surveyed and Land titles processed, | their land titles being processed |
|-----------------------|--|-----------------------------------|

Expenditure

| | | | | | |
|-------------------------------|---------------|-----------------|---------------|-----------------|--------------|
| 221002 Workshops and Seminars | 22,409 | 22,281 | 99.4% | | |
| 227001 Travel inland | 35,170 | 34,643 | 98.5% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 57,579 | Non Wage Rec't: | 56,924 | Non Wage Rec't: | 98.9% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 57,579 | Total | 56,924 | Total | 98.9% |

Output: Standing Committees Services

| | | | | |
|-----------------------|---|--|---|-----|
| Non Standard Outputs: | 30 meetings to be held and 30 minutes produced and filed, at the district head quarters | 30 committee meetings held and 30 sets of minutes in place | 0 | NIL |
|-----------------------|---|--|---|-----|

Expenditure

| | | | |
|----------------------------------|--------|--------|--------|
| 221002 Workshops and Seminars | 16,500 | 16,500 | 100.0% |
| 221009 Welfare and Entertainment | 600 | 600 | 100.0% |

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

221011 Printing, Stationery, Photocopying and Binding **900** 860 95.6%

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 18,000 | Non Wage Rec't: | 17,960 | Non Wage Rec't: | 99.8% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 18,000 | Total | 17,960 | Total | 99.8% |

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

| | | | | |
|-----------------------|--|--------------------|---|---|
| Non Standard Outputs: | Desktop computer and a small printer for PDU Purchased | one I pad procured | 0 | Re allocation was done from approved budget for procurement of desktop computer to purchase of Ipad |
|-----------------------|--|--------------------|---|---|

Expenditure

| | | | |
|--------------------------------|-------|-------|--------|
| 231005 Machinery and equipment | 2,810 | 2,809 | 100.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 2,810 | 2,809 | 100.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 2,810 | 2,809 | 100.0% |

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 supported with Improved citrus, Improved Livestock breeds, Improved Bananas, Improved maize and Improved Beans) | 0 (Not Planned for) | .00 | Not Planned for since NAADS funds withdrawn at the district level. |
|--|--|---------------------|-----|--|

Non Standard Outputs: Extention workers supported Not Planned for

Expenditure

| | | | |
|-------------------------------|----------------|---------|-------|
| 211101 General Staff Salaries | 594,285 | 104,607 | 17.6% |
|-------------------------------|----------------|---------|-------|

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 198,095 | <i>Wage Rec't:</i> | 104,607 | <i>Wage Rec't:</i> | 52.8% |
| <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 | 198,095 | Total | 104,607 | Total | 52.8% |

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 connectivity availability | Not Planned for | 0 | Not Planned for since direct NAADS funds withdrawn at the district level. |
|-----------------------|---|-----------------|---|---|

Expenditure

| | | | |
|--|--------|--------|-------|
| 221002 Workshops and Seminars | 4,965 | 4,500 | 90.6% |
| 221008 Computer supplies and Information Technology (IT) | 3,100 | 300 | 9.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,829 | 3,500 | 91.4% |
| 227001 Travel inland | 50,216 | 43,404 | 86.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 59,009 | 51,404 | 87.1% |
| Domestic Dev't: | 13,493 | 300 | 2.2% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 72,502 | 51,704 | 71.3% |

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

| | |
|---|---|
| 0 | Delays in the Installation of water and Electricity at Lira District Agricultural Show Ground by the contractor Insufficient funds to the department |
|---|---|

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

4. Production and Marketing

Non Standard Outputs:

Staff Salaries Paid for 12 months, 4 quarterly review meetings conducted at District Head Quarter, 4 reports submitted to MAAIF, 1 generator serviced, fuel and maintained at District Head Quarter, 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 filling cabinets purchased for the department, Atleast 20 supervisory, inspection and certification of all PRDP works projects by Engineering and production department done

12 months staff salary paid, 4 quarter review meeting conducted at District Production Headquarters, 4 report submitted to MAAIF, 1 generator serviced, fuel and maintained at District Head Quarter, crop Data collected, 02 filling cabinets purchased for

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing*Expenditure*

| | | | |
|----------------------------------|----------------|------------------------|------------------------|
| 211101 General Staff Salaries | 281,790 | 256,592 | 91.1% |
| 211103 Allowances | 1,485 | 1,467 | 98.8% |
| 221009 Welfare and Entertainment | 6,338 | 6,338 | 100.0% |
| 221012 Small Office Equipment | 338 | 300 | 88.8% |
| 223005 Electricity | 3,508 | 3,544 | 101.0% |
| 223006 Water | 1,972 | 1,992 | 101.0% |
| 227001 Travel inland | 66,302 | 4,553 | 6.9% |
| 228001 Maintenance - Civil | 10,561 | 3,000 | 28.4% |
| Wage Rec't: | 281,790 | Wage Rec't: 256,592 | Wage Rec't: 91.1% |
| Non Wage Rec't: | 15,143 | Non Wage Rec't: 15,139 | Non Wage Rec't: 100.0% |
| 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 277,786 | Total 74.0% |

Output: Crop disease control and marketing

| | | | | |
|---|--|---|---|--|
| No. of Plant marketing facilities constructed | 0 (Not planned for) | 0 (Not planned for) | 0 | Late processing of funds and shift of responsibility in project design e.g. VODP2. However, good collaboration with development partners has improved on the standards/qualities of output indicators. |
| 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. | 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 Divisions) , 16 Inspection and certification visits conducted for Agroche | | |

Expenditure

| | | | |
|---|--------|--------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,240 | 2,240 | 100.0% |
| 227001 Travel inland | 30,488 | 29,780 | 97.7% |

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 32,728 | <i>Non Wage Rec't:</i> | 32,020 | <i>Non Wage Rec't:</i> | 97.8% |
| <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 | 32,020 | Total | 62.0% |

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% |
|--|---------------|--------|-------|

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <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)) | 21598 (Animals taken to slaughter slabs (7,824 H/C, 8,824 Goats, 591 Sheep, 4,349 pigs) in Balpe Market, Lira Municipal abattoir, Amach market and Moo Cwari Market)) | 1079.90 | Poor/ or no slaughter facilities/slabs/houses in rural areas. However, increase in number of slaughter is as a result of limited grazing land. There was also a supplementary budget for restocking programme |
| No of livestock by types using dips constructed | 0 (Not planned for) | 0 (Not planned for) | 0 | |

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

No. of 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 Pigerry management in Adekokwok sub county. 1 demonstration set on NCD control) 60118 (60118 Animals (Heads of cattle, Shoats, chicken, 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) with help from AVSI, ERAM and community connector. IMO (Indigenous Micro Organism) technology introduced in Pigerry management in Adekokwok sub county. 1 demonstration set on NCD control, 2471 Dogs vaccinated against Rabbits, 326 H/C treated against tick born diseases and 628 shoats treated against diarrhoea and worms 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)) 400.79

Non Standard Outputs: 64 technical supervisory and regulatory enforcement done 896 Cows distributed in the 64 parishes in Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngett and Ogur Sub Counties, 48 technical supervisory and regulatory enforcement done in Lira Municipal Abbattoir, Amach Market, Moo Cwari Market, Balpe Market a

Expenditure

| | | | |
|--|--------|--------|--------|
| 221002 Workshops and Seminars | 0 | 8,500 | N/A |
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,620 | N/A |
| 221009 Welfare and Entertainment | 0 | 1,200 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,250 | N/A |
| 222001 Telecommunications | 0 | 1,540 | N/A |
| 224001 Medical and Agricultural supplies | 13,510 | 8,828 | 65.3% |
| 227001 Travel inland | 43,616 | 78,459 | 179.9% |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | N/A |

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | | |
|------------------------|---------------|------------------------|----------------|------------------------|---------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 43,616 | <i>Non Wage Rec't:</i> | 101,019 | <i>Non Wage Rec't:</i> | 231.6% |
| <i>Domestic Dev't:</i> | 13,510 | <i>Domestic Dev't:</i> | 6,378 | <i>Domestic Dev't:</i> | 47.2% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 57,126 | Total | 107,397 | Total | 188.0% |

Output: Fisheries regulation

| | | | | |
|--|---|---|--------|-----------------------------|
| Quantity of fish harvested | 5000 (5000 Fish harvested from well established fish ponds from Ogur, Barr, Lira and Ngetta Subcounties) | 21432 (21432 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)) | 428.64 | Inadequate transport means. |
| 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) | 4 (All the 4 fish ponds in Ngetta sub county and Barr sub counties stocked with 5,000 African Cat Fish and 5000 Nile Tilapia) | 200.00 | |
| 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 respectively, 10000 fingerlings procured (15-20gms) and stocked, 1300kg 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 | A total 80 technical supervisory visits to farmers conducted to the 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira and Adekokwok) and 4 divisions (Central, Adyel, Railways and Ojwina) of the municipality. | | |

Expenditure

| | | | |
|--|--------|--------|--------|
| 224001 Medical and Agricultural supplies | 15,350 | 15,350 | 100.0% |
| 227001 Travel inland | 8,216 | 8,123 | 98.9% |
| 228001 Maintenance - Civil | 12,450 | 11,650 | 93.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 8,131 | 8,123 | 99.9% |
| Domestic Dev't: | 27,885 | 27,000 | 96.8% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 36,016 | 35,122 | 97.5% |

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing**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.) | 500 (500 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 across the sub-counties.) | 103.73 | There is a general lack of community participation in Tse tse control activities, thus few volunteers involved in activity. |
| 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. | 40 technical supervisory/back stopping visits conducted to Ogur, Agweng, Amach & Agali sub counties; 40 Tse tse control & monitoring conducted in Adekokwok, Ogur, Amach, Lira, Barr, Agweng & Aromo sub-counties; Tse tse fly survey conducted in Amach, Agal | | |
| <i>Expenditure</i> | | | | |
| 224001 Medical and Agricultural supplies | 20,551 | 19,250 | 93.7% | |
| 227001 Travel inland | 15,552 | 15,122 | 97.2% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 15,552 | 15,122 | Non Wage Rec't: | 97.2% |
| Domestic Dev't: | 20,551 | 19,250 | Domestic Dev't: | 93.7% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 36,103 | 34,372 | Total | 95.2% |

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

| | | | | |
|---|--|--|-----|--|
| Non Standard Outputs: | Flash Toilet facilities at the Production and Marketing Department Rehabilitated | Rehabilitation of flash Toilet facilities (at the Production and Marketing Department) completed but not yet commissioned. | 0 | Delayed hand-over of facility to district by contractor. |
| <i>Expenditure</i> | | | | |
| 231001 Non Residential buildings (Depreciation) | 0 | 7,817 | N/A | |

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 10,000 | <i>Domestic Dev't:</i> | 7,817 | <i>Domestic Dev't:</i> | 78.2% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 10,000 | Total | 7,817 | Total | 78.2% |

Output: PRDP-Plant clinic/mini laboratory construction

| | | | | |
|---|---|---|--------|---|
| No of plant clinics/mini laboratories constructed | 1 (Laboratory block renovated in production department) | 1 (1 Laboratory block renovated in production department but not yet commissioned.) | 100.00 | Negative tendencies by farmers to present animals for vaccination exercise. |
| Non Standard Outputs: | Not planned for | 3000 Doze of rabbies vaccines procured for vaccination of pets and dogs in sub counties of Aromo, Agweng, Ogur, Barr, Ngetta, Adekokwok, Lira, Agali and Amach and all the 4 divisions (Ojwina, Central, Adyel and Railways) in the municipality. | | |

Expenditure

| | | | |
|---|--------|--------|--------|
| 231007 Other Fixed Assets (Depreciation) | 11,500 | 11,500 | 100.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 11,500 | 11,500 | 100.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 11,500 | 11,500 | 100.0% |

Output: PRDP-Abattoir construction and rehabilitation

| | | | | |
|---|---|--|--------|--|
| No. of abattoirs rehabilitated in Urban areas | 0 (Not planned for) | 0 (Not Planned for) | 0 | Reluctance by farmers to present Pets (Dogs & Cats) for vaccination. |
| No. of abattoirs constructed in Urban areas | 1 (slaughter house and 2 stance drainable toilet constructed at Agweng Livestock Market) | 1 (Slaughter house and 2 stance sanitary facilities constructed at Agweng Livestock Market completed.) | 100.00 | |
| Non Standard Outputs: | 3000 Doze of rabbies vaccines procured for vaccination of pets in Sub counties of Aromo, Agweng, Ogur, Barr, Ngetta, Adekokwok, Lira, Agali and Amach | 3000 Doze of rabbies vaccines procured for vaccination of pets and dogs in the Sub counties of Aromo, Agweng, Ogur, Barr, Ngetta, Adekokwok, Lira, Agali and Amach and across divisions of the municipality. | | |

Expenditure

| | | | |
|--|---------------|--------|-------|
| 231007 Other Fixed Assets (Depreciation) | 71,839 | 67,358 | 93.8% |
|--|---------------|--------|-------|

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 71,839 | <i>Domestic Dev't:</i> | 67,358 | <i>Domestic Dev't:</i> | 93.8% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 71,839 | Total | 67,358 | Total | 93.8% |

Output: PRDP-Market Construction

| | | | | |
|----------------------------------|---|---|--------|---|
| No. of market stalls constructed | 4 (Payment of retention for 2 stance sanitary facilities constructed Amach market, Omodo market in Fy 2013/2014 and payment for construction of 2 stance sanitary facilities in Moo cwari market in Aromo Sub County Constructed in FY 2013/2014) | 4 (Retention for Sanitary Facilities at Amach Market (Amach Sub County), Omodo Market (Lira Sub County), Moo Cwari Market (Aromo Sub County), drainable toilet at production department and fence done.) | 100.00 | Delayed execution of activities and payment of retention. |
| No. of rural markets constructed | 3 (Drainable toilet of 2 stances and water borne toilet constructed at Agricultural Show Ground Central Division, Senior quarters) | 2 (1 drainable toilet of 2 stances constructed at Adyaka market in Agali sub county and 1 at Agricultural Show Ground Central Division, Senior quarters completed but not commissioned.) | 66.67 | |
| Non Standard Outputs: | Electricity and water system installed at Agricultural Show Ground in Central Division, senior Quarters | Electricity and water installation at the Agricultural show ground in Erute, central division, senior quarters has not been implemented YET the works was delegated to Alip Patrick (quarter 2) by then the Principal Agricultural Officer. | | |

Expenditure

| | | | | | |
|--|-----------------|-----------------|-----------------|-----------------|------|
| 231001 Non Residential buildings (Depreciation) | 41,588 | 390 | 0.9% | | |
| Wage Rec't: | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Non Wage Rec't: | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% | |
| Domestic Dev't: | 41,588 | Domestic Dev't: | 390 | Domestic Dev't: | 0.9% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 41.588 | Total | 390 | Total | 0.9% |

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 | No funds released for the activity by |
| No of businesses inspected for compliance to the law | 0 (Not Planned for) | 0 (Not Planned for) | 0 | DICOSS. |

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|---|--|--|-------|--|
| No. of 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 (Only 2 trade sensitization meetings organized at District and at subcounties (Aromo, Agweng, Agali Amach, Barr, Ogur, Ngetta, Lira and Adekokwok) in the financial year 2014/15) | 20.00 | |
| No of awareness radio shows participated in | 4 (Awareness creation radio talkshows conducted) | 0 (No Awareness creation radio talkshows conducted) | .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 coffee, cereals, 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 Adekokwok and 4 divisions (Adyol, 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 coffee, cereals, 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% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Good operations management by the

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

5. Health

| | | | | |
|-----------------------|--|--|--|----------------------|
| Non Standard Outputs: | <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</p> <p>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>209 health workers paid 12 months salary, 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 Heal</p> | | District Health Team |
|-----------------------|--|--|--|----------------------|

Expenditure

| | | | |
|-------------------------------|------------------|-----------|--------|
| 211101 General Staff Salaries | 2,026,606 | 1,779,142 | 87.8% |
| 211103 Allowances | 2,475 | 2,475 | 100.0% |

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|--|------------------|-------------------------|-----------------|--------------|
| 213002 Incapacity, death benefits and funeral expenses | 4,500 | 4,500 | 100.0% | |
| 221002 Workshops and Seminars | 272,945 | 170,461 | 62.5% | |
| 221008 Computer supplies and Information Technology (IT) | 8,935 | 6,535 | 73.1% | |
| 221009 Welfare and Entertainment | 1,581 | 1,581 | 100.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 18,224 | 7,172 | 39.4% | |
| 221012 Small Office Equipment | 850 | 850 | 100.0% | |
| 221014 Bank Charges and other Bank related costs | 1,000 | 1,000 | 100.0% | |
| 222003 Information and communications technology (ICT) | 1,800 | 1,800 | 100.0% | |
| 223005 Electricity | 1,500 | 1,500 | 100.0% | |
| 223006 Water | 1,500 | 1,500 | 100.0% | |
| 227001 Travel inland | 278,856 | 47,646 | 17.1% | |
| 227004 Fuel, Lubricants and Oils | 3,456 | 1,022 | 29.6% | |
| 228002 Maintenance - Vehicles | 32,905 | 12,389 | 37.7% | |
| Wage Rec't: | 2,026,606 | Wage Rec't: 1,779,142 | Wage Rec't: | 87.8% |
| Non Wage Rec't: | 152,917 | Non Wage Rec't: 106,959 | Non Wage Rec't: | 69.9% |
| Domestic Dev't: | 18,857 | Domestic Dev't: 19,383 | Domestic Dev't: | 102.8% |
| Donor Dev't: | 458,754 | Donor Dev't: 134,087 | Donor Dev't: | 29.2% |
| Total | 2,657,133 | Total 2,039,572 | Total | 76.8% |

Output: Promotion of Sanitation and Hygiene

| | | | | |
|-----------------------|--|---|---|--|
| 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 | 0 | Good community mobilization by health assistants |
|-----------------------|--|---|---|--|

Expenditure

| | | | | |
|---|----------------|------------------------|-----------------|--------------|
| 221002 Workshops and Seminars | 16,460 | 12,400 | 75.3% | |
| 221009 Welfare and Entertainment | 39,556 | 13,429 | 33.9% | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,032 | 2,000 | 98.4% | |
| 222001 Telecommunications | 480 | 400 | 83.3% | |
| 227001 Travel inland | 82,405 | 67,083 | 81.4% | |
| 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: 95,812 | Domestic Dev't: | 69.4% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: | 0.0% |
| Total | 140,933 | Total 95,812 | Total | 68.0% |

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health*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, Amuca SDA HC III, St Francis HC II, CHARIS HC III) | 11123 (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) | 81.24 | Despite none release/transfer of PHC non Wage Grant to Health facilities in Q3 health workers continued to delivery services and the Grant was released in Q4 |
| 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) | 6306 (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) | 176.15 | |
| 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) | 1892 (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) | 136.12 | |
| 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) | 71069 (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) | 122.67 | |
| Non Standard Outputs: | Not Planned For | Not planned for. | | |
| Expenditure | | | | |
| 263104 Transfers to other govt. units | 53,840 | 53,667 | 99.7% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 53,840 | Non Wage Rec't: 53,667 | Non Wage Rec't: 99.7% | |
| 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 | 53,840 | Total 53,667 | Total 99.7% | |

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 | Despite none release/transfer of PHC non Wage Grant to Health facilities in Q3 health workers continued to delivery services and the Grant was released in Q4. more transfers was done relative to the IPF for FY 2014/2015 |
|---|--|--|-------|---|

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|--|---|---|--------|--|
| Number of 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) | 229 (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) | 110.10 | |
| 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) | 29 (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) | 96.67 | |
| 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) | 262589 (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) | 174.48 | |
| 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) | 8897 (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) | 287.00 | |
| % 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 | |

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|--|---|---|-------|--|
| No. of 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) | 11679 (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) | 92.91 | |
| 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) | 27700 (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) | 87.74 | |

Non Standard Outputs: Not Planned for Not Planned for

Expenditure

| | | | |
|---------------------------------------|----------------|----------------|---------------|
| 263104 Transfers to other govt. units | 112,990 | 125,922 | 111.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 112,990 | 125,922 | 111.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 112,990 | 125,922 | 111.4% |

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

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | Health department Connected to the main Generator, Toilet System in DHO'S Office Functional , Parking yard at the DHO'S Office constructed Sofa set procured, Projects Monitored and Investments serviced | Health department Connected to the main Generator, Toilet System in DHO'S Office Functional , Parking yard at the DHO'S Office constructed Sofa set prucured, Project Monitoring and Serviced | 0 | Improved project management by the project management team is attributed ti this performance |
|-----------------------|---|---|---|--|

Expenditure

| | | | |
|---|---------------|---------------|---------------|
| 231001 Non Residential buildings (Depreciation) | 14,051 | 14,050 | 100.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 14,051 | 14,050 | 100.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 14,051 | 14,050 | 100.0% |

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health**Output: Vehicles & Other Transport Equipment**

| | | | | |
|----------------------------|--|--|------------------------|--|
| Non Standard Outputs: | 3 motorcycles for Health Inspectors (2No.) and ADHO-MCH (1 No.) Purchased | 3 motorcycles for Health Inspectors (2No.) and ADHO-MCH (1 No.) Purchased | 0 | Good prurement management yeilded timely delivery of the motorcycles |
| <i>Expenditure</i> | | | | |
| 231004 Transport equipment | 45,000 | 45,000 | 100.0% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% | |
| Domestic Dev't: | 45,000 | Domestic Dev't: 45,000 | Domestic Dev't: 100.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 45,000 | Total 45,000 | Total 100.0% | |

Output: Office and IT Equipment (including Software)

| | | | | |
|--------------------------------|--------------------------|------------------------------------|------------------------|---|
| Non Standard Outputs: | Laptop for DHO purchased | Laptop for DHO have been procured. | 0 | Good prurement management yeilded timely delivery of the Laptop |
| <i>Expenditure</i> | | | | |
| 231005 Machinery and equipment | 2,000 | 2,000 | 100.0% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% | |
| Domestic Dev't: | 2,000 | Domestic Dev't: 2,000 | Domestic Dev't: 100.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 2,000 | Total 2,000 | Total 100.0% | |

Output: Other Capital

| | | | | |
|---|--|--|-----------------------|--|
| Non Standard Outputs: | DHO's Office blocks Painted, Amach HCIV Fenced, technical works supervised | DHO's Office blocks Painted Amach HCIV patially Fenched,technical works supervised | 0 | Improved project management by the project management team is attributed to this performance |
| <i>Expenditure</i> | | | | |
| 231001 Non Residential buildings (Depreciation) | 20,000 | 20,000 | 100.0% | |
| 231002 Residential buildings (Depreciation) | 30,000 | 30,000 | 100.0% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% | |
| Domestic Dev't: | 83,384 | Domestic Dev't: 50,000 | Domestic Dev't: 60.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 83,384 | Total 50,000 | Total 60.0% | |

Output: PRDP-Staff houses construction and rehabilitation

| | | | | |
|--------------------|---------------------|---------------------|-----|------------------|
| No of staff houses | 1 (Not Planned for) | 0 (Not Planned for) | .00 | Improved project |
|--------------------|---------------------|---------------------|-----|------------------|

Vote: 531 Lira District

2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

| | | | | |
|--------------------------------|--|--|--------|---|
| rehabilitated | | | | |
| 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 was deferred to next financial year because the PDU did not advertised after the contractor abandoned the site.) | 100.00 | management by the project management team is attributed to this performance |
| Non Standard Outputs: | Not Planned for | Not Planned for | | |

Expenditure

| | | | | |
|---|---------------|---------------|-----------------|--------------|
| 231002 Residential buildings (Depreciation) | 43,282 | 42,695 | 98.6% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 47,282 | 42,695 | Domestic Dev't: | 90.3% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 47,282 | 42,695 | Total | 90.3% |

Output: Maternity ward construction and rehabilitation

| | | | | |
|-------------------------------------|---|--|---|--|
| No of maternity wards rehabilitated | 0 (Not Planned for) | 0 (Not Planned for) | 0 | Improved project management by the project management team is attributed to this performance |
| No of maternity wards constructed | 0 (Not Planned for) | 0 (Not Planned for) | 0 | |
| Non Standard Outputs: | Placenta pit for maternity wards Constructed at: Abala H/C III, Anyangatir H/C III and Barr HCIII | Construction of placenta pits for maternity wards at Abala H/C III and Anyangatir H/C III have been completed. | | |

Expenditure

| | | | | |
|--|--------------|--------------|-----------------|---------------|
| 231007 Other Fixed Assets (Depreciation) | 9,616 | 9,616 | 100.0% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 9,616 | 9,616 | Domestic Dev't: | 100.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 9,616 | 9,616 | Total | 100.0% |

Output: PRDP-Maternity ward construction and rehabilitation

| | | | | |
|-------------------------------------|--|--|--------|--|
| No of maternity wards constructed | 1 (Maternity wards in Barr HCIII completed) | 1 (Maternity wards in Barr HCIII has been completed) | 100.00 | Completion of the two Maternity wards |
| No of maternity wards rehabilitated | 1 (Maternity ward maternity wards in Anyangatir H/C III, , completed) | 1 (Maternity wards in Anyangatir HCIII has been completed) | 100.00 | have been done now waiting only commissioning. |
| Non Standard Outputs: | Not Planned for | Not Planned for | | |

Expenditure

| | | | | |
|---|--------|--------|--------|--|
| 231001 Non Residential buildings (Depreciation) | 62,000 | 62,790 | 101.3% | |
|---|--------|--------|--------|--|

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 82,000 | <i>Domestic Dev't:</i> | 62,790 | <i>Domestic Dev't:</i> | 76.6% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 82,000 | Total | 62,790 | Total | 76.6% |

Output: PRDP-OPD and other ward construction and rehabilitation

| | | | | |
|---|---|---|--------|-----------------------------------|
| No of OPD and other wards rehabilitated | 0 (Not Planned For) | 0 (Not planned for) | 0 | The project had slow progression. |
| No of OPD and other wards constructed | 1 (Agali HCIII Out Patient Department (OPD) Completed) | 1 (Completion of Agali HCIII Out Patient Department (OPD) is still underway.) | 100.00 | |
| Non Standard Outputs: | Not Planned for | Not planned for | | |

Expenditure

| | | | |
|---|---------------|--------|--------|
| 231001 Non Residential buildings (Depreciation) | 10,600 | 10,600 | 100.0% |
| 281504 Monitoring, Supervision & Appraisal of capital works | 5,400 | 5,000 | 92.6% |

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 16,000 | <i>Domestic Dev't:</i> | 15,600 | <i>Domestic Dev't:</i> | 97.5% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 16,000 | Total | 15,600 | Total | 97.5% |

Output: PRDP-Theatre construction and rehabilitation

| | | | | |
|------------------------------|---|--|--------|-----------------|
| No of theatres constructed | 0 (Not Planned for) | 0 (Not planned for.) | 0 | Work well done. |
| No of theatres rehabilitated | 2 (Theatre in Ogur HCIV and Amach HCIV Rehabilitated) | 2 (Rehenovation of theatre in Ogur HCIV and Amach H/C IV has been completed) | 100.00 | |
| Non Standard Outputs: | Not Planned for | Not planned for. | | |

Expenditure

| | | | |
|---|---------------|--------|--------|
| 231001 Non Residential buildings (Depreciation) | 56,000 | 56,000 | 100.0% |
|---|---------------|--------|--------|

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 60,000 | <i>Domestic Dev't:</i> | 56,000 | <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 | 60,000 | Total | 56,000 | Total | 93.3% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of qualified primary teachers

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

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

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

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

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

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

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Non Standard Outputs: Not planned for Not planned for

Expenditure

| | | | |
|-------------------------------|------------------|------------------------|----------------------|
| 211101 General Staff Salaries | 8,820,660 | 8,241,095 | 93.4% |
| Wage Rec't: | 8,820,660 | Wage Rec't: 8,241,095 | Wage Rec't: 93.4% |
| 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 8,241,095 | Total 93.4% |

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 mobilization and wide publicity of of SMC's and PTA training programme |
| | 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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

Expenditure

| | | | |
|---|---------------|---------------|---------------|
| 211103 Allowances | 11,287 | 11,200 | 99.2% |
| 221001 Advertising and Public Relations | 1,000 | 850 | 85.0% |
| 221002 Workshops and Seminars | 40,891 | 40,800 | 99.8% |
| 221009 Welfare and Entertainment | 10,000 | 10,000 | 100.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 63,178 | 87,750 | 138.9% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 63,178 | 87,750 | 138.9% |

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed 0 (Not planned for.) 0 (Not planned for) 0 Not planned for

Non Standard Outputs: Not planned for

Expenditure

| | | | |
|--|----------|--------------|-------------|
| 221007 Books, Periodicals & Newspapers | 0 | 1,495 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | | 1,495 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 0 | 1,495 | 0.0% |

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 Overperformance because of increment in enrollment in PLE hence more centers created.

Agali Sub County: Alikpot Agali Sub County: Alikpot P/S,

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of Students passing in grade one

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of student drop-outs 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

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of pupils enrolled in UPE

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

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

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

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

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

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

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Non Standard Outputs: Not planned for Not planned for

Expenditure

| | | | | |
|------------------------------|----------------|----------------|--------------|--|
| 263101 LG Conditional grants | 712,740 | 711,952 | 99.9% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 712,740 | 711,952 | 99.9% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 712,740 | 711,952 | 99.9% | |

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

| | | | | |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | Purchase of white cane for children of Ngetta girls school of the Blind. | Purchase of white cane for children of Ngetta girls school of the Blind. | 0 | Not procured because of delays from procurement |
|-----------------------|--|--|---|---|

Expenditure

| | | | | |
|--------------------------------|--------------|--------------|--------------|--|
| 231005 Machinery and equipment | 2,766 | 1,495 | 54.1% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 2,766 | 1,495 | 54.1% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 2,766 | 1,495 | 54.1% | |

Output: Classroom construction and rehabilitation

| | | | | |
|--|---|--|--------|--|
| No. of classrooms constructed in UPE | 0 (Not Planned for) | 2 (Constructin of 2 Classrooms at Akangi p/s.) | 0 | Under performance majorly because of work in progress. |
| No. of classrooms rehabilitated in UPE | 4 (Renovation of 4 Classrooms at Canon Lawrence p/s and Cura P/S) | 4 (Renovation of 4 Classrooms at Canon Lawrence p/s) | 100.00 | |
| Non Standard Outputs: | Not planned for. | Not planned for. | | |

Expenditure

| | | | | |
|---|---------------|---------------|--------------|--|
| 231001 Non Residential buildings (Depreciation) | 60,000 | 58,750 | 97.9% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 60,000 | 58,750 | 97.9% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 60,000 | 58,750 | 97.9% | |

Output: PRDP-Classroom construction and rehabilitation

| | | | | |
|--|---|--|--------|---|
| No. of classrooms rehabilitated in UPE | 16 (Akany,Amuca Atimikoma, and Burlobo Rock View) | 16 (Oketkwer, Amuca Atimikoma, and Burlobo Rock View primary schools.) | 100.00 | Under performance due to work in progress |
|--|---|--|--------|---|

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|--------------------------------------|--|--|-------|--|
| No. of classrooms constructed in UPE | 6 (The Classrooms are located at Akangi p/s, Okile, Ngetta girls, Oketkwer PS and Abongorwot p/s.) | 4 (The Classrooms are located at Akangi p/s, Okile, Ngetta girls, Oketkwer PS and Abongorwot p/s.) | 66.67 | |
| Non Standard Outputs: | Not Planned for | Not Planned for | | |

Expenditure

| | | | | |
|---|----------------|----------------------|-----------------|--------------|
| 231001 Non Residential buildings (Depreciation) | 317,309 | 267,038 | 84.2% | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 20,000 | 17,590 | 88.0% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 387,855 | 284,628 | Domestic Dev't: | 73.4% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 387,855 | Total 284,628 | Total | 73.4% |

Output: Latrine construction and rehabilitation

| | | | | |
|--------------------------------------|---|--|--------|---|
| No. of latrine stances rehabilitated | 0 (Not planned for) | 0 (Not planned for) | 0 | The overperformance is attributed to a supplementary budget resulting from release of UGX 194,000,000 for construction of lined pit latrines in 10 schools to promote keeping children safe in school programme |
| 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 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.) Constructed) | 100.00 | |
| Non Standard Outputs: | Not planned for | Not planned for | | |

Expenditure

| | | | | |
|---|----------------|----------------------|-----------------|---------------|
| 231001 Non Residential buildings (Depreciation) | 30,000 | 282,310 | 941.0% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 30,000 | 34,967 | Domestic Dev't: | 116.6% |
| Donor Dev't: | 194,573 | 247,343 | Donor Dev't: | 127.1% |
| Total | 224,573 | Total 282,310 | Total | 125.7% |

Output: Provision of furniture to primary schools

| | | | | |
|--|---|--|--------|------------------|
| No. of primary schools receiving furniture | 5 (Supply of Desks to Okile p/s, Ogur p/s, Obot p/s, Ayile p/s and Abolet p/s.) | 12 (Supply of Desks to Okile p/s, Ogur p/s, Obot p/s, Ayile p/s, Oketkwer, Olaka, Burlobo Rockview, Teokole, Cura, Barlela Agro and Abolet p/s.) | 240.00 | Fair performance |
| Non Standard Outputs: | Not planned for | Not planned for | | |

Expenditure

| | | | | |
|--|--------|--------|--------|--|
| 231006 Furniture and fittings (Depreciation) | 69,393 | 69,500 | 100.2% | |
|--|--------|--------|--------|--|

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 69,393 | <i>Domestic Dev't:</i> | 69,500 | <i>Domestic Dev't:</i> | 100.2% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 69,393 | Total | 69,500 | Total | 100.2% |

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 (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.) | 100.00 | Under performance due to transfer of teachers. |
| 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 (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.) | 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 | | |
| <i>Expenditure</i> | | | | |
| 211101 General Staff Salaries | 2,224,042 | 1,844,171 | 82.9% | |
| Wage Rec't: | 2,224,042 | Wage Rec't: 1,844,171 | Wage Rec't: | 82.9% |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: | 0.0% |
| Total | 2,224,042 | Total 1,844,171 | Total | 82.9% |

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 | Improved school inspection is attributed to this performance. The revenue outturn of 132.8% is attributed to increased release relative to the IPF |
|---------------------------------|---|---|--------|--|

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|------------------------------|--|--|------------------------|------------------------|
| | James Comprehensive School, Light Vocation SS, Lira SS, St. Katherine Girls SS, Standard high) | James Comprehensive School, Light Vocation SS, Lira SS, St. Katherine Girls SS, Standard high) | | |
| Non Standard Outputs: | Not planned for | Not planned for | | |
| <i>Expenditure</i> | | | | |
| 263101 LG Conditional grants | 1,367,581 | 1,816,160 | | 132.8% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> |
| | Total 1,367,581 | Total 1,816,160 | Total | 132.8% |

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

| | | | | |
|---|---|---|------------------------|---|
| | | | 0 | Reallocation of funding was done from class room construction to rehabilitation of Laboratory |
| Non Standard Outputs: | Construction of 2 Classrooms at Comboni College | Laboratory block at Comboni college rehabilitated | | |
| <i>Expenditure</i> | | | | |
| 231001 Non Residential buildings (Depreciation) | 52,969 | 52,742 | | 99.6% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> |
| | Total 52,969 | Total 52,742 | Total | 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 | Increased admissions/enrollment for tertiary education |
| 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.) | 33 (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.) | 110.00 | |
| Non Standard Outputs: | Not planned for | Not planned for | | |

Expenditure

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|---|---|--|---|--------------------------------------|
| 6. Education | | | | |
| 211101 General Staff Salaries | 320,782 | 163,545 | 51.0% | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 95,224 | 89,347 | 93.8% | |
| 211103 Allowances | 72,465 | 71,342 | 98.4% | |
| 213001 Medical expenses (To employees) | 44,405 | 44,131 | 99.4% | |
| 221002 Workshops and Seminars | 74,360 | 73,030 | 98.2% | |
| 221007 Books, Periodicals & Newspapers | 42,071 | 42,050 | 100.0% | |
| 221008 Computer supplies and Information Technology (IT) | 30,000 | 29,153 | 97.2% | |
| 221009 Welfare and Entertainment | 409,576 | 322,686 | 78.8% | |
| 221011 Printing, Stationery, Photocopying and Binding | 42,604 | 42,381 | 99.5% | |
| 221012 Small Office Equipment | 10,000 | 10,000 | 100.0% | |
| 221014 Bank Charges and other Bank related costs | 638 | 626 | 98.1% | |
| 223005 Electricity | 38,500 | 36,200 | 94.0% | |
| 223006 Water | 65,000 | 27,775 | 42.7% | |
| 224001 Medical and Agricultural supplies | 21,226 | 16,100 | 75.9% | |
| 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 | 112,539 | 32.2% | |
| 227004 Fuel, Lubricants and Oils | 54,158 | 53,399 | 98.6% | |
| 228002 Maintenance - Vehicles | 12,300 | 10,037 | 81.6% | |
| 228003 Maintenance – Machinery, Equipment & Furniture | 90,289 | 58,631 | 64.9% | |
| 228004 Maintenance – Other | 59,579 | 35,238 | 59.1% | |
| Wage Rec't: | 320,782 | Wage Rec't: 163,545 | Wage Rec't: 51.0% | |
| Non Wage Rec't: | 1,552,544 | Non Wage Rec't: 1,093,295 | Non Wage Rec't: 70.4% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 1,873,326 | Total 1,256,840 | Total 67.1% | |

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

0 Under performance due to under staffing

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | 12 months transport allowances of support staff paid, Schools Inspected/Supervised, Electricity Bills Paid and Staff Salaries for Education paid. | 93 school Government Aided and 7 private Primary School, 16 secondary schools and 2 tertiary institution inspected, 1464 Primary school staff salaries paid, teachers Monitored, 93 SMC and PTA engaged in community meetings, Staff houses, Latrines and Class |
|-----------------------|---|---|

Expenditure

| | | | | | |
|--|---------|-----------------|---------|-----------------|--------|
| 211101 General Staff Salaries | 72,065 | 71,943 | 99.8% | | |
| 211103 Allowances | 1,980 | 2,506 | 126.6% | | |
| 213002 Incapacity, death benefits and funeral expenses | 2,000 | 1,500 | 75.0% | | |
| 221002 Workshops and Seminars | 6,092 | 23,000 | 377.5% | | |
| 221003 Staff Training | 0 | 3,600 | N/A | | |
| 221007 Books, Periodicals & Newspapers | 1,000 | 981 | 98.1% | | |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 4,780 | 159.3% | | |
| 221009 Welfare and Entertainment | 2,880 | 2,548 | 88.5% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 4,500 | 7,492 | 166.5% | | |
| 221012 Small Office Equipment | 750 | 750 | 100.0% | | |
| 223005 Electricity | 1,015 | 1,000 | 98.5% | | |
| 223006 Water | 1,500 | 1,000 | 66.7% | | |
| 227001 Travel inland | 25,951 | 57,712 | 222.4% | | |
| 227004 Fuel, Lubricants and Oils | 6,776 | 7,500 | 110.7% | | |
| 228002 Maintenance - Vehicles | 3,869 | 5,806 | 150.1% | | |
| Wage Rec't: | 72,065 | Wage Rec't: | 71,943 | Wage Rec't: | 99.8% |
| Non Wage Rec't: | 43,233 | Non Wage Rec't: | 55,653 | Non Wage Rec't: | 128.7% |
| Domestic Dev't: | 21,080 | Domestic Dev't: | 64,920 | Domestic Dev't: | 308.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 136,377 | Total | 192,515 | Total | 141.2% |

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 4 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School) | 100.00 | Performance was fairly good |
|---|---|---|--------|-----------------------------|

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

6. Education

| | | | | |
|---|---|--|--------|--|
| No. of tertiary institutions inspected in quarter | 2 (Canon Lawrence College PTC and DJRA Comprehensive School inspected) | 3 (Canon Lawrence College PTC, Barlonyo polytechnic and DJRA Comprehensive School inspected) | 150.00 | |
| No. of inspection reports provided to Council | 10 (Inspection reports on primary, secondary and tertiary schools. Provided to Council) | 10 (Inspection reports on primary, secondary and tertiary schools. Provided to Council) | 100.00 | |

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|---|---|--|---|--------------------------------------|
| 6. Education | | | | |
| No. of primary schools inspected in quarter | 93 (Primary schools government aided and 7 private schools inspected. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S, Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S, Ayami P/S Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,) | 93 (93 primary schools government aided and 7 private schools inspected. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S, Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S, Ayami P/S Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,) | 100.00 | |

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|---|-----------------|-----------------|-----------------|---------------|
| Non Standard Outputs: | Not Planned for | Not Planned for | | |
| <i>Expenditure</i> | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 3,000 | 75.0% | |
| 221012 Small Office Equipment | 1,000 | 1,000 | 100.0% | |
| 227001 Travel inland | 4,533 | 25,500 | 562.5% | |
| 228002 Maintenance - Vehicles | 1,000 | 8,000 | 800.0% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 10,533 | 37,500 | Domestic Dev't: | 356.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 10,533 | 37,500 | Total | 356.0% |

Output: Sports Development services

| | | | | |
|---|---|---|-----------------|--|
| Non Standard Outputs: | Co-curricular activities in the district and Games & Sports supported.Sports equipments purchased and supplied. | Co-curricular activities in the district and Games & Sports supported.Sports equipments purchased and supplied. | 0 | Under performance due to support from other agencies |
| <i>Expenditure</i> | | | | |
| 224002 General Supply of Goods and Services | 0 | 19,818 | N/A | |
| 227001 Travel inland | 5,692 | 16,846 | 296.0% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 5,692 | 26,664 | Non Wage Rec't: | 468.4% |
| Domestic Dev't: | 10,000 | 10,000 | Domestic Dev't: | 100.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 15,692 | 36,664 | Total | 233.6% |

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

| | | | | |
|----------------------------|--|---|-----------------|---|
| Non Standard Outputs: | 1 Double Cabin Pick up for the District Education office 2 Motorcycles for the Inspectors of Schools Purchased | 1 Double Cabin Pick up for the DEO office and 1 Motorcycle for the Inspector of Schools Purchased | 0 | Over performance due to increment dollar rate |
| <i>Expenditure</i> | | | | |
| 231004 Transport equipment | 155,039 | 172,817 | 111.5% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 155,039 | 172,817 | Domestic Dev't: | 111.5% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 155,039 | 172,817 | Total | 111.5% |

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|-----------------------|--------------------------------------|---|---|--|
| Non Standard Outputs: | Chairs Supplied to DEO,s office p/s. | Power Stabilizer for DEO,S compuer Procured, DIS punch, power stabilized procured | 0 | Inadequacy of funds made procurement of chairs deferred for FY 2015-16 |
|-----------------------|--------------------------------------|---|---|--|

Expenditure

| | | | |
|--|--------------|--------------|--------------|
| 231006 Furniture and fittings (Depreciation) | 3,000 | 2,500 | 83.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 3,000 | 2,500 | 83.3% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 3,000 | 2,500 | 83.3% |

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) | 200 (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) | 66.67 | performance fairly good |
| | Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S | Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S | | |
| | Adekokwok Sub County: Adekokwok P/S, Adwila P/S, 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, | 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, | | |

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | |
|---|---|
| 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 | 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, |

| | | | |
|-----------------------------------|--|--|--------|
| 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, Anai and Onyakede p/s) | 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% |

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**

| | | | |
|-----------------------|---|---|-----|
| | | 0 | Nil |
| 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 | 12 months salary of traditional civil servants paid. 12 months salary of 265 road gangs paid. Vehicles and plants maintained. projects monitored. | |

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering*Expenditure*

| | | | | |
|---|----------------|-----------------------|-----------------------|--|
| 211101 General Staff Salaries | 347,066 | 252,180 | 72.7% | |
| 221009 Welfare and Entertainment | 1,338 | 1,328 | 99.3% | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 1,821 | 72.8% | |
| 221012 Small Office Equipment | 500 | 470 | 94.0% | |
| 223005 Electricity | 960 | 960 | 100.0% | |
| 223006 Water | 876 | 876 | 100.0% | |
| 228002 Maintenance - Vehicles | 30,000 | 920 | 3.1% | |
| Wage Rec't: | 347,066 | Wage Rec't: 252,180 | Wage Rec't: 72.7% | |
| Non Wage Rec't: | 44,731 | Non Wage Rec't: 6,375 | Non Wage Rec't: 14.3% | |
| 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 258,555 | Total 64.8% | |

*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 km), Okii Oyere Alik (6 km), Te-Aria TC Obi river (12km), Bar oddwong Teokoo (6 km), Awita Olengobir (6 km)) | 100.00 | Revised IPF for tranfers to LLGs from 62,043,000 to 72,345,000 was released when the budget side of the OBT for reporting was freezed, thus causing this apparent over performance |
|--------------------------------------|----------------------------|---|--------|--|

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | and roads graded from 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 km), Okii Oyere Alik (6 km), Te-Aria TC Obi river (12km), Bar oddwong Teokoo (6 km), Awita Olengobir (6 km) | Road 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 km), Okii Oyere Alik (6 km), Te-Aria TC Obi river (12km), Bar oddwong Teo |
|-----------------------|--|---|

Expenditure

| | | | |
|---|--------|--------|--------|
| 263312 Conditional transfers for Road Maintenance | 62,043 | 72,345 | 116.6% |
|---|--------|--------|--------|

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 72,345 | <i>Domestic Dev't:</i> | 72,345 | <i>Domestic Dev't:</i> | 100.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 72,345 | Total | 72,345 | Total | 100.0% |

Output: District Roads Maintenance (URF)

| | | | | |
|--|--|---|--------|-----|
| Length in Km of District roads periodically maintained | 20 (16.5Km of ojungo to Amach roads and 4 km of Kulu omodo to Kole boeder periodically maintained) | 20 (16.5Km of ojungo to Amach roads and 4 km of Kulu omodo to Kole border periodically maintained) | 100.00 | Nil |
| Length in Km of District roads routinely maintained | 455 (455 kms routinely maintained in the subcounties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) | 447 (447 kms routinely maintained in all the subcounties Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) | 98.24 | |
| No. of bridges maintained | 0 (Not Planned for) | 0 (Not Planned for) | 0 | |
| Non Standard Outputs: | Not Planned for | Not Planned for | | |

Expenditure

| | | | | | |
|--|-----------------|-----------------|-----------------|-----------------|-------|
| 321412 Conditional transfers to Road Maintenance | 214,835 | 203,874 | 94.9% | | |
| Wage Rec't: | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Non Wage Rec't: | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% | |
| Domestic Dev't: | 214,835 | Domestic Dev't: | 203,874 | Domestic Dev't: | 94.9% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 214,835 | Total | 203,874 | Total | 94.9% |

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

| | | | | | |
|---|--|--------------------------------|---------------|-----------------|--------------|
| | | | | 0 | Nil |
| Non Standard Outputs: | Partial Renovation of District Main Stores | Main District store rennovated | | | |
| <i>Expenditure</i> | | | | | |
| 231001 Non Residential buildings (Depreciation) | 28,102 | 23,000 | 81.8% | | |
| 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: | 28,102 | Domestic Dev't: | 23,000 | Domestic Dev't: | 81.8% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 28,102 | Total | 23,000 | Total | 81.8% |

Output: Vehicles & Other Transport Equipment

0 Nil

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Non Standard Outputs: Pick up Reg. No. LG - 0014 - 66 supplied in FY 2013/2014 paid for

Pick up Reg. No. LG - 0014 - 66 supplied in FY 2013/2014 paid for

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: Office and IT Equipment (including Software)

Non Standard Outputs: 2 No Lap tops and 2No External hard disks purchased for Assistant Engineering Officers.

2 Laptops of HP model procured

0

Inadequacy of funds resulted into none procurement of the external hard disks

Expenditure

| | | | |
|--------------------------------|--------------|--------------|---------------|
| 231005 Machinery and equipment | 5,000 | 5,000 | 100.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 5,000 | 5,000 | 100.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 5,000 | 5,000 | 100.0% |

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)

15 (1 Km of Low Cost sealing on the road from Boroboro to Soroti Road done, 5.3 Km of Kulo Omodo to Kole Border rehabilitated, 8 km of Amach to Dokolo Border roads rehabilitated)

100.00

Nil

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)

11 (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 subcointies rehabilitated and Low cost seal road 1 km in Adekokwok sub county shaped ready for surface application)

100.00

Non Standard Outputs: Not Planned for

Not Planned for

Expenditure

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

231003 Roads and bridges (Depreciation) **982,974** 985,010 100.2%

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|---------------|
| 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: | 486,402 | Domestic Dev't: | 488,439 | Domestic Dev't: | 100.4% |
| Donor Dev't: | 496,571 | Donor Dev't: | 496,571 | Donor Dev't: | 100.0% |
| Total | 982,974 | Total | 985,010 | Total | 100.2% |

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 | Nil |
| Non Standard Outputs: | Not Planned for | Not Planned for | | |

Expenditure

231003 Roads and bridges (Depreciation) **74,105** 45,064 60.8%

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| 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: | 74,105 | Domestic Dev't: | 45,064 | Domestic Dev't: | 60.8% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 74,105 | Total | 45,064 | Total | 60.8% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|---|---|---|---|
| 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) | 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) | 0 | Virement was done from item 211102 to item 228002 thus apparent over performance of 119.2% in vehicle maintenance |
|-----------------------|---|---|---|---|

Expenditure

211101 General Staff Salaries **20,804** 20,345 97.8%

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|---|---------------|------------------------|-----------------------|--|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 4,224 | 1,786 | 42.3% | |
| 221007 Books, Periodicals & Newspapers | 1,200 | 1,085 | 90.4% | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 2,044 | 85.2% | |
| 221014 Bank Charges and other Bank related costs | 588 | 580 | 98.6% | |
| 222001 Telecommunications | 800 | 800 | 100.0% | |
| 223005 Electricity | 600 | 600 | 100.0% | |
| 223006 Water | 600 | 600 | 100.0% | |
| 227001 Travel inland | 27,000 | 26,998 | 100.0% | |
| 227004 Fuel, Lubricants and Oils | 2,000 | 2,000 | 100.0% | |
| 228002 Maintenance - Vehicles | 4,800 | 5,723 | 119.2% | |
| Wage Rec't: | 20,804 | Wage Rec't: 20,345 | Wage Rec't: 97.8% | |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% | |
| Domestic Dev't: | 44,212 | Domestic Dev't: 42,216 | Domestic Dev't: 95.5% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 65,017 | Total 62,561 | Total 96.2% | |

Output: Supervision, monitoring and coordination

| | | | | |
|--|---|---|--------|-------------------|
| No. of sources tested for water quality | 58 (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) | 58 (Water quality tested for all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district) | 100.00 | Good mobilization |
| 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)) | 58 (Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)) | 100.00 | |
| No. of water points tested for quality | 58 (Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district) | 58 (Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district) | 100.00 | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (NA) | 0 (Quarterly Meetings held at the District head quarters) | 0 | |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (Quarterly Meetings held at the District head quarters) | 4 (Quarterly Meetings held at the District head quarters) | 100.00 | |
| Non Standard Outputs: | NA | NA | | |

Expenditure

| | | | | |
|-------------------------------|-------|-------|--------|--|
| 221002 Workshops and Seminars | 3,600 | 3,600 | 100.0% | |
|-------------------------------|-------|-------|--------|--|

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|----------------------|---------------|---------------|--------------|--|
| 227001 Travel inland | 28,320 | 28,260 | 99.8% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 31,920 | 31,860 | 99.8% | |
| Donor Dev't: | 0 | 0 | 0.0% | |
| Total | 31,920 | 31,860 | 99.8% | |

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

| | | | | |
|---|---|---|--------|---|
| No. of public sanitation sites rehabilitated | 0 (Not planned for) | 0 (Not planned for) | 0 | Saving from rehabilitation of the 12 boreholes was used to rehabilitated additional 2 boreholes hence the overperformance of 116.6% |
| No. of water pump mechanics, scheme attendants and caretakers trained | 0 (Not planned for) | 0 (Not planned for) | 0 | |
| % of rural water point sources functional (Shallow Wells) | 0 (Not planned for) | 70 (Shallow wells are functional) | 0 | |
| % of rural water point sources functional (Gravity Flow Scheme) | 0 (Not planned for) | 0 (Not planned for) | 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,) | 14 (Deep Borehole Rehabilitated in the Sub Counties of Ogur and Barr) | 116.67 | |
| Non Standard Outputs: | 50 Non fuctional 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 | 53,868 | 99.7% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 58,050 | 57,868 | 99.7% | |
| Donor Dev't: | 0 | 0 | 0.0% | |
| Total | 58,050 | 57,868 | 99.7% | |

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)) | 50 (Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)) | 100.00 | Good community mobilization and positive contribution from stakeholders |
|---|--|--|--------|---|

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|---|---|---|-----------------|---------------|
| No. of 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 Lira) | 100.00 | |
| No. of water and Sanitation promotional events undertaken | 4 (Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities will be conducted) | 4 (Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities will be conducted) | 100.00 | |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 2 (District and Sub-county advocacy activities done) | 2 (District and Sub-county advocacy activities done) | 100.00 | |
| No. of water user committees formed. | 50 (WUCs) Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)) | 50 (WUCs) Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agweng, Ngetta and Lira)) | 100.00 | |
| Non Standard Outputs: | Not planned for | NA | | |
| <i>Expenditure</i> | | | | |
| 221002 Workshops and Seminars | 20,000 | 19,988 | 99.9% | |
| 227001 Travel inland | 53,880 | 52,830 | 98.1% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 22,000 | 22,000 | Non Wage Rec't: | 100.0% |
| Domestic Dev't: | 51,880 | 60,818 | Domestic Dev't: | 117.2% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 73,880 | 82,818 | Total | 112.1% |

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

| | | | | |
|--------------------------------|---|---|-----------------|------------------------------|
| Non Standard Outputs: | 2 laptop Computers and 1 projector procured | 2 laptop Computers and 1 projector procured | 0 | Timely procurement processes |
| <i>Expenditure</i> | | | | |
| 231005 Machinery and equipment | 7,000 | 7,000 | 100.0% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 7,000 | 7,000 | Domestic Dev't: | 100.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 7,000 | 7,000 | Total | 100.0% |

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water**Output: Specialised Machinery and Equipment**

| | | | | |
|--|---|--|-----------------|------------------------------|
| Non Standard Outputs: | Assorted Pump Parts purchased and Supplied at District water Office | Assorted Pump Parts procured and Supplied at District water Office | 0 | Timely procurement processes |
| <i>Expenditure</i> | | | | |
| 231007 Other Fixed Assets (Depreciation) | 0 | 19,100 | | N/A |
| 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: | 20,926 | Domestic Dev't: 19,100 | Domestic Dev't: | 91.3% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: | 0.0% |
| Total | 20,926 | Total 19,100 | Total | 91.3% |

Output: Furniture and Fixtures (Non Service Delivery)

| | | | | |
|--|--|---|-----------------|----------------------------|
| Non Standard Outputs: | Office furniture (chairs, desk, curtains and shelves) purchased | 1 office chair, 1 office desk, 10 curtains and 2 book shelves) Procured | 0 | Timely procurement process |
| <i>Expenditure</i> | | | | |
| 231006 Furniture and fittings (Depreciation) | 5,000 | 5,000 | | 100.0% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 5,000 | Domestic Dev't: 5,000 | Domestic Dev't: | 100.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: | 0.0% |
| Total | 5,000 | Total 5,000 | Total | 100.0% |

Output: Other Capital

| | | | | |
|--|--|--|-----------------|----------------------------|
| 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 1 at Acwikot PS, 1 at Ayito PS, 1 at Okio PS, 1 at Ongica HCIII and 1 at Abongorwot PS | 0 | Timely procurement process |
| <i>Expenditure</i> | | | | |
| 231007 Other Fixed Assets (Depreciation) | 36,900 | 31,262 | | 84.7% |
| 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: | 36,900 | Domestic Dev't: 31,262 | Domestic Dev't: | 84.7% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: | 0.0% |
| Total | 36,900 | Total 31,262 | Total | 84.7% |

Output: Construction of public latrines in RGCs

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|--|--|--|--------|----------------------------|
| No. of public latrines in RGCs and public places | 1 (1 lined VIP latrine Construction at Okio P/S in Aromo Sub county) | 1 (Lined VIP latrine Construction at Aler P/S in Ogur Sub county construction completed) | 100.00 | Timely procurement process |
|--|--|--|--------|----------------------------|

Non Standard Outputs: NA

NA

Expenditure

| | | | |
|--|--------|--------|-------|
| 231007 Other Fixed Assets (Depreciation) | 22,000 | 14,876 | 67.6% |
|--|--------|--------|-------|

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| 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: | 22,000 | Domestic Dev't: | 14,876 | Domestic Dev't: | 67.6% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 22,000 | Total | 14,876 | Total | 67.6% |

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) | 14 (Springs protected in sub-counties(Ogur and Adekokwok)) | 116.67 | Saving from rehabilitation of the 12 boreholes was used to protect additional 2 springs hence the overperformance |
|--------------------------|--|---|--------|---|

Non Standard Outputs: NA

NA

Expenditure

| | | | |
|--|--------|--------|--------|
| 231007 Other Fixed Assets (Depreciation) | 54,700 | 56,308 | 102.9% |
|--|--------|--------|--------|

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 54,700 | Domestic Dev't: | 56,308 | Domestic Dev't: | 102.9% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 54,700 | Total | 56,308 | Total | 102.9% |

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) | 13 (Shallow wells constructed in Barr, Amach and Adekokwok sub-counties) | 130.00 | NA |
|---|---|--|--------|----|

Non Standard Outputs: NA

NA

Expenditure

| | | | |
|--|--------|--------|--------|
| 231007 Other Fixed Assets (Depreciation) | 87,150 | 99,625 | 114.3% |
|--|--------|--------|--------|

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 87,150 | Domestic Dev't: | 99,625 | Domestic Dev't: | 114.3% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 87,150 | Total | 99,625 | Total | 114.3% |

Output: PRDP-Shallow well construction

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|---|--|--|--------|----|
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 2 (2 Shallow well constructed in Agweng and Ngetta Sub counties) | 3 (Shallow well constructed in Agweng , Adekokwok and Ngetta Sub counties) | 150.00 | NA |
|---|--|--|--------|----|

Non Standard Outputs: NA NA

Expenditure

| | | | | |
|--|---------------|------------------------|-----------------|---------------|
| 231007 Other Fixed Assets (Depreciation) | 0 | 14,890 | | N/A |
| 312104 Other Structures | 16,600 | 22,335 | | 134.6% |
| 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: | 16,600 | Domestic Dev't: 22,335 | Domestic Dev't: | 134.6% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: | 0.0% |
| Total | 16,600 | Total 22,335 | Total | 134.6% |

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 (Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo and Barr) | 0 | |
|-------------------------------------|--------|---|---|--|

Non Standard Outputs: NA NA

Expenditure

| | | | | |
|--|----------------|-------------------------|-----------------|--------------|
| 231007 Other Fixed Assets (Depreciation) | 160,000 | 140,827 | | 88.0% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 160,000 | Domestic Dev't: 140,827 | Domestic Dev't: | 88.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: | 0.0% |
| Total | 160,000 | Total 140,827 | Total | 88.0% |

Output: PRDP-Borehole drilling and rehabilitation

| | | | | |
|-------------------------------------|--------|--------|---|----------------------------|
| No. of deep boreholes rehabilitated | 0 (NA) | 0 (NA) | 0 | Timely procurement process |
|-------------------------------------|--------|--------|---|----------------------------|

| | | | | |
|--|--|--|--------|--|
| 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 | 160,056 | | 102.5% |
|--|---------|---------|--|--------|

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|---------------|
| 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: | 156,137 | Domestic Dev't: | 160,056 | Domestic Dev't: | 102.5% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 156,137 | Total | 160,056 | Total | 102.5% |

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

| | | | | |
|---|--|--|--------|--|
| No. of new connections made to existing schemes | 4 (operation and maintenance of water schemes interms replacements of spareparts, maintenance of solar pannels, water quality testing of the pipe water in Barr, Ogur, Agweng and Amach) | 4 (operation and maintenance of water schemes interms replacements of spareparts, maintenance of solar pannels, water quality testing of the pipe water in Barr, Ogur, Agweng and Amach) | 100.00 | Timely tranfers of funds to northern Umbrella Organization |
| Non Standard Outputs: | N/A | NA | | |

Expenditure

| | | | |
|----------------------------|---------|---------|--------|
| 228001 Maintenance - Civil | 350,000 | 350,000 | 100.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 350,000 | 350,000 | 100.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 350,000 | 350,000 | 100.0% |

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 | Q1, Q2 , Q3 Natural resources performance reports submitted to the Ministry of water and environment and Audit responses submitted to OPM. Compound cleaning done in all the 4 quarters and paid, water and Electricity bills paid, stationery and office runni | 0 | Low local revenue constraints the budget allocation to the department |
|-----------------------|--|---|---|---|

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources*Expenditure*

| | | | | |
|---|----------------|-----------------------|-----------------|---------------|
| 211101 General Staff Salaries | 108,548 | 110,142 | 101.5% | |
| 211103 Allowances | 2,970 | 2,970 | 100.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 4,472 | 3,878 | 86.7% | |
| 223005 Electricity | 720 | 500 | 69.4% | |
| 223006 Water | 480 | 360 | 75.0% | |
| 227001 Travel inland | 1,337 | 1,265 | 94.6% | |
| 228004 Maintenance – Other | 514 | 315 | 61.3% | |
| Wage Rec't: | 108,548 | Wage Rec't: 110,142 | Wage Rec't: | 101.5% |
| Non Wage Rec't: | 10,493 | Non Wage Rec't: 9,288 | Non Wage Rec't: | 88.5% |
| 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 | 119,041 | Total 119,431 | Total | 100.3% |

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) | 390 (390 Households in Anyangapuc and Ongica parishes trained in construction, operation and maintenance of fuelwood efficient stoves) | 162.50 | Good mobilization of the communities for the sensitisation though it coincided with the period when people are busy in their gardens. |
| No. of Agro forestry Demonstrations | 240 (Households trained in construction, operation and maintenance of fuelwood efficient stoves in Anyomorem parish)) | 340 (340 Households trained in construction, operation and maintenance of fuelwood efficient stoves in Anyomorem, Ongica and Anyangapuc parishes) | 141.67 | |
| 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 | 300 members of the communities of Anyomorem, Anyangapuc and Ongica parishes sensitised on management of Environment and Natural Resources | | |

Expenditure

| | | | | |
|----------------------|--------------|-----------------------|-----------------|---------------|
| 227001 Travel inland | 6,000 | 6,000 | 100.0% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 6,000 | Domestic Dev't: 6,000 | Domestic Dev't: | 100.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: | 0.0% |
| Total | 6,000 | Total 6,000 | Total | 100.0% |

Output: Community Training in Wetland management

| | | | | |
|--|---|--|--------|--|
| No. of Water Shed Management Committees formulated | 2 (community wetlands Action Plans prepared (Okole wetlands in Anyomorem and Omoto parishes)) | 4 (I community wetlands action plan for Okole wetland in omoto parish finalised and 3 km of the bank of river moroto demarcated) | 200.00 | Low political support for the mobilisation of the communities to embrace conservation of the river banks |
|--|---|--|--------|--|

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | | | |
|-----------------------|---|--|--|----------------------------|
| Non Standard Outputs: | Awareness on the need for proper conservation and management of Okole wetland created | 230 members of the community of Orit parish in Agweng sub county sensitised on river bank management regulations | | since election are nearing |
|-----------------------|---|--|--|----------------------------|

Expenditure

| | | | |
|----------------------|---------------|---------------|---------------|
| 227001 Travel inland | 12,084 | 12,080 | 100.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 12,084 | 12,080 | 100.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 12,084 | 12,080 | 100.0% |

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) | 1794 (1794 peoples sensitised on ENR Management, 58 taxable ENR points identified and documented, 50 copies of the District state of Environment reports produced) | 99.67 | Poor attitude towards environmental management that triggers low turn up |
| Non Standard Outputs: | mobilsation and sensitisation of communities on sustainable use and management of environmental resources conducted | 1794 sensitised on ENR Management | | |

Expenditure

| | | | |
|----------------------|---------------|---------------|--------------|
| 227001 Travel inland | 76,772 | 75,458 | 98.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 76,772 | 75,458 | 98.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 76,772 | 75,458 | 98.3% |

Output: Monitoring and Evaluation of Environmental Compliance

| | | | | |
|---|---|--|-------|---|
| No. of monitoring and compliance surveys undertaken | 80 (All planned projects under LGMSD-2 in the sub counties of Agali, Amac, Barr, Adekokowok, Lira, Ngetta, Ogur, Agweng and Aromo | 77 (77 projects were monitored for their Environmental compliance) | 96.25 | some contractors are not easy to find on site for guidance on implementation of environmental |
|---|---|--|-------|---|

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | | | |
|-----------------------|---|---|--|---------------------------------------|
| | screened and mitigation measures prepared for inclusion in bid documents) | | | mitigation measures in the contracts. |
| Non Standard Outputs: | All project management committees trained on monitoring implementation of planned environmental mitigation measures | All project management committees of Barr, Amach and Agali sub counties trained on monitoring implementation of planned environmental mitigation measures | | |

Expenditure

| | | | |
|----------------------|--------------|--------------|---------------|
| 227001 Travel inland | 5,241 | 6,857 | 130.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 5,241 | 6,857 | 130.8% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 5,241 | 6,857 | 130.8% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | |
|-----------------------|---|--|--|
| | | 0 | There was reallocation from administration department to take care of salary short fall the the 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. | 12 months salary for staffs paid, 6 national functions organized and celebrated, utility bills paid for 12 months, Departmental vehicle and motorcycle maintained, BFP, annual work plan and quarterly reports prepared. | |

Expenditure

| | | | |
|--|--------|---------|--------|
| 211101 General Staff Salaries | 97,897 | 107,471 | 109.8% |
| 211103 Allowances | 1,400 | 2,290 | 163.6% |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 1,120 | 112.0% |

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | |
|--|----------------|------------------------|------------------------|--|
| 221009 Welfare and Entertainment | 3,000 | 4,058 | 135.3% | |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 735 | 91.9% | |
| 221012 Small Office Equipment | 364 | 610 | 167.5% | |
| 222003 Information and communications technology (ICT) | 400 | 400 | 100.0% | |
| 223005 Electricity | 957 | 1,200 | 125.4% | |
| 223006 Water | 900 | 1,140 | 126.7% | |
| 227001 Travel inland | 2,380 | 2,986 | 125.5% | |
| 228002 Maintenance - Vehicles | 4,100 | 3,080 | 75.1% | |
| 228003 Maintenance – Machinery, Equipment & Furniture | 5,640 | 5,169 | 91.7% | |
| 228004 Maintenance – Other | 1,456 | 2,508 | 172.2% | |
| Wage Rec't: | 97,897 | Wage Rec't: 107,471 | Wage Rec't: 109.8% | |
| Non Wage Rec't: | 16,757 | Non Wage Rec't: 20,128 | Non Wage Rec't: 120.1% | |
| Domestic Dev't: | 5,640 | Domestic Dev't: 5,169 | Domestic Dev't: 91.7% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 120,293 | Total 132,768 | Total 110.4% | |

Output: Probation and Welfare Support

| | | | | |
|-------------------------|--|---------------------------------------|--------|---|
| No. of children settled | 2 (Through partners, the Day of African Child would be organised and celebrated) | 18 (18 children settled) | 900.00 | More cases of child protection were reported and handled than expected. More funds for youth mobilization for Youth Livelihood Program was given by MGLSD leading to over performance |
| Non Standard Outputs: | Community mobilised for the celebration days | Day of the African Child commemorated | | |

Expenditure

| | | | | |
|----------------------|--------------|------------------------|------------------------|--|
| 227001 Travel inland | 2,676 | 12,536 | 468.5% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 2,676 | Non Wage Rec't: 12,536 | Non Wage Rec't: 468.5% | |
| 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 | 2,676 | Total 12,536 | Total 468.5% | |

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.) | 4050 (182 FAL classes established and operational, 182 FAL Instructors paid their allowances for 4 quarters, Proficiency test administered in 182 FAL Classes, 4050 adult learners were examined with proficiency test) | 1620.00 | Inadequate motivation allowance to Instructors, Low male involvement in FAL Program |
|--------------------------|--|---|---------|---|

Vote: 531 Lira District

2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs: Adult learners able to read and write 182 FAL classes strengthened and fully functional

Expenditure

| | | | |
|---|---------------|---------------|---------------|
| 221002 Workshops and Seminars | 4,800 | 4,909 | 102.3% |
| 221007 Books, Periodicals & Newspapers | 557 | 557 | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 4,000 | 100.0% |
| 227001 Travel inland | 2,080 | 2,080 | 100.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 11,437 | 11,546 | 101.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 11,437 | 11,546 | 101.0% |

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

communities mobilized and participating in government programs, all projects under the department monitored

0 UNFPA funded the sector after the budget was approved and a supplementary was made leading to over performance of the sector

Expenditure

| | | | |
|-------------------------------|---------------|---------------|---------------|
| 221002 Workshops and Seminars | 19,012 | 36,901 | 194.1% |
| 227001 Travel inland | 5,075 | 4,848 | 95.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 5,075 | 4,848 | 95.5% |
| Domestic Dev't: | 19,012 | 36,901 | 194.1% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 24,087 | 41,749 | 173.3% |

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)

44 (44 Juvenile cases handled)

258.82 The Youth Livelihood Programm implementation statrted when the budget FY 2014/15 was already approved and a supplementary budget was passed. More juvenile cases were reported than expected thus

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | |
|-----------------------|---|---|--|------------------|
| Non Standard Outputs: | Youth Equipped with Vocational Skills, Assorted tools (Sewing Machines, Shovels, Tile Cutters, Building Square, Plumb Bobs and Spirit levels) procured and distributed to youth | 46 youth groups received fundings under youth livelihood programme 268 million and the remaining 8 groups are waiting for the next release. | | over performance |
|-----------------------|---|---|--|------------------|

Expenditure

| | | | |
|--|--------|---------|--------|
| 221002 Workshops and Seminars | 10,000 | 24,980 | 249.8% |
| 221003 Staff Training | 7,000 | 4,000 | 57.1% |
| 227001 Travel inland | 3,000 | 2,950 | 98.3% |
| 291003 Transfers to Other Private Entities | 0 | 233,823 | N/A |

| | | | | | |
|-----------------|---------------|-----------------|----------------|-----------------|----------------|
| 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: | 15,000 | Domestic Dev't: | 245,753 | Domestic Dev't: | 1638.4% |
| Donor Dev't: | 5,000 | Donor Dev't: | 20,000 | Donor Dev't: | 400.0% |
| Total | 20,000 | Total | 265,753 | Total | 1328.8% |

Output: Support to Youth Councils

| | | | | |
|---------------------------------|---|--|--------|--|
| No. of Youth councils supported | 04 (Youth General meetings held, training workshop held, chairperson's movements facilitated) | 4 (Youth council meeting held for all the quarters, Youth projects and activities coordinated and monitored) | 100.00 | Not all funds for youth council meetings were released though all meetings were held |
| Non Standard Outputs: | Youth mobilised for social developments | Youth mobilized and participated in social development programs effectively | | |

Expenditure

| | | | | | |
|-------------------------------|-------|-----------------|-------|-----------------|-------|
| 221002 Workshops and Seminars | 2,773 | | 2,080 | | 75.0% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 4,173 | Non Wage Rec't: | 2,080 | Non Wage Rec't: | 49.8% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 4.173 | Total | 2.080 | Total | 49.8% |

Output: Support to Disabled and the Elderly

| | | | | |
|---|--|--|--------|--|
| No. of assisted aids supplied to disabled and elderly community | 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)) | 12 (4 Disability Council Meetings held, 12 groups of PWD supported with special) | 133.33 | The PWD groups supported do not report to the department the progress of the project due to low capacity |
|---|--|--|--------|--|

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | Technical support supervision to PWD groups and disability council provided. | Quarterly monitoring conducted for 4 quarters, Technical guidance provided to council of PWD for all the quarters |
|-----------------------|--|---|

Expenditure

| | | | |
|-------------------------------|---------------|--------------|--------------|
| 221002 Workshops and Seminars | 2,086 | 2,086 | 100.0% |
| 291002 Transfers to NGOs | 19,603 | 3,785 | 19.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 21,689 | 5,871 | 27.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 21,689 | 5,871 | 27.1% |

Output: Work based inspections

| | | | | |
|-----------------------|---|---|---|---|
| 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 disputes handled | 0 | There is no conditional grant to support Labour and Industrial relations programs at the department |
|-----------------------|---|---|---|---|

Expenditure

| | | | |
|----------------------|--------------|--------------|--------------|
| 227001 Travel inland | 6,975 | 2,722 | 39.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 1,556 | 2,722 | 174.9% |
| Domestic Dev't: | 5,419 | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 6,975 | 2,722 | 39.0% |

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.) | 4 (4 District women council meetings held) | 100.00 | special grant for women was not released for FY 2014/15 |
| Non Standard Outputs: | Women mobilised for project development | women mobilized and sensitized for development programmes | | |

Expenditure

| | | | |
|----------------------------------|--------------|-------|--------|
| 221002 Workshops and Seminars | 2,773 | 3,756 | 135.4% |
| 221009 Welfare and Entertainment | 1,000 | 1,000 | 100.0% |

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | |
|----------------------|-------|-------|--------|
| 227001 Travel inland | 400 | 400 | 100.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 4,173 | 5,156 | 123.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 4,173 | 5,156 | 123.6% |

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

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | Community groups are assessed and prepared to receive CDD grant in all the 9 sub counties. Approved sub Projects supported, Community development workers facilitated to do community mobilisation and sensitisation for development. | 40 groups were assessed, 24 qualified and were funded in the 4th quarter 2014/15 and previous groups were monitored in their performance. | 0 | insufficient releases of funds quarterly making the funds to be accumulated for the disbursement to groups to be effected. |
|-----------------------|---|---|---|--|

Expenditure

| | | | |
|---------------------------------------|--------|--------|--------|
| 263104 Transfers to other govt. units | 83,938 | 83,938 | 100.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 83,938 | 83,938 | 100.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 83,938 | 83,938 | 100.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | |
|---|--|
| 0 | Funds reallocated from other budget line to cover shortfall in the item of travel inland resulting in the over performance of 182.5% |
|---|--|

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 12 months salary of staff paid, District website hosted and internet connectivity subscribed, District Planning Unit Vehicle in sound mechanical condition, Support services provided, Electricity power availability, Reports produced and submitted to Line Ministries and other users | Q1, Q2, Q3 FY 2014/2015 Budget Performance Progress Reports, produced and submitted to MoFPED, LGFC, MoLG and OPM, 4 staff in planning unit Paid 12 months salary, Unit Vehicle Maintained and functional, Q4 FY 2013/2014, Q1 FY 2014/2015 Budget Performan |
|-----------------------|--|--|

Expenditure

| | | | |
|--|---------------|------------------------|------------------------|
| 211101 General Staff Salaries | 48,073 | 34,281 | 71.3% |
| 211103 Allowances | 990 | 990 | 100.0% |
| 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 | 1,600 | 42.2% |
| 227001 Travel inland | 2,280 | 4,161 | 182.5% |
| 228002 Maintenance - Vehicles | 6,996 | 9,326 | 133.3% |
| Wage Rec't: | 48,073 | Wage Rec't: 34,281 | Wage Rec't: 71.3% |
| Non Wage Rec't: | 17,984 | Non Wage Rec't: 18,641 | Non Wage Rec't: 103.7% |
| 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 | 66,057 | Total 52,922 | Total 80.1% |

Output: District Planning

| | | | | |
|---|--|---|--------|-----|
| No of Minutes of TPC meetings | 12 (Technical planning Committee and Budget Desk Meetings held, minutes produced and stored) | 12 (12 Technical planning Committee and Budget Desk Meetings held, minutes produced and stored) | 100.00 | Nil |
| No of qualified staff in the Unit | 3 (Senior Planner, Population Officer and Statistician in the Unit) | 3 (Senior Planner, and Population Officer in the Unit) | 100.00 | |
| No of minutes of Council meetings with relevant resolutions | 0 (Not Planned For) | 0 (Not Planned For) | 0 | |
| Non Standard Outputs: | Not Planned for | Not Planned For | | |

Expenditure

| | | | |
|----------------------------------|--------------|-----------------------|-----------------------|
| 221009 Welfare and Entertainment | 4,400 | 3,900 | 88.6% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 4,400 | Non Wage Rec't: 3,900 | Non Wage Rec't: 88.6% |
| 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 | 4,400 | Total 3,900 | Total 88.6% |

Output: Statistical data collection

0 Nil

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced | Data from Services delivery points collected.,Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced |
|-----------------------|---|---|

Expenditure

| | | | |
|----------------------|--------------|------------|-------------|
| 227001 Travel inland | 2,803 | 134 | 4.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,803 | 134 | 4.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 2,803 | 134 | 4.8% |

Output: Demographic data collection

| | | | | |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | Births and Deaths Registered, National population and Housing Census (NPHC)conducted | 4,796 births registered Adekokwok Sub county, 5,673 births in Ogur, 4,699 births in Agweng 4,432 births in Ngetta, 4,190 births in Agali, 3,029 births in Lira, 483 birth in Barr . Mop registration of births done in Adyel Division, Railways Division, Centr | 0 | UNICEF released addition UG 17, 648,000 to finalise phase II of birth registration which earlier was not planned for resulting to the over performance of 126.7% in donor funding |
|-----------------------|--|---|---|---|

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 | 276,473 | 98.5% |
| 221004 Recruitment Expenses | 3,478 | 3,478 | 100.0% |
| 221009 Welfare and Entertainment | 16,618 | 17,339 | 104.3% |
| 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 | 150,030 | 106.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 742,147 | 736,018 | 99.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | 45,226 | 57,312 | 126.7% |
| Total | 787,373 | 793,330 | 100.8% |

Output: Development Planning

0

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 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 |
|-----------------------|--|--|

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 221002 Workshops and Seminars | 2,500 | 2,100 | 84.0% |
| 221009 Welfare and Entertainment | 4,000 | 4,000 | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 300 | 30.0% |
| 227001 Travel inland | 3,500 | 830 | 23.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 11,000 | 7,230 | 65.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 11,000 | 7,230 | 65.7% |

Output: Management Information Systems

| | | | | |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | Data from LLGs and HLG deparment collected, processed, analysed and used for planning and budgeting | Data on enrollment, staffing from 93 primary school, 16 secondary school, data on staffing in all the 30 Health facilities collected and captured in the OBT | 0 | Reallocation was done from Output: Development Planning to take care of short fall in the travel inland resulting in the apparent over performance of 134.2% |
|-----------------------|---|--|---|--|

Expenditure

| | | | |
|----------------------|--------------|--------------|--------------|
| 227001 Travel inland | 2,869 | 3,851 | 134.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,330 | 0 | 0.0% |
| Domestic Dev't: | 2,869 | 3,851 | 134.2% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 5,199 | 3,851 | 74.1% |

Output: Operational Planning

0 Nil

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | Budget Conference conducted, District internal Assessment Conducted, Quarterly Reports /Form B/ BFP produced and submitted to MFPED, MoLG, OPM and LGFC, LLG & HLG Staff mentored on LGOBT | Q3, budget Performance Progress Reports produced and submitted to MFPED, Budget Estimates and Draft Performance Contract Form B for FY 2015/16 produced and Submitted to Lines Ministries, Q2 budget Performance Progress Reports produced and submitted to MFP |
|-----------------------|--|---|

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 221002 Workshops and Seminars | 13,569 | 12,040 | 88.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,090 | 3,090 | 100.0% |
| 227001 Travel inland | 10,222 | 9,591 | 93.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 26,881 | 24,721 | 92.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 26,881 | 24,721 | 92.0% |

Output: Monitoring and Evaluation of Sector plans

0 Nil

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

Expenditure

| | | | |
|--|---------------|---------------|---------------|
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 1,010 | 101.0% |
| 222001 Telecommunications | 1,000 | 1,000 | 100.0% |
| 227001 Travel inland | 39,800 | 39,800 | 100.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 34,742 | 34,742 | 100.0% |
| Domestic Dev't: | 7,058 | 7,068 | 100.1% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 41,800 | 41,810 | 100.0% |

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

0 Inadequacy of funds did not allow procurement of Digital camera

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | 1 Printer and 1 digital camera purchased | 1 Heavy Duty printer(HP laserJet P 3015 was procured |
|-----------------------|--|---|

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning*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***Output: Management of Internal Audit Office**

| | | | | |
|-----------------------|---------------------------------|--|---|--|
| Non Standard Outputs: | 12 months salary for staff paid | 12 months salaries paid for the two staff in the Internal Audit Department | 0 | The District Internal Auditor retired and the wage planned for him was not utilized hence the apparent under performance |
|-----------------------|---------------------------------|--|---|--|

Expenditure

| | | | | |
|-------------------------------|---------------|---------------|--------------|--|
| 211101 General Staff Salaries | 41,572 | 25,470 | 61.3% | |
| Wage Rec't: | 41,572 | 25,470 | 61.3% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 41,572 | 25,470 | 61.3% | |

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) | 4 (First quarter report produced and submitted covering departments. - Second quarter report produced and submitted covering Sub counties. - Third quarter report produced and submitted covering departments and other programmes - Fourth quarter report produced and submitted covering sub counties.) | 100.00 | N/A |
|-----------------------------------|---|--|--------|-----|

Vote: 531 Lira District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

| | | | |
|--|---|---|--------|
| 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) | 31/07/2015 (Quarterly internal audit report produced and submitted to the Chairperson LCV giving copies to: RDC, CAO, CFO, Secretary LGPAC, Resident External Auditor, MOLG)) | #Error |
|--|---|---|--------|

Non Standard Outputs: N/A N/A

Expenditure

| | | | |
|--|---------------|---------------|--------------|
| 221002 Workshops and Seminars | 3,000 | 1,601 | 53.4% |
| 221008 Computer supplies and Information Technology (IT) | 700 | 700 | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,070 | 1,040 | 97.2% |
| 221012 Small Office Equipment | 200 | 200 | 100.0% |
| 227001 Travel inland | 22,126 | 17,866 | 80.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 24,486 | 18,598 | 76.0% |
| Domestic Dev't: | 2,810 | 2,809 | 100.0% |
| Donor Dev't: | 0 | 0 | 0.0% |
| Total | 27,296 | 21,407 | 78.4% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|-----------------|-------------------|-----------------|-------------------|-----------------|--------------|
| Wage Rec't: | 15,325,238 | Wage Rec't: | 13,693,986 | Wage Rec't: | 89.4% |
| Non Wage Rec't: | 6,663,156 | Non Wage Rec't: | 6,429,720 | Non Wage Rec't: | 96.5% |
| Domestic Dev't: | 4,041,644 | Domestic Dev't: | 3,946,666 | Domestic Dev't: | 97.7% |
| Donor Dev't: | 1,224,452 | Donor Dev't: | 955,313 | Donor Dev't: | 78.0% |
| Total | 27,254,489 | Total | 25,025,685 | Total | 91.8% |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 921,466 |
| 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 | 161,640 |
| LG Function: District, Urban and Community Access Roads | | | | 169,457 | 161,640 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 160,402 | 153,703 |
| LCII: Boroboro East | | | | 160,402 | 153,703 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Surface dressing using bitumen/aggregate-Low Cost sealling of Lira-Boroboro Road | British Corner to Boroboro | Roads Rehabilitation Grant | Works Underway | 160,402 | 153,703 |
| | | | (Partial work done) | | |
| <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 | 623,278 |
| LG Function: Pre-Primary and Primary Education | | | | 124,301 | 133,908 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 30,000 | 28,500 |
| LCII: Boroboro West | | | | 30,000 | 28,500 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Renovation of 4 Classrooms at CLC p/s | CLC Demonstration p/s | Conditional Grant to SFG | Completed | 30,000 | 28,500 |
| | | | (Retention not paid) | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 32,125 | 32,578 |
| LCII: Angwet-Angwet | | | | 2,125 | 4,760 |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 921,466 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Payment of Rentention for Classroom construction at Acwikot PS | Acwikot PS | PRDP | Completed | 2,125 | 4,760 |
| | | | (Paid) | | |
| LCII: Burlobo | | | | 30,000 | 27,818 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Renovation of 4 Classrooms at Burlobo Rockview p/s | Burlobo Rockview p/s | PRDP | Completed | 30,000 | 27,818 |
| | | | (Retention not paid) | | |
| Output: Latrine construction and rehabilitation | | | | 0 | 847 |
| LCII: Not Specified | | | | 0 | 847 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Payment of retention for costruction of ECOSAN toilet at Acwikot PS | Acwikot PS | PRDP | Completed | 0 | 847 |
| | | | (Being Used) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 62,176 | 71,983 |
| LCII: Adekokwok | | | | 7,393 | 7,073 |
| Item: 263101 LG Conditional grants | | | | | |
| Adekokwok Primary School | Adekokwok Primary School | Conditional Grant to Primary Education | N/A | 7,393 | 7,073 |
| | | | (Funds received) | | |
| LCII: Akia | | | | 11,123 | 10,233 |
| Item: 263101 LG Conditional grants | | | | | |
| Akia Primary School | Akia Primary School | Conditional Grant to Primary Education | N/A | 11,123 | 10,233 |
| | | | (Funds received) | | |
| LCII: Angwet-Angwet | | | | 4,463 | 5,323 |
| Item: 263101 LG Conditional grants | | | | | |
| Acwikot Primary School | Acwikot Primary School | Conditional Grant to Primary Education | N/A | 4,463 | 5,323 |
| | | | (Funds received) | | |
| LCII: Boke | | | | 8,692 | 9,177 |
| Item: 263101 LG Conditional grants | | | | | |
| Boke Primary School | Boke Primary School | Conditional Grant to Primary Education | N/A | 8,692 | 9,177 |
| | | | (Funds received) | | |
| LCII: Boroboro East | | | | 17,292 | 17,361 |
| Item: 263101 LG Conditional grants | | | | | |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 921,466 |
| Canon Lawrence Demonstration Primary School | Canon Lawrence Primary School | Conditional Grant to Primary Education | N/A | 13,562 | 12,550 |
| | | | (Funds received) | | |
| Owinyo Primary School | Owinyo Primary School | Conditional Grant to Primary Education | N/A | 3,730 | 4,811 |
| | | | (Funds received) | | |
| LCII: Boroboro West Item: 263101 LG Conditional grants | | | | 7,768 | 17,518 |
| Adwila Primary School | Adwila Primary School | Conditional Grant to Primary Education | N/A | 7,768 | 17,518 |
| | | | (Funds received) | | |
| LCII: Burlobo Item: 263101 LG Conditional grants | | | | 5,445 | 5,298 |
| Burlobo Rock View Primary School | Burlobo Rockview Primary School | Conditional Grant to Primary Education | N/A | 5,445 | 5,298 |
| | | | (Funds received) | | |
| LG Function: Secondary Education | | | | 278,462 | 489,370 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 278,462 | 489,370 |
| LCII: Akia Item: 263101 LG Conditional grants | | | | 45,000 | 66,986 |
| DJRA Comprehensive S.S | DJRA Comprehensive | Conditional Grant to Secondary Education | N/A | 45,000 | 66,986 |
| | | | (Funds received) | | |
| LCII: Angwet-Angwet Item: 263101 LG Conditional grants | | | | 67,000 | 62,387 |
| Standard High School | Standard high | Conditional Grant to Secondary Education | N/A | 67,000 | 62,387 |
| | | | (Funds received) | | |
| LCII: Boroboro East Item: 263101 LG Conditional grants | | | | 79,462 | 200,588 |
| Dr. Obote College, Boroboro | Dr. Obote College Boroboro | Conditional Grant to Secondary Education | N/A | 79,462 | 200,588 |
| | | | (Funds received) | | |
| LCII: Boroboro West Item: 263101 LG Conditional grants | | | | 87,000 | 159,407 |
| St. Katherine S.S. | St. Katherine Girls SS | Conditional Grant to Secondary Education | N/A | 87,000 | 159,407 |
| | | | (Funds received) | | |
| Sector: Health | | | | 72,389 | 69,732 |
| LG Function: Primary Healthcare | | | | 72,389 | 69,732 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 30,000 | 30,000 |
| LCII: Boroboro East Item: 231002 Residential buildings (Depreciation) | | | | 30,000 | 30,000 |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 921,466 |
| Completion of staff House Anyangatir HCIII | Anyangatir HCIII | PRDP | Completed | 30,000 | 30,000 |
| | | | (Staff house in use) | | |
| Output: Maternity ward construction and rehabilitation | | | | 4,808 | 4,808 |
| LCII: Boroboro East | | | | 4,808 | 4,808 |
| 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 | 4,808 |
| | | | (Pit Being Used) | | |
| Output: PRDP-Maternity ward construction and rehabilitation | | | | 16,000 | 16,790 |
| LCII: Boroboro East | | | | 16,000 | 16,790 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention of the Maternity ward in Anyangatir H/C III | Anyangatir H/C III | PRDP | N/A | 2,500 | 3,290 |
| Completion of maternity wards(Solar System) in Anyangatir HCIII | Anyangatir HCIII(Te Obia Village) | Conditional Grant to PHC - development(PRDP) | Completed | 13,500 | 13,500 |
| | | | (Solar Functional) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 13,460 | 14,522 |
| LCII: Akia | | | | 6,118 | 6,038 |
| Item: 263104 Transfers to other govt. units | | | | | |
| St Francis HCII | Abonyo Tingere | Conditional Grant to NGO Hospitals | N/A | 6,118 | 6,038 |
| | | | (Fund Received by HF) | | |
| LCII: Boroboro East | | | | 7,342 | 8,485 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Boroboro HCIII | Akao Idebe | Conditional Grant to NGO Hospitals | N/A | 7,342 | 8,485 |
| | | | (Fund Received by HF) | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,121 | 3,612 |
| LCII: Boroboro East | | | | 8,121 | 3,612 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Anyangatir HCII | Te Obia | Conditional Grant to PHC- Non wage | N/A | 8,121 | 3,612 |
| | | | (Fund Received by HF) | | |
| Sector: Water and Environment | | | | 58,514 | 56,744 |
| LG Function: Rural Water Supply and Sanitation | | | | 58,514 | 56,744 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 7,380 | 6,252 |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 921,466 |
| 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 | N/A | 7,380 | 6,252 |
| Output: Spring protection | | | | 3,800 | 6,806 |
| LCII: Boroboro East | | | | 3,800 | 3,359 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| protection of 1 Spring | Teobia | Conditional transfer for Rural Water | N/A | 3,800 | 3,359 |
| LCII: Boroboro West | | | | 0 | 3,447 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Protection of 1 Spring | Araki | Conditional transfer for Rural Water | Completed (functional & in use) | 0 | 3,447 |
| Output: Shallow well construction | | | | 8,300 | 7,269 |
| LCII: Angwet-Angwet | | | | 8,300 | 7,269 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| construction of 1 shallow well | Omaa B | Conditional transfer for Rural Water | N/A | 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 | 39,034 | 36,416 |
| Sector: Social Development | | | | 10,073 | 10,073 |
| LG Function: Community Mobilisation and Empowerment | | | | 10,073 | 10,073 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 10,073 | 10,073 |
| LCII: Adekokwok | | | | 10,073 | 10,073 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Adekokwok (CDDG) | Sub county Headquarters | LGMSD (Former LGDP) | N/A | 9,394 | 9,394 |
| Adekokwok (CDD Operations) | Sub county Headquarters | LGMSD (Former LGDP) | N/A | 678 | 678 |
| | | | | (Received by CDD Grps) | |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 224,964 |
| 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 | 120,298 |
| LG Function: Pre-Primary and Primary Education | | | | 164,203 | 120,298 |
| <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 |
| | | | (Budget adjusted) | | |
| 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 | 14,182 |
| LCII: Abongorwot | | | | 15,000 | 14,182 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 224,964 |
| Construction of a 5 stance Drainable Toilet at Ororo p/s | Ororo Primary School | Conditional Grant to SFG | Completed | 15,000 | 14,182 |
| | | | (Retention not paid) | | |
| Output: Provision of furniture to primary schools | | | | 18,000 | 18,000 |
| LCII: Okile | | | | 18,000 | 18,000 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of Desks to Okile p/s. | Okile Primary School | LGMSD (Former LGDP) | Completed | 18,000 | 18,000 |
| | | | (Desks supplied) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 63,824 | 64,082 |
| LCII: Abongo Rwot | | | | 17,417 | 18,568 |
| Item: 263101 LG Conditional grants | | | | | |
| Ororo Primary School | Ororo Primary School | Conditional Grant to Primary Education | N/A | 6,527 | 6,629 |
| | | | (Funds received) | | |
| Agali Primary School | Agali Primary School | Conditional Grant to Primary Education | N/A | 4,887 | 5,519 |
| | | | (Funds received) | | |
| Abongorwot Primary School | Abongorwot Primary School | Conditional Grant to Primary Education | N/A | 6,003 | 6,420 |
| | | | (Funds received) | | |
| LCII: Adyaka | | | | 17,875 | 18,901 |
| Item: 263101 LG Conditional grants | | | | | |
| Olil Primary School | Olil Primary School | Conditional Grant to Primary Education | N/A | 6,885 | 6,251 |
| | | | (Funds received) | | |
| Alikpot Primary School | Alikpot Primary School | Conditional Grant to Primary Education | N/A | 3,838 | 5,405 |
| | | | (Funds received) | | |
| Adyaka Primary School | Adyaka Primary School | Conditional Grant to Primary Education | N/A | 7,152 | 7,245 |
| | | | (Funds received) | | |
| LCII: Ocamonyang | | | | 9,841 | 7,267 |
| Item: 263101 LG Conditional grants | | | | | |
| Ocamonyang Primary School | Ocamonyang Primary School | Conditional Grant to Primary Education | N/A | 9,841 | 7,267 |
| | | | (Funds received) | | |
| LCII: Oklie | | | | 18,691 | 19,347 |
| Item: 263101 LG Conditional grants | | | | | |
| Atimikoma Primary School | Atimikoma Primary School | Conditional Grant to Primary Education | N/A | 4,646 | 5,212 |
| | | | (Funds received) | | |
| Okile Primary School | Okile Primary school | Conditional Grant to Primary Education | N/A | 8,126 | 6,897 |
| | | | (Funds received) | | |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 224,964 |
| Gomi Primary School | Gomi Primary School | Conditional Grant to Primary Education | N/A | 5,920 | 7,238 |
| (Funds received) | | | | | |
| Sector: Health | | | | 18,721 | 17,825 |
| LG Function: Primary Healthcare | | | | 18,721 | 17,825 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 10,600 | 10,600 |
| LCII: Ocamonyang | | | | 10,600 | 10,600 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of OPD at Agali HCIII | Agali HCIII | PRDP | Works Underway | 10,600 | 10,600 |
| (Painting) | | | | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,121 | 7,225 |
| LCII: Ocamonyang | | | | 8,121 | 7,225 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Agali HC III | Orio cudi | Conditional Grant to PHC- Non wage | N/A | 8,121 | 7,225 |
| (Fund Received by HF) | | | | | |
| 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 | N/A | 3,800 | 3,359 |
| 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 | N/A | 8,300 | 7,269 |
| 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 |
| Sector: Social Development | | | | 6,715 | 6,715 |
| LG Function: Community Mobilisation and Empowerment | | | | 6,715 | 6,715 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 6,715 | 6,715 |
| LCII: Okile | | | | 6,715 | 6,715 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 420,944 |
| Sector: Agriculture | | | | 84,405 | 67,358 |
| <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 | 67,358 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Abattoir construction and rehabilitation | | | | 71,839 | 67,358 |
| LCII: Baroganda | | | | 71,839 | 67,358 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of a slaughter house and 2 stance sanitary facility | Agweng Market | PRDP | N/A | 71,839 | 67,358 |
| (Work completed) | | | | | |
| 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 | 206,238 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 73,179 | 155,435 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 6,000 | 8,000 |
| 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) | | | | | |
| LCII: Teoburu | | | | 0 | 2,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention od 4 classroom construction in Agak PS | Agak PS | PRDP | Completed | 0 | 2,000 |
| (Being used) | | | | | |
| Output: Latrine construction and rehabilitation | | | | 0 | 86,153 |
| LCII: Acelela | | | | 0 | 47,820 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 420,944 |
| Construction of 5 stance lined pit latrine at Agweng PS | Agweng PS | UNICEF | Completed | 0 | 38,000 |
| | | | (Being Used) | | |
| Supply of Hygiene and sanitation materials to Agak primary School | Agak PS | UNICEF | Completed | 0 | 9,820 |
| | | | (Being Used) | | |
| LCII: Teoburu | | | | 0 | 38,333 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 5 stance lined pit latrine at Agak PS | Agak PS | UNICEF | Completed | 0 | 38,333 |
| | | | (Being Used) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 67,179 | 61,282 |
| LCII: Abala | | | | 9,017 | 8,676 |
| Item: 263101 LG Conditional grants | | | | | |
| Abala Primary School | Abala Primary School | Conditional Grant to Primary Education | N/A | 9,017 | 8,676 |
| | | | (Funds received) | | |
| LCII: Angolocom | | | | 18,724 | 16,381 |
| Item: 263101 LG Conditional grants | | | | | |
| Wigweng Primary School | Wigweng Primary School | Conditional Grant to Primary Education | N/A | 7,185 | 7,920 |
| | | | (Funds received) | | |
| Angolocom Primary School | Angolocom Primary School | Conditional Grant to Primary Education | N/A | 11,539 | 8,461 |
| | | | (Funds received) | | |
| LCII: Baroganda | | | | 8,684 | 7,804 |
| Item: 263101 LG Conditional grants | | | | | |
| Ayami Primary School | Ayami Primary School | Conditional Grant to Primary Education | N/A | 8,684 | 7,804 |
| | | | (Funds received) | | |
| LCII: Orit | | | | 20,506 | 17,551 |
| Item: 263101 LG Conditional grants | | | | | |
| Agweng Primary School | Agweng Primary School | Conditional Grant to Primary Education | N/A | 14,245 | 10,686 |
| | | | (Funds received) | | |
| Orit Primary School | Orit Primary School | Conditional Grant to Primary Education | N/A | 6,261 | 6,865 |
| | | | (Funds received) | | |
| LCII: Teadwong | | | | 10,249 | 10,870 |
| Item: 263101 LG Conditional grants | | | | | |
| Agak Primary School | Agak Primary School | Conditional Grant to Primary Education | N/A | 10,249 | 10,870 |
| | | | (Funds received) | | |
| LG Function: Secondary Education | | | | 64,119 | 50,803 |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 420,944 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 64,119 | 50,803 |
| LCII: Orit | | | | 64,119 | 50,803 |
| Item: 263101 LG Conditional grants | | | | | |
| Agweng Secondary School | Agweng SS | Conditional Grant to Secondary Education | N/A | 64,119 | 50,803 |
| (Funds received) | | | | | |
| Sector: Health | | | | 54,622 | 51,115 |
| LG Function: Primary Healthcare | | | | 54,622 | 51,115 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Staff houses construction and rehabilitation | | | | 43,282 | 42,695 |
| LCII: Abala | | | | 43,282 | 42,695 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Completion of staff houses and 4 stances latrine at Abala HCII | Abala HCII (Barodong Village) | Conditional Grant to PHC - development(PRDP) | Completed | 43,282 | 42,695 |
| (Waiting Commisioning) | | | | | |
| Output: Maternity ward construction and rehabilitation | | | | 4,808 | 4,808 |
| LCII: Abala | | | | 4,808 | 4,808 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of Placenta pit for marternity wards at: Abala H/C III | Abala HCIII (Barodong Village) | Conditional Grant to PHC - development(Normal) | Completed | 4,808 | 4,808 |
| (Pit Being Used) | | | | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,532 | 3,612 |
| LCII: Orit | | | | 6,532 | 3,612 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Abala HC III | Barodong | Conditional Grant to PHC- Non wage | N/A | 6,532 | 3,612 |
| (Fund Received by HF) | | | | | |
| Sector: Water and Environment | | | | 78,914 | 84,648 |
| LG Function: Rural Water Supply and Sanitation | | | | 78,914 | 84,648 |
| <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 | N/A | 7,380 | 6,252 |
| Output: Spring protection | | | | 7,600 | 6,719 |
| LCII: Abala | | | | 7,600 | 6,719 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 420,944 |
| Protection of 2 Spring | Ketcanitic, & Okanidero in Teadwong Parish | Conditional transfer for Rural Water | N/A | 7,600 | 6,719 |
| Output: Shallow well construction | | | | 16,600 | 27,816 |
| LCII: Orit | | | | 16,600 | 15,657 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| construction of 1 shallow well | Wigot B & Okanycan in Abala | Conditional transfer for Rural Water | N/A | 16,600 | 15,657 |
| LCII: Teadwong | | | | 0 | 12,160 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| construction of 2 shallow well | Alworo and Omaa | Conditional transfer for Rural Water | Not Started | 0 | 12,160 |
| | | | (function & in use) | | |
| Output: PRDP-Shallow well construction | | | | 8,300 | 7,445 |
| LCII: Abala | | | | 8,300 | 7,445 |
| Item: 312104 Other Structures | | | | | |
| construction of 1 shallowwell | Okanycan | PRDP | Completed | 8,300 | 7,445 |
| | | | (Already in Use) | | |
| 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 | 39,034 | 36,416 |
| Sector: Social Development | | | | 5,876 | 5,876 |
| LG Function: Community Mobilisation and Empowerment | | | | 5,876 | 5,876 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 5,876 | 5,876 |
| LCII: Angolocom | | | | 5,876 | 5,876 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Agweng (CDD Operations) | Sub county Headquarters | LGMSD (Former LGDP) | N/A | 396 | 396 |
| Agweng (CDDG) | Sub county Headquarters | LGMSD (Former LGDP) | N/A | 5,480 | 5,480 |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 1,100,229 |
| 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 | 530,352 |
| LG Function: District, Urban and Community Access Roads | | | | 401,598 | 530,352 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 394,571 | 521,709 |
| LCII: Onyakede | | | | 244,000 | 229,853 |
| 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 | 229,853 |
| LCII: Rao | | | | 150,571 | 291,856 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Amach to Dokolo Border (8 km) | Amach to Dokolo Border | Roads Rehabilitation Grant | Completed | 150,571 | 291,856 |
| | | | (Already in Use) | | |
| <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 | 451,624 |
| LG Function: Pre-Primary and Primary Education | | | | 100,145 | 137,518 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 0 | 47,655 |
| LCII: Abutoadi | | | | 0 | 46,808 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 1,100,229 |
| Supply of Hygine and sanitation materials to Wiodyek primary School | Wiodyek PS | UNICEF | Completed | 0 | 9,820 |
| | | | (Being Used) | | |
| Construction of 5 stance lined pit latrict at Wiodyek PS | Wiodyek PS | UNICEF | Completed | 0 | 36,988 |
| | | | (Being Used) | | |
| LCII: Banya Item: 231001 Non Residential buildings (Depreciation) | | | | 0 | 847 |
| Payment of retention for costruction of ECOSAN toilet at Ayito PS | Ayito PS | PRDP | Completed | 0 | 847 |
| | | | (Being Used) | | |
| Output: Provision of furniture to primary schools | | | | 12,393 | 12,000 |
| LCII: Abutoadi Item: 231006 Furniture and fittings (Depreciation) | | | | 12,393 | 12,000 |
| Supply of Desks to Abutoadi p/s | Abutoadi p/s | Conditional Grant to SFG | Completed | 12,393 | 12,000 |
| | | | (Desks supplied) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 87,752 | 77,863 |
| LCII: Abuteadi Item: 263101 LG Conditional grants | | | | 7,801 | 7,655 |
| Abutoadi Primary School | Abutoadi Primary School | Conditional Grant to Primary Education | N/A | 7,801 | 7,655 |
| | | | (Funds received) | | |
| LCII: Abwocolil Item: 263101 LG Conditional grants | | | | 6,860 | 7,169 |
| Wiodyek Primary School | Wiodyek Primary School | Conditional Grant to Primary Education | N/A | 6,860 | 7,169 |
| | | | (Funds received) | | |
| LCII: Amokogee Item: 263101 LG Conditional grants | | | | 5,520 | 5,895 |
| Amokogee Primary School | Amokogee Primary School | Conditional Grant to Primary Education | N/A | 5,520 | 5,895 |
| | | | (Funds received) | | |
| LCII: Banya Item: 263101 LG Conditional grants | | | | 26,967 | 26,133 |
| Ateri Primary School | Onyakede Primary School | Conditional Grant to Primary Education | N/A | 5,378 | 5,759 |
| | | | (Funds received) | | |
| Adolo Primary School | Adolo Primary School | Conditional Grant to Primary Education | N/A | 7,343 | 5,854 |
| | | | (Funds received) | | |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 1,100,229 |
| Ayito Primary School | Ayito Primary School | Conditional Grant to Primary Education | N/A | 5,445 | 5,583 |
| | | | (Funds received) | | |
| Amach Primary School | Amach Primary School | Conditional Grant to Primary Education | N/A | 8,800 | 8,937 |
| | | | (Funds received) | | |
| LCII: Onyakede Item: 263101 LG Conditional grants | | | | 30,105 | 19,861 |
| Onyakede Primary School | Onyakede Primary School | Conditional Grant to Primary Education | N/A | 7,243 | 6,114 |
| | | | (Funds received) | | |
| Akany Primary School | Akany Primary School | Conditional Grant to Primary Education | N/A | 16,701 | 7,630 |
| | | | (Funds received) | | |
| Barlela Agro Primary School | Barlella Agro Primary School | Conditional Grant to Primary Education | N/A | 6,161 | 6,118 |
| | | | (Funds received) | | |
| LCII: Rao Item: 263101 LG Conditional grants | | | | 10,499 | 11,150 |
| Awirao Primary School | Awirao Primary School | Conditional Grant to Primary Education | N/A | 5,162 | 5,068 |
| | | | (Funds received) | | |
| Alworo Primary School | Alworo Primary School | Conditional Grant to Primary Education | N/A | 5,337 | 6,082 |
| | | | (Funds received) | | |
| LG Function: Secondary Education | | | | 284,000 | 314,107 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 284,000 | 314,107 |
| LCII: Banya Item: 263101 LG Conditional grants | | | | 284,000 | 314,107 |
| Amach Complex S.S | Amach Complex SS | Conditional Grant to Secondary Education | N/A | 164,000 | 111,719 |
| | | | (Funds received) | | |
| Amach Modern S.S | Amach Modern SS | Conditional Grant to Secondary Education | N/A | 120,000 | 202,388 |
| | | | (Funds received) | | |
| Sector: Health | | | | 84,274 | 62,063 |
| LG Function: Primary Healthcare | | | | 84,274 | 62,063 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 30,000 | 0 |
| LCII: Ayach Item: 312104 Other Structures | | | | 30,000 | 0 |
| Fenching(Partial) Amach HCIV | Amach HCIV(Akoaidebe Village) | PRDP | N/A | 30,000 | 0 |
| Output: PRDP-Theatre construction and rehabilitation | | | | 28,000 | 28,000 |
| LCII: Ayach Item: 231001 Non Residential buildings (Depreciation) | | | | 28,000 | 28,000 |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 1,100,229 |
| Rehabilitation of theatre in Amach HCIV | Amach HCIV (Akaoidebe Village) | Conditional Grant to PHC - development (PRDP) | Completed (Waiting commissioning) | 28,000 | 28,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 26,274 | 34,063 |
| LCII: Abwocolil | | | | 4,061 | 3,612 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Alik HC II | Abye Amwonyi | Conditional Grant to PHC- Non wage | N/A (Fund Received by HF) | 4,061 | 3,612 |
| LCII: Ayach | | | | 22,214 | 30,451 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Amach HCIV (HSD Mgmt) | Akao Idebe | Conditional Grant to PHC- Non wage | N/A (Fund Received by HF) | 10,032 | 2,167 |
| Amach HC IV (Service Delivery) | Akao Idebe | Conditional Grant to PHC- Non wage | N/A (Fund Received by HF) | 12,182 | 28,283 |
| Sector: Water and Environment | | | | 55,900 | 45,277 |
| LG Function: Rural Water Supply and Sanitation | | | | 55,900 | 45,277 |
| <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 | N/A | 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 | N/A | 8,300 | 7,269 |
| Output: Borehole drilling and rehabilitation | | | | 40,000 | 31,289 |
| LCII: Amokogee | | | | 40,000 | 31,289 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| 2 Borehole Drilling | Teilwa & Okide in Abwocolil | Conditional transfer for Rural Water | Completed | 40,000 | 31,289 |
| Sector: Social Development | | | | 10,912 | 10,912 |
| LG Function: Community Mobilisation and Empowerment | | | | 10,912 | 10,912 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 10,912 | 10,912 |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 1,100,229 |
| LCII: Ayach | | | | 10,912 | 10,912 |
| Item: 263104 Transfers to | other govt. units | | | | |
| Amach (CDD Operations) | Sub county Headquarters | LGMSD (Former LGDP) | N/A | 735 | 735 |
| Amach (CDDG) | Sub county Headquarters | LGMSD (Former LGDP) | N/A | 10,177 | 10,177 |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 378,402 |
| Sector: Agriculture | | | | 23,948 | 390 |
| <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 | 390 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Market Construction | | | | 7,790 | 390 |
| LCII: Barpii | | | | 7,790 | 390 |
| 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 | 390 |
| 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 | 222,933 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>106,662</i> | <i>211,500</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 0 | 4,750 |
| LCII: Arwotomito | | | | 0 | 4,750 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Payment for retention of a staff house at aromo PS | Aromo PS | Conditional Grant to SFG | Not Started | 0 | 4,750 |
| Output: PRDP-Classroom construction and rehabilitation | | | | 30,000 | 42,000 |
| LCII: Otara | | | | 30,000 | 42,000 |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 378,402 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Renovation of 4 Classrooms at Oketkwer p/s | Oketkwer PS | PRDP | Works Underway | 30,000 | 42,000 |
| | | | (Roofing level) | | |
| Output: Latrine construction and rehabilitation | | | | 0 | 95,412 |
| LCII: Odoro | | | | 0 | 47,684 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 5 stance lined pit latrine at Odoro PS | Odoro PS | UNICEF | Completed | 0 | 37,864 |
| | | | (Being Used) | | |
| Supply of Hygiene and sanitation materials to Odoro primary School | Odoro | UNICEF | Completed | 0 | 9,820 |
| | | | (Being Used) | | |
| LCII: Walela | | | | 0 | 47,728 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Supply of Hygiene and sanitation materials to Walela primary School | Walela PS | UNICEF | Completed | 0 | 9,820 |
| | | | (Being Used) | | |
| Construction of 5 stance lined pit latrine at Walela PS | Walela PS | UNICEF | Completed | 0 | 37,908 |
| | | | (Being Used) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 76,662 | 69,338 |
| LCII: Acutkumu | | | | 5,179 | 4,822 |
| Item: 263101 LG Conditional grants | | | | | |
| Acutkumu Primary School | Acutkumu Primary School | Conditional Grant to Primary Education | N/A | 5,179 | 4,822 |
| | | | (Funds received) | | |
| LCII: Apua | | | | 5,828 | 7,093 |
| Item: 263101 LG Conditional grants | | | | | |
| Apua Primary School | Apua Primary School | Conditional Grant to Primary Education | N/A | 5,828 | 7,093 |
| | | | (Funds received) | | |
| LCII: Arwotomito | | | | 10,815 | 9,374 |
| Item: 263101 LG Conditional grants | | | | | |
| Akore Primary School | Akore Primary School | Conditional Grant to Primary Education | N/A | 10,815 | 9,374 |
| | | | (Funds received) | | |
| LCII: Barpii | | | | 5,395 | 5,219 |
| Item: 263101 LG Conditional grants | | | | | |
| Aromo Primary School | Aromo Primary School | Conditional Grant to Primary Education | N/A | 5,395 | 5,219 |
| | | | (Funds received) | | |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 378,402 |
| LCII: Odoro | | | | 7,418 | 6,877 |
| Item: 263101 LG Conditional grants | | | | | |
| Odoro Primary School | Odoro Primary School | Conditional Grant to Primary Education | N/A | 7,418 | 6,877 |
| | | | (Funds received) | | |
| LCII: Otara | | | | 20,689 | 16,741 |
| Item: 263101 LG Conditional grants | | | | | |
| Oketkwer Primary School | Oketkwer Primary School | Conditional Grant to Primary Education | N/A | 11,598 | 9,800 |
| | | | (Funds received) | | |
| Otara Primary School | Otara Primary School | Conditional Grant to Primary Education | N/A | 9,092 | 6,941 |
| | | | (Funds received) | | |
| LCII: Walela | | | | 21,339 | 19,212 |
| Item: 263101 LG Conditional grants | | | | | |
| Ayile Primary School | Ayile Primary School | Conditional Grant to Primary Education | N/A | 8,309 | 7,026 |
| | | | (Funds received) | | |
| Walela Primay School | Walela Primary School | Conditional Grant to Primary Education | N/A | 7,585 | 6,895 |
| | | | (Funds received) | | |
| Okio Primary School | Okio Primary School | Conditional Grant to Primary Education | N/A | 5,445 | 5,291 |
| | | | (Funds received) | | |
| LG Function: Secondary Education | | | | 63,000 | 11,433 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 63,000 | 11,433 |
| LCII: Apuce | | | | 63,000 | 11,433 |
| Item: 263101 LG Conditional grants | | | | | |
| Aromo Vocational S. S | Aromo Vocational SS | Conditional Grant to Secondary Education | N/A | 63,000 | 11,433 |
| | | | (Funds received) | | |
| Sector: Health | | | | 18,065 | 19,449 |
| LG Function: Primary Healthcare | | | | 18,065 | 19,449 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 5,000 | 5,000 |
| LCII: Arwotomito | | | | 5,000 | 5,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention for OPD | Aromo HCIII | PRDP | Completed | 5,000 | 5,000 |
| Aromo HCIII | | | (OPD operational) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 13,065 | 14,449 |
| LCII: Apuce | | | | 3,266 | 3,612 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 378,402 |
| Apuce HC II | Apuce | Conditional Grant to PHC- Non wage | N/A | 3,266 | 3,612 |
| | | (Fund Received by HF) | | | |
| LCII: Otara Item: 263104 Transfers to | other govt. units | | | 6,532 | 7,225 |
| Aromo HC III | Akao Idebe | Conditional Grant to PHC- Non wage | N/A | 6,532 | 7,225 |
| | | (Fund Received by HF) | | | |
| LCII: Walela Item: 263104 Transfers to | other govt. units | | | 3,266 | 3,612 |
| Walela HC II | Ayile "B" | Conditional Grant to PHC- Non wage | N/A | 3,266 | 3,612 |
| | | (Fund Received by HF) | | | |
| Sector: Water and Environment | | | | 85,280 | 71,296 |
| LG Function: Rural Water Supply and Sanitation | | | | 85,280 | 71,296 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 7,380 | 6,252 |
| LCII: Otara Item: 231007 Other Fixed Assets (Depreciation) | | | | 7,380 | 6,252 |
| Construction of 1 Ferro- cement rain water tank | Otara P/S | Conditional transfer for Rural Water | N/A | 7,380 | 6,252 |
| Output: Construction of public latrines in RGCs | | | | 22,000 | 14,876 |
| LCII: Walela Item: 231007 Other Fixed Assets (Depreciation) | | | | 22,000 | 14,876 |
| construction of an Ecosan at Okio Primary School | Okio Primary School | Conditional transfer for Rural Water | Completed | 22,000 | 14,876 |
| | | (Constructed & in use) | | | |
| Output: Spring protection | | | | 7,600 | 6,719 |
| LCII: Apua Item: 231007 Other Fixed Assets (Depreciation) | | | | 7,600 | 6,719 |
| Protection of 2 Spring | Ajuri, & Ocoro central in Walela Parish | Conditional transfer for Rural Water | N/A | 7,600 | 6,719 |
| Output: Shallow well construction | | | | 8,300 | 7,269 |
| LCII: Apuce Item: 231007 Other Fixed Assets (Depreciation) | | | | 8,300 | 7,269 |
| construction of 1 shallow well | Ogiwinyi | Conditional transfer for Rural Water | N/A | 8,300 | 7,269 |
| Output: Borehole drilling and rehabilitation | | | | 40,000 | 36,179 |
| LCII: Odoro Item: 231007 Other Fixed Assets (Depreciation) | | | | 40,000 | 36,179 |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 378,402 |
| 2 Borehole Drilling | Odoro C & Barpii B in Barpii Parish | Conditional transfer for Rural Water | Completed | 40,000 | 36,179 |
| Sector: Social Development | | | | 10,073 | 10,073 |
| LG Function: Community Mobilisation and Empowerment | | | | 10,073 | 10,073 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 10,073 | 10,073 |
| LCII: Otara | | | | 10,073 | 10,073 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Aromo (CDD Operations) | Sub county Headquarters | LGMSD (Former LGDP) | N/A | 678 | 678 |
| Aromo (CDDG) | Sub county Headquarters | LGMSD (Former LGDP) | N/A | 9,394 | 9,394 |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 528,265 |
| 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 | 384,959 |
| LG Function: Pre-Primary and Primary Education | | | | 189,766 | 325,488 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 26,492 | 23,335 |
| 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 | 6,443 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Payment for rollover classroom construction in Agweng mordern PS Fy 2013/2014 | Agweng Modern PS | PRDP | Completed | 6,443 | 6,443 |
| | | | (Retention paid) | | |
| Output: Latrine construction and rehabilitation | | | | 15,000 | 152,140 |
| LCII: Alebere | | | | 15,000 | 56,792 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 5 stance lined pit latrict at Alebere PS | Alebere PS | UNICEF | Completed | 0 | 37,700 |
| | | | (Being Used) | | |
| Supply of Hygine and sanitation materials to Alebere primary School | Alebere PS | UNICEF | Completed | 0 | 4,910 |
| | | | (Being Used) | | |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 528,265 |
| Construction of a 5 stance Ecosan Toilet at Alebere p/s | Alebere PS | Conditional Grant to SFG | Being Procured | 15,000 | 14,182 |
| | | | (Retention not paid) | | |
| LCII: Ayira Item: 231001 Non Residential buildings (Depreciation) | | | | 0 | 47,802 |
| Supply of Hygine and sanitation materials to Obot School | Obot PS | UNICEF | Completed | 0 | 9,820 |
| | | | (Being Used) | | |
| Construction of 5 stance lined pit latrine at Obot PS | Obot PS | UNICEF | Completed | 0 | 37,982 |
| | | | (Being Used) | | |
| LCII: Onywako Item: 231001 Non Residential buildings (Depreciation) | | | | 0 | 47,546 |
| Construction of 5 stance lined pit latrine at Atira PS | Atira PS | UNICEF | Completed | 0 | 37,726 |
| | | | (Being Used) | | |
| Supply of Hygine and sanitation materials to Atira primary School | Atira PS | UNICEF | Completed | 0 | 9,820 |
| | | | (Being Used) | | |
| Output: Provision of furniture to primary schools | | | | 21,000 | 21,500 |
| LCII: Alebere Item: 231006 Furniture and fittings (Depreciation) | | | | 3,000 | 3,500 |
| Supply of Desks to Abolet p/s | Abolet Primary School | Conditional Grant to SFG | Completed | 3,000 | 3,500 |
| | | | (Desks supplied) | | |
| LCII: Ayira Item: 231006 Furniture and fittings (Depreciation) | | | | 18,000 | 18,000 |
| Supply of Desks to Obot p/s. | Obot Primary School | Conditional Grant to SFG | Being Procured | 18,000 | 18,000 |
| | | | (Desks supplied) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 127,274 | 128,513 |
| LCII: Abunga Item: 263101 LG Conditional grants | | | | 10,732 | 13,136 |
| Abunga Primary School | Abunga Primary School | Conditional Grant to Primary Education | N/A | 4,771 | 7,046 |
| | | | (Funds received) | | |
| Orem Primary School | Orem Primary School | Conditional Grant to Primary Education | N/A | 5,961 | 6,090 |
| | | | (Funds received) | | |
| LCII: Alebere Item: 263101 LG Conditional grants | | | | 15,019 | 18,203 |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 528,265 |
| Abolet Primary School | Abolet Primary School | Conditional Grant to Primary Education | N/A | 5,320 | 6,131 |
| | | | (Funds received) | | |
| Alebere Primary School | Alebere Primary School | Conditional Grant to Primary Education | N/A | 6,128 | 5,290 |
| | | | (Funds received) | | |
| Agweng Modern Primary School | Agweng Modern Primary School | Conditional Grant to Primary Education | N/A | 3,572 | 6,783 |
| | | | (Funds received) | | |
| LCII: Ayamo Item: 263101 LG Conditional grants | | | | 4,854 | 5,030 |
| Ololango Primary School | Ololango Primary School | Conditional Grant to Primary Education | N/A | 4,854 | 5,030 |
| | | | (Funds received) | | |
| LCII: Ayira Item: 263101 LG Conditional grants | | | | 25,343 | 23,858 |
| Obot Primary School | Obot Primary School | Conditional Grant to Primary Education | N/A | 12,214 | 9,945 |
| | | | (Funds received) | | |
| Ayira Primary School | Ayira Primary School | Conditional Grant to Primary Education | N/A | 7,052 | 6,900 |
| | | | (Funds received) | | |
| Barr Primary School | Barr Primary School | Conditional Grant to Primary Education | N/A | 6,078 | 7,013 |
| | | | (Funds received) | | |
| LCII: Ober Item: 263101 LG Conditional grants | | | | 21,222 | 19,566 |
| Ober Primary School | Ober Primary School | Conditional Grant to Primary Education | N/A | 7,327 | 7,069 |
| | | | (Funds received) | | |
| Opem Primary School | Opem Primary School | Conditional Grant to Primary Education | N/A | 7,585 | 6,280 |
| | | | (Funds received) | | |
| Akalocero Primary School | Akalocero Primary School | Conditional Grant to Primary Education | N/A | 6,311 | 6,217 |
| | | | (Funds received) | | |
| LCII: Olilo Item: 263101 LG Conditional grants | | | | 22,712 | 18,413 |
| Olilo Primary School | Olilo Primary School | Conditional Grant to Primary Education | N/A | 7,510 | 6,691 |
| | | | (Funds received) | | |
| Igony Primary School | Igony Primary School | Conditional Grant to Primary Education | N/A | 9,125 | 5,861 |
| | | | (Funds received) | | |
| Ajia Primary School | Ajia Primary School | Conditional Grant to Primary Education | N/A | 6,078 | 5,860 |
| | | | (Funds received) | | |
| LCII: Onywako | | | | 27,391 | 30,306 |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 528,265 |
| Item: 263101 LG Conditional grants | | | | | |
| Tetyang Primary | Tetyang Primary School | Conditional Grant to Primary Education | N/A | 7,043 | 6,968 |
| | | | (Funds received) | | |
| Ayel Primary School | Ayel Primary School | Conditional Grant to Primary Education | N/A | 4,612 | 5,113 |
| | | | (Funds received) | | |
| Ayamo Primary School | Ayamo Primary School | Conditional Grant to Primary Education | N/A | 5,978 | 5,999 |
| | | | (Funds received) | | |
| Onywako Primary School | Onywako Primary School | Conditional Grant to Primary Education | N/A | 6,369 | 7,651 |
| | | | (Funds received) | | |
| Atira Primary School | Atira Primary School | Conditional Grant to Primary Education | N/A | 3,389 | 4,575 |
| | | | (Funds received) | | |
| LG Function: Secondary Education | | | | 115,000 | 59,472 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 115,000 | 59,472 |
| LCII: Ayira | | | | 68,000 | 27,846 |
| Item: 263101 LG Conditional grants | | | | | |
| Barr Secondary School | Barr SS | Conditional Grant to Secondary Education | N/A | 68,000 | 27,846 |
| | | | (Funds received) | | |
| LCII: Ober | | | | 47,000 | 31,626 |
| Item: 263101 LG Conditional grants | | | | | |
| Crane Comprehensive S.S | Crane Comprehensive SS | Conditional Grant to Secondary Education | N/A | 47,000 | 31,626 |
| | | | (Funds received) | | |
| Sector: Health | | | | 46,242 | 44,449 |
| LG Function: Primary Healthcare | | | | 46,242 | 44,449 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Maternity ward construction and rehabilitation | | | | 30,000 | 30,000 |
| LCII: Ayira | | | | 30,000 | 30,000 |
| 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 | 30,000 |
| | | | (Waiting commisioning) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 16,242 | 14,449 |
| LCII: Abunga | | | | 4,061 | 3,612 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Abunga HC II | Alela | Conditional Grant to PHC- Non wage | N/A | 4,061 | 3,612 |
| | | | (Fund Received by HF) | | |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 528,265 |
| LCII: Ayira | | | | 8,121 | 7,225 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Barr HC III | Barr Trading Centre | Conditional Grant to PHC- Non wage | N/A | 8,121 | 7,225 |
| | | (Fund Received by HF) | | | |
| LCII: Onywako | | | | 4,061 | 3,612 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Onywako HC II | Oloi | Conditional Grant to PHC- Non wage | N/A | 4,061 | 3,612 |
| | | (Fund Received by HF) | | | |
| Sector: Water and Environment | | | | 66,860 | 73,706 |
| LG Function: Rural Water Supply and Sanitation | | | | 66,860 | 73,706 |
| <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 | N/A | 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 | N/A | 7,380 | 6,252 |
| Output: Spring protection | | | | 3,800 | 3,359 |
| 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 | N/A | 3,800 | 3,359 |
| 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 | N/A | 8,300 | 7,269 |
| 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 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 0 | 14,394 |
| LCII: Olilo | | | | 0 | 14,394 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 528,265 |
| Drilling 1 borehole | Aburcero | PRDP | Not Started (Constructed & in use) | 0 | 14,394 |
| Sector: Social Development | | | | 13,430 | 13,430 |
| LG Function: Community Mobilisation and Empowerment | | | | 13,430 | 13,430 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 13,430 | 13,430 |
| LCII: Ayira | | | | 13,430 | 13,430 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Barr (CDD Operations) | Sub county Headquarters | LGMSD (Former LGDP) | N/A | 905 | 905 |
| Barr (CDDG) | Sub county Headquarters | LGMSD (Former LGDP) | N/A | 12,525 | 12,525 |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 1,031,396 |
| 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 | 966,464 |
| LG Function: Pre-Primary and Primary Education | | | | 167,578 | 202,803 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 93,563 | 87,683 |
| LCII: Amuca | | | | 67,855 | 64,102 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Renovation of 8 Classrooms at Amuca p/s | Amuca Primary School | PRDP | Works Underway | 67,855 | 64,102 |
| | | | (Painting) | | |
| 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) | | |
| Output: Latrine construction and rehabilitation | | | | 0 | 46,808 |
| LCII: Barapwo | | | | 0 | 46,808 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 1,031,396 |
| Supply of Hygine and sanitation materials to Barapwo primary School | Barapwo PS | UNICEF | Completed | 0 | 9,820 |
| | | | (Being Used) | | |
| Construction of 5 stance lined pit latrict at Barapwo PS | Barapwo PS | UNICEF | Completed | 0 | 36,988 |
| | | | (Being Used) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 74,015 | 68,312 |
| LCII: Amuca | | | | 19,982 | 15,992 |
| Item: 263101 LG Conditional grants | | | | | |
| Te Okole Primary School | Te Okole Primary School | Conditional Grant to Primary Education | N/A | 6,752 | 4,819 |
| | | | (Funds received) | | |
| Amuca Primary School | Amuca Primary School | Conditional Grant to Primary Education | N/A | 13,229 | 11,173 |
| | | | (Funds received) | | |
| LCII: Anai | | | | 25,152 | 25,198 |
| Item: 263101 LG Conditional grants | | | | | |
| Anai Primary School | Anai Primary School | Conditional Grant to Primary Education | N/A | 13,188 | 12,487 |
| | | | (Funds received) | | |
| Olaka Primary School | Olaka Primary School | Conditional Grant to Primary Education | N/A | 6,094 | 6,525 |
| | | | (Funds received) | | |
| Punoluru Primary School | Punoluro Primary School | Conditional Grant to Primary Education | N/A | 5,870 | 6,186 |
| | | | (Funds received) | | |
| LCII: Barapwo | | | | 16,335 | 15,648 |
| Item: 263101 LG Conditional grants | | | | | |
| Barapwo Primary School | Barapwo Primary School | Conditional Grant to Primary Education | N/A | 10,307 | 9,348 |
| | | | (Funds received) | | |
| Olaka Annex Primary School | Olaka Annex Primary School | Conditional Grant to Primary Education | N/A | 6,028 | 6,300 |
| | | | (Funds received) | | |
| LCII: Omito | | | | 12,547 | 11,474 |
| Item: 263101 LG Conditional grants | | | | | |
| Omito Primary School | Omito Primary School | Conditional Grant to Primary Education | N/A | 12,547 | 11,474 |
| | | | (Funds received) | | |
| LG Function: Secondary Education | | | | 352,000 | 763,661 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 352,000 | 763,661 |
| LCII: Amuca | | | | 151,000 | 184,319 |
| Item: 263101 LG Conditional grants | | | | | |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 1,031,396 |
| Light Vocational S.S | Light Vocation SS | Conditional Grant to Secondary Education | N/A | 87,000 | 121,659 |
| | | | (Funds received) | | |
| Lira Secondary School | Lira SS | Conditional Grant to Secondary Education | N/A | 64,000 | 62,660 |
| | | | (Funds received) | | |
| LCII: Anai | | | | 201,000 | 579,342 |
| Item: 263101 LG Conditional grants | | | | | |
| King James Comprehensive SS | King James Comprehensive School | Conditional Grant to Secondary Education | N/A | 147,000 | 391,903 |
| | | | (Funds received) | | |
| Bulluge Comprehensive High School | Buluge Comprehensive School | Conditional Grant to Secondary Education | N/A | 54,000 | 187,439 |
| | | | (Funds received) | | |
| Sector: Health | | | | 17,650 | 20,709 |
| LG Function: Primary Healthcare | | | | 17,650 | 20,709 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 5,000 | 5,000 |
| LCII: Barapwo | | | | 5,000 | 5,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention for Maternity ward Barapwo HCIII | Barapwo HCIII | PRDP | Completed | 5,000 | 5,000 |
| | | | (MaternityOperational) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 6,118 | 8,485 |
| LCII: Amuca | | | | 6,118 | 8,485 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Amuca SDA HCIII | Okec Oyere | Conditional Grant to NGO Hospitals | N/A | 6,118 | 8,485 |
| | | | (Fund Received by HF) | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,532 | 7,225 |
| LCII: Bar Apwo | | | | 6,532 | 7,225 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Barapwo HC III | Te Dam | Conditional Grant to PHC- Non wage | N/A | 6,532 | 7,225 |
| | | | (Fund Received by HF) | | |
| Sector: Water and Environment | | | | 32,100 | 30,277 |
| LG Function: Rural Water Supply and Sanitation | | | | 32,100 | 30,277 |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 3,800 | 3,359 |
| LCII: Omito | | | | 3,800 | 3,359 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 1,031,396 |
| Protection of 1 Spring | Bung B | Conditional transfer for Rural Water | N/A | 3,800 | 3,359 |
| Output: Shallow well construction | | | | 8,300 | 7,828 |
| LCII: Amuca | | | | 8,300 | 7,828 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| construction of 1 shallow well | Adyangopiro | Conditional transfer for Rural Water | Completed | 8,300 | 7,828 |
| | | | (function & in use) | | |
| Output: Borehole drilling and rehabilitation | | | | 20,000 | 19,090 |
| LCII: Anai | | | | 20,000 | 19,090 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| 1 Borehole Drilling | Ongica B near King James Health College | Conditional transfer for Rural Water | Completed | 20,000 | 19,090 |
| Sector: Social Development | | | | 7,554 | 7,554 |
| LG Function: Community Mobilisation and Empowerment | | | | 7,554 | 7,554 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 7,554 | 7,554 |
| LCII: Barapwo | | | | 7,554 | 7,554 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Lira (CDDG) | Sub county Headquarters | LGMSD (Former LGDP) | N/A | 7,046 | 7,046 |
| Lira (CDD Operations) | Sub county Headquarters | LGMSD (Former LGDP) | N/A | 509 | 509 |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 843,511 |
| 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 | 466,335 |
| LG Function: District, Urban and Community Access Roads | | | | 307,243 | 466,335 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 302,000 | 458,316 |
| LCII: Iwal | | | | 35,000 | 70,000 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Awangwia Swamp Filled | Awangwia Swamp | Roads Rehabilitation Grant | Completed | 35,000 | 70,000 |
| | | | (Swamp passable) | | |
| LCII: Ongica | | | | 267,000 | 388,316 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Ayago to Opem Road (8km) in Ngetta and Ngetta Sub Counties Constructed | Ayago to Opem P/S | Roads Rehabilitation Grant | N/A | 200,000 | 216,736 |
| Akuriluba to Ongica swamp (3 km) | Akuriluba to Ongica swamp | Roads Rehabilitation Grant | Completed | 67,000 | 171,580 |
| | | | (Already in Use) | | |
| <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 | 290,385 |
| LG Function: Pre-Primary and Primary Education | | | | 115,251 | 110,328 |
| <i>Capital Purchases</i> | | | | | |
| Output: Specialised Machinery and Equipment | | | | 2,766 | 1,495 |
| LCII: Anyangapuc | | | | 2,766 | 1,495 |
| Item: 231005 Machinery and equipment | | | | | |
| Purchase of Brail papers for Ngetta girls PS | Ngetta girls PS | PRDP | Not Started | 0 | 1,495 |
| Purchase of white cane for pupils of Ngetta girls school of the blind. | | LGMSD (Former LGDP) | N/A | 2,766 | 0 |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 843,511 |
| Output: Classroom construction and rehabilitation | | | | 30,000 | 25,500 |
| LCII: Anyangapuc | | | | 30,000 | 25,500 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Renovation of 4 | Cura PS | SFG | Works Underway | 30,000 | 25,500 |
| Classrooms at Cura p/s | | | (Painting level) | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 11,751 | 14,140 |
| 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 | 8,900 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Payment for rollover classroom construction in Ongura PS Fy 2013/2014 | Ongura PS | PRDP | Completed | 8,921 | 8,900 |
| | | | (Paid) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 70,735 | 69,193 |
| LCII: Anyangapuc | | | | 36,350 | 35,438 |
| Item: 263101 LG Conditional grants | | | | | |
| Ngetta Girls' Primary School | Ngetta Girls Primary School | Conditional Grant to Primary Education | N/A | 8,958 | 9,028 |
| | | | (Funds received) | | |
| Cura Primary School | Cura Primary School | Conditional Grant to Primary Education | N/A | 7,510 | 7,992 |
| | | | (Funds received) | | |
| Ngetta Boys' Primary School | Ngetta Boys Primary School | Conditional Grant to Primary Education | N/A | 12,247 | 11,084 |
| | | | (Funds received) | | |
| St Paul Primary School | St Paul Primary School | Conditional Grant to Primary Education | N/A | 7,635 | 7,334 |
| | | | (Funds received) | | |
| LCII: Anyomorem | | | | 12,788 | 12,308 |
| Item: 263101 LG Conditional grants | | | | | |
| Akwiaworo Primary School | Akwiaworo Primary School | Conditional Grant to Primary Education | N/A | 6,519 | 5,534 |
| | | | (Funds received) | | |
| Anyomorem Primary School | Anyomorem Primary School | Conditional Grant to Primary Education | N/A | 6,269 | 6,773 |
| | | | (Funds received) | | |
| LCII: Iwal | | | | 9,142 | 8,032 |
| Item: 263101 LG Conditional grants | | | | | |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 843,511 |
| Iwal Primary School | Iwal Primary School | Conditional Grant to Primary Education | N/A | 9,142 | 8,032 |
| | | | (Funds received) | | |
| LCII: Ongica Item: 263101 LG Conditional grants | | | | 5,778 | 6,407 |
| Ongica Primary School | Ongica Primary School | Conditional Grant to Primary Education | N/A | 5,778 | 6,407 |
| | | | (Funds received) | | |
| LCII: Ongura Item: 263101 LG Conditional grants | | | | 6,677 | 7,008 |
| Ongura Primary School | Ongura Primary School | Conditional Grant to Primary Education | N/A | 6,677 | 7,008 |
| | | | (Funds received) | | |
| LG Function: Secondary Education | | | | 263,969 | 180,058 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 52,969 | 52,742 |
| LCII: Anyangapuc Item: 231001 Non Residential buildings (Depreciation) | | | | 52,969 | 52,742 |
| Construction of 2 Classrooms at Comboni College | Comboni College | Construction of Secondary Schools | Works Underway | 52,969 | 52,742 |
| | | | (Not yet completed) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 211,000 | 127,316 |
| LCII: Anyangapuc Item: 263101 LG Conditional grants | | | | 211,000 | 127,316 |
| Bishop Tarantino College | Bishop Trantino College | Conditional Grant to Secondary Education | N/A | 77,000 | 50,319 |
| | | | (Funds received) | | |
| Comboni College | Comboni College | Conditional Grant to Secondary Education | N/A | 134,000 | 76,997 |
| | | | (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 Item: 231005 Machinery and equipment | | | | 7,000 | 0 |
| 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 | 15,509 |
| LG Function: Primary Healthcare | | | | 16,686 | 15,509 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 8,565 | 8,285 |
| LCII: Anymorem Item: 263104 Transfers to other govt. units | | | | 8,565 | 8,285 |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 843,511 |
| Ngetta HC III | Core | Conditional Grant to NGO Hospitals | N/A | 8,565 | 8,285 |
| | | (Fund Received by HF) | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,121 | 7,225 |
| LCII: Ongica | | | | 8,121 | 7,225 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ongica HC III | Ongica Central | Conditional Grant to PHC- Non wage | N/A | 8,121 | 7,225 |
| | | (Fund Received by HF) | | | |
| Sector: Water and Environment | | | | 66,434 | 62,049 |
| LG Function: Rural Water Supply and Sanitation | | | | 66,434 | 62,049 |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 10,800 | 10,359 |
| LCII: Anyomore | | | | 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 | N/A | 3,800 | 3,359 |
| 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 | 7,828 |
| LCII: Anyomore | | | | 8,300 | 7,828 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| construction of 1 shallow well | Akwia woro B | Conditional transfer for Rural Water | Completed | 8,300 | 7,828 |
| | | (function & in use) | | | |
| Output: PRDP-Shallow well construction | | | | 8,300 | 7,445 |
| LCII: Telela | | | | 8,300 | 7,445 |
| Item: 312104 Other Structures | | | | | |
| construction of 1 shallow well | Tebung | PRDP | N/A | 8,300 | 7,445 |
| | | (Already in Use) | | | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 39,034 | 36,416 |
| LCII: Anyangapuc | | | | 39,034 | 36,416 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 843,511 |
| Drilling 2 deep borehole | Olero Anyang & Bangobangomoko | PRDP | Completed | 39,034 | 36,416 |
| Sector: Social Development | | | | 9,233 | 9,233 |
| LG Function: Community Mobilisation and Empowerment | | | | 9,233 | 9,233 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 9,233 | 9,233 |
| LCII: Anyangapuc | | | | 9,233 | 9,233 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ngetta (CDDG) | Sub county Headquarters | LGMSD (Former LGDP) | N/A | 8,611 | 8,611 |
| Ngetta (CDD Operations) | Sub county Headquarters | LGMSD (Former LGDP) | N/A | 622 | 622 |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 468,177 |
| 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 | 126,661 |
| LG Function: District, Urban and Community Access Roads | | | | 133,312 | 126,661 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 126,000 | 118,000 |
| LCII: Akangi | | | | 126,000 | 118,000 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Box culvert at Obim Swamp | Obim Swamp | Roads Rehabilitation Grant | Completed | 126,000 | 118,000 |
| | | | (Waiting comissioning) | | |
| <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 | 202,331 |
| LG Function: Pre-Primary and Primary Education | | | | 151,123 | 202,331 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 50,000 | 35,269 |
| LCII: Akangi | | | | 50,000 | 35,269 |
| 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 | 35,269 |
| | | | (Work in progress) | | |
| Output: Latrine construction and rehabilitation | | | | 0 | 47,676 |
| LCII: Adwoa | | | | 0 | 47,676 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 5 stance lined pit latrict at Coorom PS | Coorom PS | UNICEF | Completed | 0 | 37,856 |
| | | | (Being Used) | | |
| Supply of Hygine and sanitation materials to Coorom primary School | Coorom PS | UNICEF | Completed | 0 | 9,820 |
| | | | (Being Used) | | |
| Output: Provision of furniture to primary schools | | | | 18,000 | 18,000 |
| LCII: Alwala | | | | 18,000 | 18,000 |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 468,177 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of Desks to Ogur p/s. | Ogur Primary School | Conditional Grant to SFG | Completed | 18,000 | 18,000 |
| | | | (Desks supplied) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 83,123 | 101,386 |
| LCII: Akangi | | | | 7,510 | 7,172 |
| Item: 263101 LG Conditional grants | | | | | |
| Akangi Primary School | Akangi Primary School | Conditional Grant to Primary Education | N/A | 7,510 | 7,172 |
| | | | (Funds received) | | |
| LCII: Akano | | | | 21,064 | 17,392 |
| Item: 263101 LG Conditional grants | | | | | |
| Akano Primary School | Akano Primary School | Conditional Grant to Primary Education | N/A | 7,501 | 7,330 |
| | | | (Funds received) | | |
| Coorom Primary School | Coorom Primary School | Conditional Grant to Primary Education | N/A | 13,562 | 10,062 |
| | | | (Funds received) | | |
| LCII: Akor | | | | 5,886 | 6,348 |
| Item: 263101 LG Conditional grants | | | | | |
| Akor Primary School | Akor Primary School | Conditional Grant to Primary Education | N/A | 5,886 | 6,348 |
| | | | (Funds received) | | |
| LCII: Aler | | | | 8,292 | 7,172 |
| Item: 263101 LG Conditional grants | | | | | |
| Aler Primary School | Aler Primary School | Conditional Grant to Primary Education | N/A | 8,292 | 7,172 |
| | | | (Funds received) | | |
| LCII: Lwala | | | | 7,876 | 7,412 |
| Item: 263101 LG Conditional grants | | | | | |
| Lwala Primary School | Lwala Primary School | Conditional Grant to Primary Education | N/A | 7,876 | 7,412 |
| | | | (Funds received) | | |
| LCII: Ogur | | | | 21,272 | 46,852 |
| Item: 263101 LG Conditional grants | | | | | |
| Ogur Primary School | Ogur Primary School | Conditional Grant to Primary Education | N/A | 15,194 | 40,222 |
| | | | (Funds received) | | |
| Ogur Central Primary School | Ogur Central Primary School | Conditional Grant to Primary Education | N/A | 6,078 | 6,630 |
| | | | (Funds received) | | |
| LCII: Okwaloamara | | | | 11,223 | 9,038 |
| Item: 263101 LG Conditional grants | | | | | |
| Okwaloamara Primary School | Okwaloamara Primary School | Conditional Grant to Primary Education | N/A | 11,223 | 9,038 |
| | | | (Funds received) | | |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 468,177 |
| Sector: Health | | | | 63,981 | 78,063 |
| LG Function: Primary Healthcare | | | | 63,981 | 78,063 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Maternity ward construction and rehabilitation | | | | 16,000 | 16,000 |
| LCII: Ogur | | | | 16,000 | 16,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of two stance drainable toilet and bath shelters for marternity wards (Refilo toilet system) in Ogur HCIV | Ogur HCIV (Corner Ogur Village) | Conditional Grant to PHC - development(PRDP) | Completed | 16,000 | 16,000 |
| | | | (wating commisioning) | | |
| Output: PRDP-Theatre construction and rehabilitation | | | | 28,000 | 28,000 |
| LCII: Ogur | | | | 28,000 | 28,000 |
| 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 | 28,000 |
| | | | (Waiting commisioning) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 19,981 | 34,063 |
| LCII: Akangi | | | | 3,266 | 3,612 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Akangi HC II | Awir | Conditional Grant to PHC- Non wage | N/A | 3,266 | 3,612 |
| | | | (Fund Received by HF) | | |
| LCII: Ogur | | | | 16,715 | 30,451 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ogur HCIV (HSD Mgmt) | Corner Ogur | Conditional Grant to PHC- Non wage | N/A | 6,917 | 2,167 |
| Ogur HC IV (Service Delivery) | Corner Ogur | Conditional Grant to PHC- Non wage | N/A | 9,799 | 28,283 |
| | | | (Fund Received by HF) | | |
| Sector: Water and Environment | | | | 51,134 | 51,050 |
| LG Function: Rural Water Supply and Sanitation | | | | 51,134 | 51,050 |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 3,800 | 6,806 |
| LCII: Akor | | | | 3,800 | 3,359 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Protection of 1 Spring | Obuadwongawii | Conditional transfer for Rural Water | N/A | 3,800 | 3,359 |
| LCII: Okwaloamara | | | | 0 | 3,447 |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 468,177 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Protection of 1 Spring | Okwaloamara B | Conditional transfer for Rural Water | Being Procured (Functional & in use) | 0 | 3,447 |
| Output: Shallow well construction | | | | 8,300 | 7,828 |
| LCII: Apoka | | | | 8,300 | 7,828 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of 1 shallow well | Tegweng | Conditional transfer for Rural Water | N/A (function & in use) | 8,300 | 7,828 |
| 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 |
| Sector: Social Development | | | | 10,073 | 10,073 |
| LG Function: Community Mobilisation and Empowerment | | | | 10,073 | 10,073 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 10,073 | 10,073 |
| LCII: Ogur | | | | 10,073 | 10,073 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ogur (CDD Operations) | Sub county Headquarters | LGMSD (Former LGDP) | N/A | 678 | 678 |
| Ogur (CDDG) | Sub county Headquarters | LGMSD (Former LGDP) | N/A | 9,394 | 9,394 |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 231,317 |
| Sector: Agriculture | | | | 11,500 | 11,500 |
| LG Function: District Production Services | | | | 11,500 | 11,500 |
| Capital Purchases | | | | | |
| Output: PRDP-Plant clinic/mini laboratory construction | | | | 11,500 | 11,500 |
| LCII: Headquarters | | | | 11,500 | 11,500 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Renovation of laboratory block in production department | Production Department | PRDP | N/A | 11,500 | 11,500 |
| Sector: Education | | | | 155,039 | 172,817 |
| LG Function: Education & Sports Management and Inspection | | | | 155,039 | 172,817 |
| Capital Purchases | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 155,039 | 172,817 |
| LCII: Headquarters | | | | 155,039 | 172,817 |
| Item: 231004 Transport equipment | | | | | |
| Purchase of one Double Cabin Pick Up for the DEO'S Office | DEO,s office | PRDP | Completed | 125,039 | 140,817 |
| | | | (Delivered and in use) | | |
| Purchase of Two Motorcycles for the Inspector of Schools | DEO,s office | LGMSD (Former LGDP) | Completed | 30,000 | 32,000 |
| | | | (Delivered and in use) | | |
| Sector: Health | | | | 67,000 | 47,000 |
| LG Function: Primary Healthcare | | | | 67,000 | 47,000 |
| Capital Purchases | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 45,000 | 45,000 |
| LCII: Headquarters | | | | 45,000 | 45,000 |
| 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 | 45,000 |
| | | | (MotorCycles Supplied) | | |
| Output: Office and IT Equipment (including Software) | | | | 2,000 | 2,000 |
| LCII: Headquarters | | | | 2,000 | 2,000 |
| Item: 231005 Machinery and equipment | | | | | |
| Purchase for DHO's Laptop | DHO'S Office | PRDP | Completed | 2,000 | 2,000 |
| | | | (Laptop supplied) | | |
| Output: PRDP-Maternity ward construction and rehabilitation | | | | 20,000 | 0 |
| LCII: Headquarters | | | | 20,000 | 0 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 231,317 |
| Supervision of Construction works | DHO's Office | PRDP | N/A | 20,000 | 0 |

Vote: 531 Lira District**2014/15 Quarter 4****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 4****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 | 463,165 |
| Sector: Agriculture | | | | 60,085 | 7,817 |
| 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 | 7,817 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 10,000 | 7,817 |
| LCII: Senior Quarters | | | | 10,000 | 7,817 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Renovation of flash toilet at district production head quarters | | PRDP | N/A | 0 | 7,817 |
| 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) | | | | | |
| Construction fo 2 stance drainable and water borne Toilet at Agricultural show ground | Agric Show Ground | PRDP | N/A | 25,000 | 0 |
| Installation of Electricity at Agric Show Ground | Agric Show Ground | PRDP | N/A | 5,000 | 0 |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 463,165 |
| Installation of Water at Agric Show Ground | Agric Show Ground | PRDP | N/A | 3,000 | 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 |
| 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 | 48,780 |
| LG Function: Pre-Primary and Primary Education | | | | 70,546 | 46,280 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 70,546 | 17,590 |
| 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 |
| LCII: Senior Quarters | | | | 20,000 | 17,590 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Supervision of all PRDP supported construction projects | DEO,s office | PRDP | Works Underway | 20,000 | 17,590 |
| (Works supervised) | | | | | |
| Output: Latrine construction and rehabilitation | | | | 0 | 28,690 |
| LCII: Senior Quarters | | | | 0 | 28,690 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Sensitization of stakeholders on WASH | Educatuion Department | UNICEF | Completed | 0 | 28,690 |
| (Sensitization done) | | | | | |
| LG Function: Education & Sports Management and Inspection | | | | 3,000 | 2,500 |
| <i>Capital Purchases</i> | | | | | |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 3,000 | 2,500 |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 463,165 |
| LCII: Senior Quarters | | | | 3,000 | 2,500 |
| 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 |
| Purchase of power stabaliser | DEO's office | PRDP | Completed | 0 | 1,000 |
| | | | (Being used) | | |
| purchase of small office equipments for DIS office | DEO's office | District Equalisation Grant | Completed | 0 | 1,500 |
| | | | (Being used) | | |
| LG Function: Special Needs Education | | | | 3,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Office and IT Equipment (including Software) | | | | 3,000 | 0 |
| 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 | 43,042 |
| LG Function: Primary Healthcare | | | | 57,966 | 43,042 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 14,051 | 14,050 |
| LCII: Senior Quarters | | | | 14,051 | 14,050 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Pumbing of Toilet system at DHO's Office | District Health Office | LGMSD (Former LGDP) | Completed | 10,551 | 10,550 |
| | | | (Toilet in Use) | | |
| Purchase of Sofa Set For DHO,s Office | District Health Office | LGMSD (Former LGDP) | Completed | 1,000 | 1,000 |
| | | | (Sofa Supplied) | | |
| Connecting health department to the main Generator | District Health Office | LGMSD (Former LGDP) | Completed | 2,500 | 2,500 |
| | | | (Connection Done) | | |
| Output: Other Capital | | | | 13,384 | 10,000 |
| LCII: Senior Quarters | | | | 13,384 | 10,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Renovation of DHO's Office blocks | District Health Office | Conditional Grant to PHC - development | Completed | 10,000 | 10,000 |
| | | | (DHO Block Renovated) | | |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Supervision of Fencing Amach HCIV | District Health Office | PRDP | N/A | 3,384 | 0 |
| Output: PRDP-Staff houses construction and rehabilitation | | | | 4,000 | 0 |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 463,165 |
| LCII: Senior Quarters | | | | 4,000 | 0 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Supervision of Staff | District Health Office | PRDP | N/A | 4,000 | 0 |
| House Construction In Abala HCIII | | | | | |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 5,400 | 5,000 |
| LCII: Senior Quarters | | | | 5,400 | 5,000 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Supervision and Monitoring of OPD | DHO's Office | PRDP | Works Underway | 5,400 | 5,000 |
| Completion in Agali HCIII | | | (monitoring ongoing) | | |
| 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 | 13,992 |
| LCII: Ireda East | | | | 8,565 | 8,285 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Lira Medical centre HC III | Senior Qtrs "A" | Conditional Grant to NGO Hospitals | N/A | 8,565 | 8,285 |
| | | | (Fund Received by HF) | | |
| LCII: Te- Obia | | | | 8,565 | 5,707 |
| Item: 263104 Transfers to other govt. units | | | | | |
| PAG HC IV | Russian Quarters | Conditional Grant to NGO Hospitals | N/A | 8,565 | 5,707 |
| | | | (Fund Received by HF) | | |
| 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 | N/A | 20,926 | 0 |
| Sector: Public Sector Management | | | | 274,466 | 245,241 |
| LG Function: District and Urban Administration | | | | 270,966 | 242,241 |
| <i>Capital Purchases</i> | | | | | |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 463,165 |
| Output: PRDP-Buildings & Other Structures | | | | 46,869 | 26,187 |
| LCII: Senior Quarters | | | | 46,869 | 26,187 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Payment of retention for valuation of ratable properties FY 2013/2014 | District Headquarters | PRDP | Completed | 8,000 | 5,202 |
| Renovation and furnishing of Committee Room | District Headquarters | PRDP | Completed | 18,885 | 18,885 |
| Payment of retention for Renovation of planning unit 2013/2014t | District Headquarters | PRDP | (Room Furnished) N/A | 8,984 | 2,100 |
| 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 | | | | | |
| Procurement of 1 Station Wagon Vehicle for Chairman LCV | District Headquarters | PRDP | N/A | 170,000 | 167,209 |
| Payment for 2 motor cycle supplied in 2013/2014 | District Headquarters | PRDP | N/A | 32,000 | 32,000 |
| Output: Office and IT Equipment (including Software) | | | | 4,050 | 2,300 |
| LCII: Senior Quarters | | | | 4,050 | 2,300 |
| 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) | Completed | 2,000 | 2,300 |
| | | | (Computer supplied) | | |
| Output: PRDP-Office and IT Equipment (including Software) | | | | 14,545 | 14,545 |
| LCII: Senior Quarters | | | | 14,545 | 14,545 |
| Item: 231005 Machinery and equipment | | | | | |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 463,165 |
| Purchase of Public Address system and installation of communication gadget (microphones) in the council Hall | District Chairman's Office | PRDP | N/A | 14,545 | 14,545 |
| 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 |
| Purchase of Reception desks and installation of Chart of direction | CAO's Office | LGMSD (Former LGDP) | N/A | 1,502 | 0 |
| LG Function: Local Government Planning Services | | | | 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) | N/A | 2,700 | 3,000 |
| Purchase of Digital Camera for Planning Unit | District Planning Unit | LGMSD (Former LGDP) | N/A | 800 | 0 |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 53,563 |
| 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 | 8,385 |
| LG Function: Primary Healthcare | | | | 8,565 | 8,385 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 8,565 | 8,385 |
| LCII: Bar Ogole | | | | 8,565 | 8,385 |
| Item: 263104 Transfers to other govt. units | | | | | |
| CHARIS HCIII | Blue Corner | Conditional Grant to NGO Hospitals | N/A | 8,565 | 8,385 |
| | | | (Fund Received by HF) | | |
| Sector: Water and Environment | | | | 18,250 | 45,178 |
| LG Function: Rural Water Supply and Sanitation | | | | 18,250 | 45,178 |
| <i>Capital Purchases</i> | | | | | |
| Output: Office and IT Equipment (including Software) | | | | 7,000 | 7,000 |
| LCII: Ipito Aweno | | | | 7,000 | 7,000 |
| Item: 231005 Machinery and equipment | | | | | |
| Purchase of 2 Laptop computers for water department | Water Department | Conditional transfer for Rural Water | Completed | 4,000 | 4,000 |
| | | | (procured and in use) | | |
| Purchase of 1 projector for water department | Water Department | Conditional transfer for Rural Water | Completed | 3,000 | 3,000 |
| | | | (procured and in use) | | |
| Output: Specialised Machinery and Equipment | | | | 0 | 19,100 |
| LCII: Ipito Aweno | | | | 0 | 19,100 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Purchase of sets of assorted spare parts of hand pumps | Lira District Water office | Equalization grant | Completed | 0 | 19,100 |
| | | | (procured and in use) | | |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 5,000 | 5,000 |
| LCII: Ipito Aweno | | | | 5,000 | 5,000 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 53,563 |
| Purchase of chairs, tables, curtains and shelves | Lira District water office | Conditional transfer for Rural Water | Completed | 5,000 | 5,000 |
| | | | (procured and in use) | | |
| 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 | 11,978 |
| LCII: Ipito Aweno | | | | 0 | 7,828 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Retention of Shallow Wells Constructed in FY 2013/2014 | District Water Office | Conditional transfer for Rural Water | Not Started | 0 | 7,828 |
| | | | (function & in use) | | |
| 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 |
| | | | (function & in use) | | |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 231,874 |
| 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 | 231,874 |
| LG Function: District, Urban and Community Access Roads | | | | 247,937 | 231,874 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 28,102 | 23,000 |
| LCII: Railway Quarters | | | | 28,102 | 23,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Renovation of District Main stores | Roads and Engineering Department | LGMSD (Former LGDP) | Completed (Rennovation done) | 28,102 | 23,000 |
| Output: Office and IT Equipment (including Software) | | | | 5,000 | 5,000 |
| LCII: Railway Quarters | | | | 5,000 | 5,000 |
| Item: 231005 Machinery and equipment | | | | | |
| Purchase of 2No laptops and 2No hard disks for Assistant Engineering Officers | Roads and Engineering Department | District Equalisation Grant | Completed (Laptops Supplied) | 5,000 | 5,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 214,835 | 203,874 |
| LCII: Bar Onger | | | | 209,835 | 198,874 |
| Item: 321412 Conditional transfers to Road Maintenance | | | | | |
| Culverts | Works Department | URF | N/A (Culverts moulded) | 23,000 | 21,548 |
| Fuel and Lubricants | Works Department | URF | N/A (Fuel procured) | 80,000 | 78,793 |
| Gravel | Works Department | URF | N/A (Gravel procured) | 10,000 | 10,000 |
| Headwall Materials | Works Department | URF | N/A | 5,562 | 5,562 |
| Plant maintenance | Works Department | URF | N/A (Plants running) | 91,273 | 82,971 |
| LCII: Railway Quarters | | | | 5,000 | 5,000 |
| Item: 321412 Conditional transfers to Road Maintenance | | | | | |
| Labour | Works Department | URF | N/A | 5,000 | 5,000 |

Vote: 531 Lira District**2014/15 Quarter 4****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 | 10,254 |
| <i>Sector: Water and Environment</i> | | | | <i>0</i> | <i>7,445</i> |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>0</i> | <i>7,445</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Shallow well construction | | | | 0 | 7,445 |
| LCII: Not Specified | | | | 0 | 7,445 |
| Item: 312104 Other Structures | | | | | |
| Not Specified | Omaa A | Not Specified | Not Started (Already in Use) | 0 | 7,445 |
| <i>Sector: Public Sector Management</i> | | | | 2,810 | 2,809 |
| <i>LG Function: Local Statutory Bodies</i> | | | | 2,810 | 2,809 |
| <i>Capital Purchases</i> | | | | | |
| Output: Office and IT Equipment (including Software) | | | | 2,810 | 2,809 |
| LCII: Not Specified | | | | 2,810 | 2,809 |
| Item: 231005 Machinery and equipment | | | | | |
| Purchase Desk Top Comuter and Printer | | Not Specified | Completed (Equipment in Use) | 2,810 | 2,809 |

Vote: 531 Lira District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

| 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 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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