
Vote: 531 Lira District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Lira District

Date: 5/9/2016

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

Vote: 531 Lira District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	548,952	341,862	62%
2a. Discretionary Government Transfers	1,986,577	1,419,403	71%
2b. Conditional Government Transfers	24,508,614	18,137,733	74%
2c. Other Government Transfers	3,698,614	1,225,880	33%
3. Local Development Grant	642,871	642,871	100%
4. Donor Funding	585,992	809,584	138%
Total Revenues	31,971,620	22,577,334	71%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,912,809	1,143,071	1,033,246	29%	26%	90%
2 Finance	246,394	142,664	124,949	58%	51%	88%
3 Statutory Bodies	4,410,568	3,239,775	2,404,437	73%	55%	74%
4 Production and Marketing	806,234	594,478	515,430	74%	64%	87%
5 Health	3,230,198	3,149,733	2,139,472	98%	66%	68%
6 Education	15,620,348	11,563,903	10,447,736	74%	67%	90%
7a Roads and Engineering	1,395,683	1,142,246	927,087	82%	66%	81%
7b Water	1,145,279	1,050,940	741,862	92%	65%	71%
8 Natural Resources	234,642	149,885	133,491	64%	57%	89%
9 Community Based Services	691,808	223,742	151,468	32%	22%	68%
10 Planning	209,912	142,164	139,610	68%	67%	98%
11 Internal Audit	67,745	34,735	34,461	51%	51%	99%
Grand Total	31,971,620	22,577,334	18,793,250	71%	59%	83%
<i>Wage Rec't:</i>	14,731,085	10,426,851	10,208,443	71%	69%	98%
<i>Non Wage Rec't:</i>	9,843,940	7,134,497	5,728,932	72%	58%	80%
<i>Domestic Dev't</i>	6,810,603	4,206,402	2,486,302	62%	37%	59%
<i>Donor Dev't</i>	585,992	809,584	369,572	138%	63%	46%

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

The Cumulative receipt up to end of Q3 FY 2015/2016 from various revenue sources was UGX 22,577,334,000 representing 71% of the district approved budget (UGX 31,971,620,000) for FY 2015/2016. Whereas Donor funding had the highest (138%) outturn, followed by Local Development Grant (100%), Other Government Transfers (OGT) had the lowest outturn (33%). The over performance (138%) of donor funding is attributed to more release from WHO for mass polio campaign. The low budget outturn from OGT is attributed to non-release of NUSAF II, UNFPA (MGLSD) and CAIP funding. Of the Cumulative receipt during the quarter, 6% was Discretionary Government Transfer, 80% Conditional Government Transfers, 5% OGT, 3% LDG and LR (2%) and 4% was Donor Funding.

The Total cumulative Receipts for Q3 was disbursed to various expenditure centers (departments)

Summary: Overview of Revenues and Expenditures

of which 46% was allocated to cater for Wages, 32% for non-wage recurrent, 19% was for Development (GoU), and 4% for development (other partners). Generally all departments have on average a disbursement of 71% of the approved Budget. Health had the highest (98%) disbursement attributed to UNCEF, WHO and GAVI support for polio immunization campaign activities that took place from 23rd to 25th January 2016 in which 6,108 (3,185 male and 2,923 female) children were immunized. Water department had the second highest disbursement (92%). Administration department followed by department of Community Based Services had the lowest disbursement of 29% and 32% respectively. This is attributed to non-release of NUSAF Funds and less release of Youth Livelihood Programme fund respectively during the quarter.

The overall expenditure performance of all the departments was UGX 18,824,957,000, out of the total disbursements (UGX 22,577,334,000), representing 83% expenditure performance. Of these 45% (UGX 10,208,443,000) was actual expenditure on staff salary (wages), 26% (UGX 5,762,640,000) was actual expenditure on non-wage recurrent, 11% (UGX 2,486,302,000) was actual expenditure on development projects and 2% (UGX 367,572,000) was actual expenditure on partner activities. Delay in processing funds and verification of pensioners since decentralization of payroll management to the local government attributed to this expenditure performance.

Departmentally the expenditure performance against releases for the quarter were as follows: Administration (90%) and this performance is attributed to delay in processing funds. Finance (88%) and this performance is attributed to good budget execution during the period. However some staff missed their salaries while others were under paid, Statutory Bodies (74%), and this performance is attributed to delayed payment of pensioners resulting from verification of their file from MoPS, Production and Marketing (87%) and this performance is attributed to delay in processing funds for the department, Health (69%) and this is expenditure performance is attributed to delay in processing funds for completed certificates and immunization activities supported by WHO, Education, (90%) and this performance is attributed to close supervision of works, Roads and Engineering (81%) and this performance is attributed to delay in processing funds for activity implementation. Also servicing road plants delayed. Road gang did not complete first their assignments in time and thus were not paid., Water (71%) and this performance is attributed to delay in processing funds yet drilling and installation, rehabilitation of boreholes has already been done, Natural Resources (89%) and this performance is attributed to delay in requesting funds from GIZ release. Also waiting of LGMSD disbursement to the department to accumulate before activity implementation. Community Based Services (67%) and this performance is attributed to delay by approved groups for Persons with Disability Special Grants to submit their bank accounts to the district and thus funds could not be transferred in time. Planning 98% and this performance is attributed to good activities programming, Internal Audit 99% and this performance is attributed to delay in processing funds.

Vote: 531 Lira District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	548,952	341,862	62%
Rent & Rates from other Gov't Units	13,540	6,386	47%
Application Fees	25,621	29,466	115%
Business licences	3,789	4,843	128%
Land Fees	53,131	23,712	45%
Local Service Tax	140,420	87,404	62%
Market/Gate Charges	254,949	138,047	54%
Miscellaneous	4,803	3,487	73%
Miscellaneous and Unidentified Revenue	12,148	3,000	25%
Other Fees and Charges	21,668	35,387	163%
Registration of Businesses	4,573	3,854	84%
Rent & rates-produced assets-from private entities	6,713	2,494	37%
Sale of non-produced government Properties/assets	2,640	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,956	3,782	76%
2a. Discretionary Government Transfers	1,986,577	1,419,403	71%
Conditional Grant to DSC Chairs' Salaries	24,336	17,192	71%
Transfer of District Unconditional Grant - Wage	1,222,352	863,504	71%
District Unconditional Grant - Non Wage	515,509	375,852	73%
District Equalisation Grant	99,767	74,825	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	124,613	88,030	71%
2b. Conditional Government Transfers	24,508,614	18,137,733	74%
Conditional Grant to Tertiary Salaries	217,056	153,335	71%
Conditional transfers to School Inspection Grant	29,769	22,327	75%
Conditional transfers to Production and Marketing	329,000	246,750	75%
Conditional transfers to DSC Operational Costs	53,389	40,041	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	161,064	50,184	31%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	85,699	64,275	75%
Conditional Grant to Secondary Salaries	2,164,497	1,529,062	71%
Conditional Transfers for Primary Teachers Colleges	193,825	129,217	67%
Conditional Transfers for Non Wage Technical Institutes	268,400	178,933	67%
Conditional Transfers for Non Wage Community Polytechnics	96,000	64,000	67%
Conditional Grant to NGO Hospitals	53,840	40,380	75%
Conditional Grant to SFG	745,608	745,608	100%
Conditional Grant to Primary Salaries	8,515,319	6,182,564	73%
Conditional Grant to Urban Water	350,000	262,500	75%
Conditional Grant to Women Youth and Disability Grant	10,432	7,824	75%
Conditional Grant to Secondary Education	1,747,800	1,165,200	67%
Conditional Grant to PAF monitoring	89,487	67,115	75%
Conditional Grant to PHC - development	299,897	299,897	100%
Conditional Grant to PHC- Non wage	186,649	139,987	75%
Conditional transfers to Special Grant for PWDs	21,781	16,336	75%
Conditional Grant to PHC Salaries	2,070,559	1,462,702	71%
Conditional Grant to Community Devt Assistants Non Wage	2,897	2,173	75%
Conditional Grant to Primary Education	747,269	486,868	65%
Conditional transfer for Rural Water	741,549	741,549	100%

Vote: 531 Lira District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to IPPS Recurrent Costs	25,000	18,750	75%
Conditional Grant to Functional Adult Lit	11,437	8,577	75%
Pension and Gratuity for Local Governments	1,389,508	996,453	72%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	88,856	66,642	75%
Conditional Grant to Health Training Schools	545,953	371,539	68%
Conditional Grant to Agric. Ext Salaries	124,957	88,273	71%
Conditional Grant to IFMS Running Costs	47,143	35,358	75%
Sanitation and Hygiene	189,839	85,554	45%
Roads Rehabilitation Grant	684,739	684,739	100%
Pension for Teachers	2,219,396	1,683,023	76%
2c. Other Government Transfers	3,698,614	1,225,880	33%
CAIP	19,000	0	0%
OPM(Restocking)	37,273	0	0%
UNFPA(MGLSD)	20,000	0	0%
Uganda Road Fund (DUCAR)	572,998	365,605	64%
PLE Supervision		17,069	
PCY(MGLSD)	15,000	0	0%
VODP	16,016	6,746	42%
NUSAF2	2,490,230	0	0%
MOH(NTD)	61,000	74,353	122%
MOH(GAVI)	56,000	306,254	547%
MoEST&S		400,000	
DICOS	25,000	43,074	172%
INCOME GENERATION GRANT(MoGLSD)	386,097	12,779	3%
3. Local Development Grant	642,871	642,871	100%
LGMSD (Former LGDP)	642,871	642,871	100%
4. Donor Funding	585,992	809,584	138%
SDS	188,068	234,659	125%
GIZ	20,000	4,900	25%
NUHealth	63,126	3,300	5%
UNFPA/UNJP	40,000	8,000	20%
UNICEF	259,799	206,777	80%
WHO	10,000	350,148	3501%
NIURE	5,000	1,800	36%
Total Revenues	31,971,620	22,577,334	71%

(i) Cummulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of Q3 2015/2016 was UGX 341,862,000 against the planned UGX 548,952,000 representing 62% revenue performance. The main source of Local revenue that majorly contributed to this performance was Other Fees and Charges with 163%, followed by Business licenses (128%) then Application Fees (115%) and Registration of Businesses (84%). Other sources of local revenue such as Market/Gate Charges contributed to this local revenue performance.

(ii) Cummulative Performance for Central Government Transfers

The cumulative performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers , Other Government Transfers and Local Development Grant) up to the end of Q3 FY 2015/2016 were UG 21,425,887,000 against the planned budget of UGX 30,836,676,000 representing a cumulative budget performance of 69%. Discretionary Government Transfers had an outturn of 71%, Conditional Government Transfers 74% and OGT (from DICCOS, GAVI, GLOBAL Fund and URF) was 33% .This outturn from OGT is attributed to non-release of NUSAF II, UNFPA (MGLSD) and CAIP. LDG had a

Summary: Cummulative Revenue Performance

cummulative performance of UGX 642,871,000 representing 100% outturn. The cumulative receipt Performance (69%) of CGTs is attributed to low outturn from OGT resulting from non-release of NUSAF II, UNFPA (MGLSD) and CAIP

(iii) Cummulative Performance for Donor Funding

The cumulative donor budget performance by end of Q3 FY 2015/2016 was UGX 809,584,000 representing 138% revenue performance. This over performance is attributed to more release from other partners such as WHO which had 3501% outturn (UGX 350,148,000), SDS and UNICEF had 125% and 80% outturn respectively. This was mainly to support Mass Polio campaign implemented by the health department

Vote: 531 Lira District**2015/16 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,005,521	604,098	60%	263,960	201,113	76%
Conditional Grant to IFMS Running Costs	47,143	35,358	75%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	18,750	75%	6,250	6,250	100%
Conditional Grant to PAF monitoring	52,315	39,237	75%	13,079	13,079	100%
Locally Raised Revenues	85,053	92,385	109%	21,263	38,693	182%
Other Transfers from Central Government	150,960	0	0%	50,320	0	0%
Multi-Sectoral Transfers to LLGs	198,113	115,739	58%	49,528	38,355	77%
District Unconditional Grant - Non Wage	119,344	89,902	75%	29,836	21,206	71%
Transfer of District Unconditional Grant - Wage	327,592	212,728	65%	81,898	71,744	88%
<i>Development Revenues</i>	2,907,288	538,972	19%	927,078	285,269	31%
LGMSD (Former LGDP)	382,426	375,756	98%	95,607	205,127	215%
Multi-Sectoral Transfers to LLGs	2,524,862	163,217	6%	831,472	80,142	10%
Total Revenues	3,912,809	1,143,071	29%	1,191,039	486,382	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,005,521	604,098	60%	266,460	212,173	80%
Wage	327,592	212,728	65%	81,898	78,247	96%
Non Wage	677,929	391,370	58%	184,562	133,925	73%
<i>Development Expenditure</i>	2,907,288	429,148	15%	924,578	178,227	19%
Domestic Development	2,907,288	429,148	15%	924,578	178,227	19%
Donor Development	0	0		0	0	
Total Expenditure	3,912,809	1,033,246	26%	1,191,038	390,400	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		109,824	4%			
Domestic Development		109,824	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		109,824	3%			

The Cumulative receipt by Administration up to the end March (Q3) 2015/2016 was UGX 1,143,071,000 representing 29% budget outturn. In Q3 the sector had a 41% revenue outturn. Overall, UGX 390,400,000 was spent representing 33% expenditure performance. Subscriptions over performed 143.5% as a result of co financing National celebrations in the District. Water over performance was as a result of increased domestic use. Of the funds received, 65% was spent on wage, 58% on nonwage recurrent and 15% on Domestic Development.

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

Delay in processing funds and delay in completing contract by contractors

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1281 Local Police and Prisons

Vote: 531 Lira District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	6	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	63	63
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
No. of existing administrative buildings rehabilitated	1	0
No. of administrative buildings constructed (PRDP)	1	1
No. of vehicles purchased (PRDP)	1	1
No. of motorcycles purchased (PRDP)	1	1
No. of computers, printers and sets of office furniture purchased (PRDP)	2	8
Function Cost (UShs '000)	3,912,809	1,033,246
Cost of Workplan (UShs '000):	3,912,809	1,033,246

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

Vote: 531 Lira District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	240,492	136,106	57%	60,123	45,624	76%
Locally Raised Revenues	20,206	13,965	69%	5,052	4,300	85%
Multi-Sectoral Transfers to LLGs	47,349	0	0%	11,837	0	0%
District Unconditional Grant - Non Wage	39,261	26,417	67%	9,815	9,416	96%
Transfer of District Unconditional Grant - Wage	133,676	95,724	72%	33,419	31,908	95%
<i>Development Revenues</i>	5,902	6,558	111%	1,475	3,558	241%
LGMSD (Former LGDP)	5,902	6,558	111%	1,475	3,558	241%
Total Revenues	246,394	142,664	58%	61,598	49,182	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	240,492	123,449	51%	60,123	43,816	73%
Wage	133,676	95,724	72%	33,419	31,908	95%
Non Wage	106,816	27,725	26%	26,704	11,908	45%
<i>Development Expenditure</i>	5,902	1,500	25%	1,475	1,500	102%
Domestic Development	5,902	1,500	25%	1,475	1,500	102%
Donor Development	0	0		0	0	
Total Expenditure	246,394	124,949	51%	61,598	45,316	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,657	5%			
<i>Development Balances</i>		5,058	86%			
Domestic Development		5,058	86%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,715	7%			

The Cumulative receipt by finance department up to the end of March (Q3) 2015/2016 was UGX 142,664,000 representing 58% budget outturn. None allocation by LLGs to this sector is attributed to this performance. In Q3 the sector had 80% revenue outturn. Overall, UGX 45,316,000 was spent during the quarter, representing 92% expenditure performance. Of the funds received, 70% was spent on wage, 26% was spent on non-wage and 3% was spent on domestic development.

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

Delayed processing of funds

(ii) Highlights of Physical Performance

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

Vote: 531 Lira District

2015/16 Quarter 3

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/07/2015	15/07/2015
Value of LG service tax collection	140420000	68440668
Value of Other Local Revenue Collections	250285000	153565920
Date of Approval of the Annual Workplan to the Council	30/05/2015	30/05/2016
Date for presenting draft Budget and Annual workplan to the Council	31/03/2015	29/03/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2016	30/9/2015
<i>Function Cost (US\$ '000)</i>	246,394	124,949
<i>Cost of Workplan (US\$ '000):</i>	246,394	124,949

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,408,882	3,237,901	73%	1,102,220	1,124,724	102%
Conditional transfers to Contracts Committee/DSC/PA	85,699	64,275	75%	21,425	21,425	100%
Conditional transfers to DSC Operational Costs	53,389	40,041	75%	13,347	13,347	100%
Conditional transfers to Councillors allowances and Expenses	161,064	50,184	31%	40,266	16,200	40%
Pension for Teachers	2,219,396	1,683,023	76%	554,849	619,865	112%
Pension and Gratuity for Local Governments	1,389,508	996,453	72%	347,377	301,699	87%
Locally Raised Revenues	110,103	96,434	88%	27,526	51,338	187%
Multi-Sectoral Transfers to LLGs	54,313	63,062	116%	13,578	19,400	143%
District Unconditional Grant - Non Wage	123,887	67,458	54%	30,972	21,918	71%
Conditional Grant to DSC Chairs' Salaries	24,336	17,192	71%	6,084	5,819	96%
Conditional transfers to Salary and Gratuity for LG employees	124,613	88,030	71%	31,153	29,797	96%
Transfer of District Unconditional Grant - Wage	62,573	71,749	115%	15,643	23,916	153%
<i>Development Revenues</i>	1,686	1,874	111%	422	1,017	241%
LGMSD (Former LGDP)	1,686	1,874	111%	422	1,017	241%
Total Revenues	4,410,568	3,239,775	73%	1,102,642	1,125,741	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,408,882	2,404,437	55%	1,102,220	752,824	68%
Wage	211,522	155,644	74%	52,880	51,315	97%
Non Wage	4,197,360	2,248,792	54%	1,049,340	701,509	67%
<i>Development Expenditure</i>	1,686	0	0%	422	0	0%
Domestic Development	1,686	0	0%	422	0	0%
Donor Development	0	0		0	0	
Total Expenditure	4,410,568	2,404,437	55%	1,102,642	752,824	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		833,465	19%			
<i>Development Balances</i>		1,874	111%			
Domestic Development		1,874	111%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		835,338	19%			

The Cumulative receipt by statutory bodies department up to the end of March (Q3) FY 2015/2016 was UGX 3,239,775,000 representing 73% budget outturn. In Q3 the sector had a 102% revenue outturn and this outturn is attributed to more allocation from LR. Overall, the sector had a 67% expenditure performance during the quarter. Of the funds received, 7% was spent on wages, 93% on nonwage. This performance is attributed to delayed payment of pensioners

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

Delays in approving members of the District Service Commission. Then nonpayment of pensioners

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1382 Local Statutory Bodies

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	800	581
No. of Land board meetings	6	4
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	10	3
Function Cost (US\$ '000)	4,410,568	2,404,437
Cost of Workplan (US\$ '000):	4,410,568	2,404,437

15 staff, 14 political leaders paid 3 month salary. 1 land board meeting held and minute in place, 160 land applications cleared. 1 Local Government Public account committee meeting held to examine internal Audit findings for Q1 & Q2 and reports produced. 1 council meeting held at the council hall and minute produced, 6 standing committee meetings held at the committee board room and minutes produced, 2 contracts committee meeting held and minutes produced and filed.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	479,400	364,980	76%	119,850	122,727	102%
Conditional Grant to Agric. Ext Salaries	124,957	88,273	71%	31,239	29,879	96%
Conditional transfers to Production and Marketing	58,442	43,830	75%	14,610	14,610	100%
Locally Raised Revenues	3,566	2,577	72%	891	0	0%
Other Transfers from Central Government	53,289	49,820	93%	13,322	14,358	108%
Multi-Sectoral Transfers to LLGs	2,335	0	0%	584	0	0%
District Unconditional Grant - Non Wage	6,928	4,662	67%	1,732	1,662	96%
Transfer of District Unconditional Grant - Wage	229,882	175,818	76%	57,471	62,218	108%
<i>Development Revenues</i>	326,835	229,498	70%	81,709	78,460	96%
Conditional transfers to Production and Marketing	270,558	202,920	75%	67,640	67,640	100%
LGMSD (Former LGDP)	8,431	9,368	111%	2,108	5,083	241%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
District Equalisation Grant	22,846	17,210	75%	5,711	5,737	100%
Total Revenues	806,234	594,478	74%	201,559	201,187	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	479,400	311,421	65%	119,850	93,927	78%
Wage	354,839	250,760	71%	88,710	82,841	93%
Non Wage	124,560	60,661	49%	31,140	11,086	36%
<i>Development Expenditure</i>	326,835	204,009	62%	81,708	192,609	236%
Domestic Development	326,835	204,009	62%	81,708	192,609	236%
Donor Development	0	0		0	0	
Total Expenditure	806,234	515,430	64%	201,558	286,536	142%
C: Unspent Balances:						
<i>Recurrent Balances</i>		53,559	11%			
<i>Development Balances</i>		25,489	8%			
Domestic Development		25,489	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		79,048	10%			

The Cumulative actual receipt by Production and Marketing department up to the end of (Q3) FY 2015/2016 was UGX 594,478,000 representing 74% budget Outturn. In Q3, the department received UGX 201,187,000 representing 100% revenue Outturn.

Overall, the cumulative actual Expenditure by production and Marketing department up to the end of Q3 was UGX 515,430,000 representing 64% of Expenditure Out turn. In Q3 UGX 286,536,000 was spent representing 142% total expenditure performance. This expenditure performance is attributed to expenditure of rollover funds in Q3. Of the funds received during the quarter, 29% was spent on wage recurrent, 4% on non-wage recurrent, 67% on Domestic Development Revenues and 0% on donor development.

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

The unspent balance was due to delays in Execution of some contracts such as construction of demonstration fish ponds, supply of fish fingerlings and fish feeds, supply of Motorcycle to production and Marketing Department.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 531 Lira District**2015/16 Quarter 3****Workplan 4: Production and Marketing****Function: 0181 Agricultural Extension Services**

Function Cost (US\$ '000)	0	0
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Function: 0182 District Production Services

No. of Plant marketing facilities constructed	56	42
No. of pests, vector and disease control interventions carried out (PRDP)	2	0
No. of livestock vaccinated	17000	9280
No of livestock by types using dips constructed	896	1082
No. of livestock by type undertaken in the slaughter slabs	5000	16212
No. of fish ponds constructed and maintained	2	2
No. of fish ponds stocked	3	0
Quantity of fish harvested	7000	2314
No. of tsetse traps deployed and maintained	492	492

Function Cost (US\$ '000)	778,529	495,860
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Function: 0183 District Commercial Services

No. of producers or producer groups linked to market internationally through UEPB	50	10
No of cooperative groups supervised	20	4
A report on the nature of value addition support existing and needed	No	NO

Function Cost (US\$ '000)	27,705	19,570
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Cost of Workplan (US\$ '000):	806,234	515,430
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Staff Salaries paid for 3 months (January, Febuary and March), Technical supervisory and backstopping visits, regulatory enforcement, inspection of Agro inputs in Agweng Market, Moo Cwari Market and Lira municipal markets, inspection of livestock at the slaughters, supply of pineapple suckers to Barapwo P/S and Ayel P/S, supply of Tsetse Pyrmidal traps, Supply of Double Cabin Pickup to production and Marketiing Department, Vaccination of Heads of Cattle and dogs, conducting quarterly review meeting, submission of 2nd and 3rd Quarter Reports quarter report to MAAIF, Conducting plant Clinc Camp in Barr, Adekokwok, Amach and Lira Sub county for control of citrus pests and diseases

Vote: 531 Lira District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,448,965	2,030,914	83%	612,241	585,212	96%
Conditional Grant to PHC Salaries	2,070,559	1,462,702	71%	517,640	495,099	96%
Conditional Grant to PHC- Non wage	186,649	139,987	75%	46,662	46,662	100%
Conditional Grant to NGO Hospitals	53,840	40,380	75%	13,460	13,460	100%
Locally Raised Revenues	3,566	2,577	72%	891	0	0%
Other Transfers from Central Government	117,000	380,607	325%	29,250	28,328	97%
Multi-Sectoral Transfers to LLGs	10,423	0	0%	2,606	0	0%
District Unconditional Grant - Non Wage	6,928	4,662	67%	1,732	1,662	96%
<i>Development Revenues</i>	781,233	1,118,818	143%	195,308	492,019	252%
Conditional Grant to PHC - development	299,897	299,897	100%	74,974	162,734	217%
Sanitation and Hygiene	167,839	69,054	41%	41,960	0	0%
Donor Funding	286,193	726,282	254%	71,548	319,463	446%
LGMSD (Former LGDP)	8,431	9,368	111%	2,108	5,083	241%
District Equalisation Grant	18,872	14,217	75%	4,718	4,739	100%
Total Revenues	3,230,198	3,149,733	98%	807,549	1,077,230	133%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,448,965	1,602,854	65%	612,241	543,819	89%
Wage	2,070,559	1,302,987	63%	517,639	444,474	86%
Non Wage	378,406	299,867	79%	94,602	99,345	105%
<i>Development Expenditure</i>	781,233	536,618	69%	195,308	287,610	147%
Domestic Development	495,039	225,738	46%	123,760	160,460	130%
Donor Development	286,193	310,880	109%	71,548	127,150	178%
Total Expenditure	3,230,198	2,139,472	66%	807,549	831,428	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		428,060	17%			
<i>Development Balances</i>		582,200	75%			
Domestic Development		166,798	34%			
Donor Development		415,402	145%			
Total Unspent Balance (Provide details as an annex)		1,010,260	31%			

The Cumulative receipt by health department up to the end of March (Q3) FY 2015/2016 was UGX 3,149,733,000 representing 98% budget outturn, In Q3 health sector had a 133% revenue outturn and this outturn is attributed to more release from WHO for immunization campaign. Overall, UGX 865,136,000 was spent during the quarter representing an 80% expenditure performance. Of the funds received 51% was spent on wage, 15% on Non-wage, 19% on domestic development and 15% on donor development.

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

Delay construction works and thus delay in processing funds. Also some health workers names are off the payroll

(ii) Highlights of Physical Performance

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

Vote: 531 Lira District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	1106072080	666129374
Number of health facilities reporting no stock out of the 6 tracer drugs.	30	30
Number of outpatients that visited the NGO Basic health facilities	57935	38966
Number of inpatients that visited the NGO Basic health facilities	13692	10709
No. and proportion of deliveries conducted in the NGO Basic health facilities	1390	1812
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3580	3218
Number of trained health workers in health centers	208	216
No.of trained health related training sessions held.	30	25
Number of outpatients that visited the Govt. health facilities.	150500	223618
Number of inpatients that visited the Govt. health facilities.	31570	22360
No. and proportion of deliveries conducted in the Govt. health facilities	3100	7675
%age of approved posts filled with qualified health workers	99	91
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	99
No. of children immunized with Pentavalent vaccine	12570	8893
No of healthcentres rehabilitated (PRDP)	3	3
No of maternity wards rehabilitated (PRDP)	3	3
No of theatres rehabilitated (PRDP)	1	1
Value of medical equipment procured	2	2
Value of medical equipment procured (PRDP)	2	2
Function Cost (US\$ '000)	3,230,198	2,139,472
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	3,230,198	2,139,472

271 health workers' 3 months' salary paid, 1 support supervision done, 1 quarterly performance review conducted, the sector Q1 FY 2015/2016 Budget Performance Progress report produced and submitted to MoH, departmental vehicle serviced, 6,108 children immunized during measles campaign, Technical support supervision conducted, data validation conducted, 1254 deliveries supervised in the NGO Basic health facilities, 25449 outpatients visited the NGO Basic health facilities, 3,588 inpatients visited the NGO Basic health, 159018 outpatients visited the Govt. health facilities, 14956 inpatients visited the Govt. health facilities, 5089 deliveries conducted in the Govt. health centers, 89% of approved posts filled with qualified health workers, 2080 children immunized with Pentavalent vaccine in the NGO Basic health facilities, 5938 children immunized with Pentavalent vaccine in the Govt. health facilities

Vote: 531 Lira District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	14,620,514	10,364,939	71%	3,863,051	3,922,014	102%
Conditional Grant to Tertiary Salaries	217,056	153,335	71%	54,264	51,901	96%
Conditional Grant to Primary Salaries	8,515,319	6,182,564	73%	2,128,830	2,120,646	100%
Conditional Grant to Secondary Salaries	2,164,497	1,529,062	71%	541,124	517,561	96%
Conditional Grant to Primary Education	747,269	486,868	65%	249,090	249,090	100%
Conditional Grant to Secondary Education	1,747,800	1,165,200	67%	582,600	582,600	100%
Conditional Grant to Health Training Schools	545,953	371,539	68%	136,488	185,769	136%
Conditional transfers to School Inspection Grant	29,769	22,327	75%	7,442	7,442	100%
Conditional Transfers for Non Wage Community Poly	96,000	64,000	67%	24,000	32,000	133%
Conditional Transfers for Non Wage Technical Institut	268,400	178,933	67%	67,100	89,467	133%
Conditional Transfers for Primary Teachers Colleges	193,825	129,217	67%	48,456	64,608	133%
Locally Raised Revenues	5,943	2,577	43%	1,486	0	0%
Other Transfers from Central Government		17,069		0	0	
Multi-Sectoral Transfers to LLGs	5,071	0	0%	1,268	0	0%
District Unconditional Grant - Non Wage	11,547	7,769	67%	2,887	2,769	96%
Transfer of District Unconditional Grant - Wage	72,065	54,480	76%	18,016	18,160	101%
<i>Development Revenues</i>	999,835	1,198,964	120%	249,959	828,062	331%
Conditional Grant to SFG	745,608	745,608	100%	186,402	404,590	217%
Donor Funding	194,573	0	0%	48,643	0	0%
LGMSD (Former LGDP)	24,451	27,167	111%	6,113	14,742	241%
Other Transfers from Central Government		400,000		0	400,000	
District Equalisation Grant	35,203	26,189	74%	8,801	8,730	99%
Total Revenues	15,620,348	11,563,903	74%	4,113,010	4,750,076	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,620,514	10,134,737	69%	3,863,051	3,909,158	101%
Wage	10,968,936	7,918,903	72%	2,732,234	2,738,868	100%
Non Wage	3,651,577	2,215,834	61%	1,130,817	1,170,289	103%
<i>Development Expenditure</i>	999,835	312,999	31%	249,959	138,704	55%
Domestic Development	805,262	312,999	39%	201,315	138,704	69%
Donor Development	194,573	0	0%	48,643	0	0%
Total Expenditure	15,620,348	10,447,736	67%	4,113,010	4,047,861	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		230,202	2%			
<i>Development Balances</i>		885,965	89%			
Domestic Development		885,965	110%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,116,167	7%			

The cumulative actual receipt by Education department up to the end of Q3 FY 2015/2016 was UGX 11,563,903,000 representing 74% budget outturn. This budget performance is due to rational releases from all revenue sources. In Q3; the department received UGX 4,750,076,000 representing 115% revenue outturn. The revenue performance was due to more than 100% release from most revenue sources during the quarter. Also donor (UNICEF) did not release any funding to the department during the quarter.

Overall, the department spent UGX 4,047,861,000 representing a 85% expenditure performance. Of these, 68% was spent on wage, 29% was spent Non-wage and 3% was spent on development.

Vote: 531 Lira District**2015/16 Quarter 3****Workplan 6: Education**

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

Delay In finishing contracts by contractors and some teachers' transferred their services to other local governments.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1520	1467
No. of qualified primary teachers	1520	1467
No. of School management committees trained (PRDP)	2139	2139
No. of pupils enrolled in UPE	85952	85952
No. of student drop-outs	13752	7500
No. of Students passing in grade one	350	350
No. of pupils sitting PLE	6200	6200
No. of classrooms constructed in UPE	06	6
No. of classrooms constructed in UPE (PRDP)	20	3
No. of classrooms rehabilitated in UPE (PRDP)	24	0
No. of latrine stances constructed	50	13
No. of latrine stances constructed (PRDP)	40	10
No. of teacher houses constructed (PRDP)	1	1
No. of primary schools receiving furniture	3	3
No. of primary schools receiving furniture (PRDP)	10	10
Function Cost (US\$ '000)	10,122,556	6,991,381
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	360	360
No. of students passing O level	400	400
No. of students sitting O level	1500	1500
No. of students enrolled in USE	13750	13750
No. of classrooms rehabilitated in USE	2	0
Function Cost (US\$ '000)	3,912,297	2,657,686
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	30	30
No. of students in tertiary education	1500	1500
Function Cost (US\$ '000)	1,321,234	672,596
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	93	20
No. of secondary schools inspected in quarter	14	4
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	258,262	126,074
Function: 0785 Special Needs Education		
No. of SNE facilities operational	03	3
No. of children accessing SNE facilities	320	240
Function Cost (US\$ '000)	6,000	0
Cost of Workplan (US\$ '000):	15,620,348	10,447,736

School inspection done, 1467 Primary school staff salaries paid, teachers Monitored, SMC and PTA engaged in community meetings, 2 Staff houses under construction , 10 Latrines under construction and 6Classrooms constructed

Vote: 531 Lira District

2015/16 Quarter 3

Workplan 6: Education

and 8 renovated, Administrative issues handled ,Co-curricular activities done, 85250 pupils enrolled in UPE, 6200 pupils registered to sit PLE, teaching and non-teaching staff paid, 22 primary schools inspected in quarter, 1500 students sat O level, 386 students O level, 320 students in tertiary education, 300 children accessing SNE facilities, 375 Secondary School Teachers Paid salaries.

Vote: 531 Lira District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	357,560	126,286	35%	89,390	20,645	23%
Locally Raised Revenues	3,566	2,577	72%	891	0	0%
Other Transfers from Central Government	267,396	62,099	23%	66,849	0	0%
District Unconditional Grant - Non Wage	6,928	4,662	67%	1,732	1,662	96%
Transfer of District Unconditional Grant - Wage	79,670	56,948	71%	19,918	18,983	95%
<i>Development Revenues</i>	1,038,123	1,015,960	98%	259,531	486,334	187%
Roads Rehabilitation Grant	684,739	684,739	100%	171,185	405,009	237%
LGMSD (Former LGDP)	16,862	18,736	111%	4,216	10,167	241%
Other Transfers from Central Government	324,602	303,506	94%	81,151	68,165	84%
District Equalisation Grant	11,919	8,979	75%	2,980	2,993	100%
Total Revenues	1,395,683	1,142,246	82%	348,921	506,978	145%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	357,560	84,770	24%	97,949	43,882	45%
Wage	347,066	77,600	22%	86,767	42,289	49%
Non Wage	10,494	7,170	68%	11,183	1,593	14%
<i>Development Expenditure</i>	1,038,123	842,317	81%	250,972	425,476	170%
Domestic Development	1,038,123	842,317	81%	250,972	425,476	170%
Donor Development	0	0		0	0	
Total Expenditure	1,395,683	927,087	66%	348,921	469,358	135%
C: Unspent Balances:						
<i>Recurrent Balances</i>		41,517	12%			
<i>Development Balances</i>		173,643	17%			
Domestic Development		173,643	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		215,159	15%			

The Cumulative receipts by the department up to the end of March (Q3) FY 2015/2016 was UGX 1,142,246,000 representing 82% budget outturn. In Q3, the sector had a 145% revenue outturn which is attributed to release of both Q3 & Q4 sector grants this quarter. Overall, UGX 425,476,000 was spent representing 93% expenditure performance. Of the funds received, 9% was spent wage, 0.3% on non-wage, and 91% spent on domestic development

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

Defect liability period on while Abongorwot Ocamonyang works is at slow rate.

(ii) Highlights of Physical Performance

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

Vote: 531 Lira District**2015/16 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	56	9
No. of bottlenecks cleared on community Access Roads	6	1
Length in Km of District roads routinely maintained	455	70
Length in Km of District roads periodically maintained	17	4
Length in Km. of rural roads constructed	28	16
Length in Km. of rural roads rehabilitated	1	2
Length in Km. of rural roads constructed (PRDP)	0	1
Length in Km. of rural roads rehabilitated (PRDP)	12	1
<i>Function Cost (UShs '000)</i>	1,395,683	927,087
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	1,395,683	927,087

17 staff paid 3 months' salary, Concrete culverts installed on Adekokwok to Ajia, Concrete culverts installed and swamps on Abongorwot to Agali to Ocamonyang and Odokomit to kole Br to Lira University roads. Boroboro to Soroti/Lira road junction was Bitumen/aggregate surface dressed.

Vote: 531 Lira District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	392,804	301,161	77%	98,201	100,387	102%
Conditional Grant to Urban Water	350,000	262,500	75%	87,500	87,500	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	20,804	22,161	107%	5,201	7,387	142%
<i>Development Revenues</i>	752,475	749,779	100%	188,119	405,131	215%
Conditional transfer for Rural Water	741,549	741,549	100%	185,387	402,388	217%
District Equalisation Grant	10,926	8,231	75%	2,732	2,744	100%
Total Revenues	1,145,279	1,050,940	92%	286,320	505,518	177%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	392,804	301,161	77%	98,201	105,887	108%
Wage	20,804	22,161	107%	5,201	7,387	142%
Non Wage	372,000	279,000	75%	93,000	98,500	106%
<i>Development Expenditure</i>	752,475	440,701	59%	186,119	372,820	200%
Domestic Development	752,475	440,701	59%	186,119	372,820	200%
Donor Development	0	0		0	0	
Total Expenditure	1,145,279	741,862	65%	284,320	478,707	168%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		309,079	41%			
Domestic Development		309,079	41%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		309,079	27%			

The Cumulative receipt by water department up to the end of March (Q3) FY 2015/2016 was UGX 1,050,940,000 representing 92% budget outturn. In Q3; Water department had a 177% revenue outturn which is attributed to release of Q3 and Q4 in this quarter. Overall, UGX 478,707,000 was spent representing 95% expenditure performance. Of the funds spent, 2% was spent on wage, 21% on nonwage and 78% on Development.

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

Delay in processing funds is attributed to the unspent balance

(ii) Highlights of Physical Performance

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

Vote: 531 Lira District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	45	40
No. of water points tested for quality	45	34
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of sources tested for water quality	45	34
No. of water points rehabilitated	12	12
No. of water and Sanitation promotional events undertaken	4	2
No. of water user committees formed.	45	45
No. Of Water User Committee members trained	45	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	5
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2
No. of public latrines in RGCs and public places	1	1
No. of springs protected	12	12
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	10
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	4
No. of deep boreholes drilled (hand pump, motorised)	8	7
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	8	7
Function Cost (US\$ '000)	795,279	479,362
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	4	3
Function Cost (US\$ '000)	350,000	262,500
Cost of Workplan (US\$ '000):	1,145,279	741,862

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

Vote: 531 Lira District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	207,897	137,490	66%	51,974	46,187	89%
Conditional Grant to District Natural Res. - Wetlands (88,856	66,642	75%	22,214	22,214	100%
Locally Raised Revenues	3,565	4,239	119%	891	1,662	186%
District Unconditional Grant - Non Wage	6,928	4,662	67%	1,732	1,662	96%
Transfer of District Unconditional Grant - Wage	108,548	61,948	57%	27,137	20,649	76%
<i>Development Revenues</i>	26,745	12,394	46%	6,686	4,067	61%
Donor Funding	20,000	4,900	25%	5,000	0	0%
LGMSD (Former LGDP)	6,745	7,494	111%	1,686	4,067	241%
Total Revenues	234,642	149,885	64%	58,660	50,254	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	207,897	129,141	62%	51,974	41,906	81%
Wage	108,548	60,260	56%	27,137	19,806	73%
Non Wage	99,349	68,881	69%	24,837	22,100	89%
<i>Development Expenditure</i>	26,745	4,350	16%	6,686	4,350	65%
Domestic Development	6,745	0	0%	1,686	0	0%
Donor Development	20,000	4,350	22%	5,000	4,350	87%
Total Expenditure	234,642	133,491	57%	58,660	46,255	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,349	4%			
<i>Development Balances</i>		8,045	30%			
Domestic Development		7,494	111%			
Donor Development		550	3%			
Total Unspent Balance (Provide details as an annex)		16,394	7%			

The actual receipt by Natural Resources department up to the end of March (Q3) FY 2015/2016 was UGX 149,885,000 representing 64% budget outturn. In Q3; the department had an 86% revenue outturn. Overall, UGX 42,680,000 was spent during the quarter representing 85% expenditure performance. Of the funds received, 43% was spent on wage, 48% on non-wage and 9% on Donor Development.

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

The Unspent balance was due to delay in processing funds. There are also two staff who left the department and have not yet been replaced.

(ii) Highlights of Physical Performance

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

Vote: 531 Lira District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of community members trained (Men and Women) in forestry management	240	0
No. of Water Shed Management Committees formulated	6	5
No. of community women and men trained in ENR monitoring (PRDP)	850	703
No. of monitoring and compliance surveys undertaken	80	73
No. of new land disputes settled within FY	8	0
Function Cost (US\$ '000)	234,642	133,491
Cost of Workplan (US\$ '000):	234,642	133,491

10 staff in the Natural Resources department were paid salaries, 180 members of the communities were sensitized on climate change and Environment and natural resources management; 40 members of the communities in Ngetta sub county trained in management of plantation forestry, 2 printers and 1 photocopier serviced and are operational and planning documents for 2016/17 produced. 2 radio talk shows on Rhino FM on efficient energy technologies conducted, 1 workshop held on energy mainstreaming for LLG.

Vote: 531 Lira District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	190,303	132,491	70%	47,576	44,952	94%
Conditional Grant to Functional Adult Lit	11,437	8,577	75%	2,859	2,859	100%
Conditional Grant to Community Devt Assistants Non	2,897	2,173	75%	724	724	100%
Conditional Grant to Women Youth and Disability Gr	10,432	7,824	75%	2,608	2,608	100%
Conditional transfers to Special Grant for PWDs	21,781	16,336	75%	5,445	5,445	100%
Locally Raised Revenues	7,132	4,096	57%	1,783	0	0%
Other Transfers from Central Government	16,000	12,779	80%	4,000	6,198	155%
Multi-Sectoral Transfers to LLGs	8,870	0	0%	2,218	0	0%
District Unconditional Grant - Non Wage	13,857	9,323	67%	3,464	3,323	96%
Transfer of District Unconditional Grant - Wage	97,897	71,383	73%	24,474	23,794	97%
<i>Development Revenues</i>	501,505	91,251	18%	125,376	30,863	25%
Donor Funding	40,000	34,060	85%	10,000	0	0%
LGMSD (Former LGDP)	56,409	57,191	101%	14,102	30,863	219%
Other Transfers from Central Government	405,097	0	0%	101,274	0	0%
Total Revenues	691,808	223,742	32%	172,952	75,816	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	190,303	116,327	61%	47,576	35,935	76%
Wage	97,897	71,110	73%	24,474	23,658	97%
Non Wage	92,406	45,217	49%	23,101	12,278	53%
<i>Development Expenditure</i>	501,505	35,142	7%	125,376	2,000	2%
Domestic Development	461,505	25,142	5%	115,376	0	0%
Donor Development	40,000	10,000	25%	10,000	2,000	20%
Total Expenditure	691,808	151,468	22%	172,952	37,935	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,164	8%			
<i>Development Balances</i>		56,109	11%			
Domestic Development		32,049	7%			
Donor Development		24,060	60%			
Total Unspent Balance (Provide details as an annex)		72,273	10%			

The Cumulative receipt of the Community Based Department up to the end of March (Q3) 2015-2016 was UGX 223,742,000 representing 32% budget outturn. In Q3, the department had UGX 75,816,000 representing 44% revenue outturn. Overall, UGX 35,935,000 was spent during representing 47% expenditure performance and this is attributed to delays by Sub Counties to resubmit deferred CDD Project Files for funding. Of the funds, 66% was spent on wage, 34% on non-wage, and none on domestic development and donor development.

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

The unspent balance is due to delays by Sub Counties to resubmit deferred CDD Project Files and thus could not be funded.

(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**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	102
No. of Active Community Development Workers	16	14
No. FAL Learners Trained	4500	3500
No. of children cases (Juveniles) handled and settled	45	35
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	12	9
No. of women councils supported	4	3
<i>Function Cost (UShs '000)</i>	691,808	151,468
Cost of Workplan (UShs '000):	691,808	151,468

The department settled 102 Children Settled, 7 CDD Groups in Agali and Aromo, Amach, Bar, Adekokwok and Agweng Sub counties supported, 14 Community Development Workers posted and actively working, 3500 FAL Learners Trained and Assessed.

Vote: 531 Lira District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	156,629	92,119	59%	39,157	26,990	69%
Conditional Grant to PAF monitoring	37,172	27,879	75%	9,293	9,293	100%
Locally Raised Revenues	21,399	13,087	61%	5,350	0	0%
District Unconditional Grant - Non Wage	49,986	27,971	56%	12,496	9,970	80%
Transfer of District Unconditional Grant - Wage	48,073	23,183	48%	12,018	7,728	64%
<i>Development Revenues</i>	53,283	50,044	94%	13,321	2,033	15%
Donor Funding	45,226	44,342	98%	11,307	0	0%
LGMSD (Former LGDP)	8,057	5,702	71%	2,014	2,033	101%
Total Revenues	209,912	142,164	68%	52,478	29,024	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	156,629	92,119	59%	39,157	35,660	91%
Wage	48,073	23,183	48%	12,018	7,728	64%
Non Wage	108,556	68,937	64%	27,139	27,933	103%
<i>Development Expenditure</i>	53,283	47,491	89%	13,321	2,400	18%
Domestic Development	8,057	3,149	39%	2,014	2,400	119%
Donor Development	45,226	44,342	98%	11,307	0	0%
Total Expenditure	209,912	139,610	67%	52,478	38,060	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,553	5%			
Domestic Development		2,553	32%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,553	1%			

The cumulative receipt up to the end of Q3 FY 2015/2016 is UGX 142,164,000 representing 68% budget outturn. In Q3 the sector received UGX 29,024,000 from the different sources representing 55% revenue outturn. This performance is attributed to non-release of funds from LR and UNICEF for supporting birth registration (BR). Overall the planning unit had a 98% expenditure performance. Of the funds received, 20% spent on wage, 73% on non-wage and 6% on domestic development on non-wage.

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

Delay in processing funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	209,912	139,610
Cost of Workplan (UShs '000):	209,912	139,610

4 filing cupboards procured, 3 TPC meeting held minutes produced and filed, Q2 2015/2016 Budget Performance Progress Report produced and submitted to MoFPED, OPM, MoLG and LGFC, Draft Form B for FY 2016/2017

Vote: 531 Lira District

2015/16 Quarter 3

Workplan 10: Planning

produced and submitted to MoFPED, OPM, MoLG and LGFC, PAF work plans reviewed, Projects monitored and reports produced and discussed, 1 office vehicle maintained,

Vote: 531 Lira District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	66,058	32,862	50%	16,515	9,671	59%
Locally Raised Revenues	8,320	4,602	55%	2,080	0	0%
District Unconditional Grant - Non Wage	16,166	10,877	67%	4,041	3,877	96%
Transfer of District Unconditional Grant - Wage	41,572	17,382	42%	10,393	5,794	56%
<i>Development Revenues</i>	1,686	1,874	111%	422	1,017	241%
LGMSD (Former LGDP)	1,686	1,874	111%	422	1,017	241%
Total Revenues	67,745	34,735	51%	16,936	10,688	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,058	32,861	50%	16,515	9,671	59%
Wage	41,572	17,382	42%	10,393	5,794	56%
Non Wage	24,486	15,479	63%	6,122	3,877	63%
<i>Development Expenditure</i>	1,686	1,600	95%	422	800	190%
Domestic Development	1,686	1,600	95%	422	800	190%
Donor Development	0	0		0	0	
Total Expenditure	67,745	34,461	51%	16,936	10,471	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		274	16%			
Domestic Development		274	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		274	0%			

The cumulative receipt of the internal audit Department up to the end of Q3 FY 2015/2016 is UGX 34,735,000 representing 51% budget outturn. In Q3 the sector Received UGX 10,688,000 from the different sources representing 63% revenue performance. This revenue performance is attributed to less disbursement of unconditional grant for wage which resulted from retiring of the district internal auditor

Overall, UGX 10,471,000 was spent, representing 98% expenditure performance. This expenditure performance is attributed to time processing of funds. Of the funds received in the quarter, 55% was spent on wage, 37% was spent on non-wage and 8% spent on Development.

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

The unspent balance on Account of the department during the quarter is to keep it operational

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	30/10/2015	29/04/2016
<i>Function Cost (UShs '000)</i>	67,745	34,461
Cost of Workplan (UShs '000):	67,745	34,461

All the departments and programmes audited and reports produced, Audit report submitted to the chairman LCV and copied to the Director General Internal Audit, PS MOFP, RDC, CAO, CFO, -The Secretary LGPAC and Resident

Vote: 531 Lira District

2015/16 Quarter 3

Workplan 11: Internal Audit

External Auditor.

Vote: 531 Lira District

2015/16 Quarter 3

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. 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, Value for money Auditing of projects and programmes done, Subcounty Revenue. Enhancement task force Formed and traine	IFMS functional, Projects monitored, supervised and reports produced, LLGs mentored, Water running, electricity power available, general administration conducted at the District H/Q, Vehicles maintained.
<i>Allowances</i>		774
<i>Medical expenses (To employees)</i>		4,554
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Gratuity Expenses</i>		15,500
<i>Advertising and Public Relations</i>		300
<i>Workshops and Seminars</i>		200
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Welfare and Entertainment</i>		914
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Small Office Equipment</i>		165
<i>IFMS Recurrent costs</i>		15,734
<i>Subscriptions</i>		5,172
<i>Telecommunications</i>		500
<i>Postage and Courier</i>		0
<i>Electricity</i>		1,754
<i>Water</i>		1,454
<i>Travel inland</i>		5,044
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Maintenance - Vehicles</i>		1,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	58,825	59,065
<i>Domestic Dev't:</i>	1,303	0
<i>Donor Dev't:</i>		
Total	60,128	59,065

Output: Human Resource Management Services

Vote: 531 Lira District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

Staff salaries for 12 months paid, Lira DLG staff trained on Performance appraisal, Development Planning conducted. HRIS database updated. Photos of Newly Recruited staff Uploaded in HRIS database, payroll cleaned. IPPS computer and Accessory functional,

56 staffs (7 Administration HQ staff and 49 Sub county staff) salaries for 3 months paid, HRIS database updated , payroll cleaned. IPPS computer and Accessory functional, Payroll and payslips printed and distributed to cost centers

<i>General Staff Salaries</i>		78,247
<i>Workshops and Seminars</i>		587
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>IPPS Recurrent Costs</i>		0
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>	81,898	78,247
<i>Non Wage Rec't:</i>	12,740	2,587
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	94,638	80,834

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	2 (Post graduate trainings in Management Studies and Administrative Law course)	4 (Staff supported for Post graduate trainings in Management Studies at UMI and Administrative Law course at Law Development Centre.)
Non Standard Outputs:	Not Planned for	Na
<i>Workshops and Seminars</i>		2,000
<i>Staff Training</i>		0
<i>Welfare and Entertainment</i>		600
<i>Travel inland</i>		11,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,435	13,600
<i>Donor Dev't:</i>		
Total	7,435	13,600

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	63 (Vacant posts declared, submissions for promotion s made, Permission t from MoPS and MFPED sought, vacant posts advertised, vacant post filled)	63 (Percentage of the sfatt establishment filled.)
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Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	20 sets of documents produced and distributed to the subprojects 20 Subproject management committees trained 120 Sub project monitored ,4 rounds of quarterly monitoring visits carried out.4 quarterly reports submitted to OPM,21 subprojects inspected/sup	NA
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		3,432
Bank Charges and other Bank related costs		0
Telecommunications		214
Travel inland		0
Maintenance - Vehicles		5,000
Wage Rec't:		
Non Wage Rec't:	50,820	8,646
Domestic Dev't:		
Donor Dev't:		
Total	50,820	8,646
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 commisiioned	Project sites handed over to Contractors, Project site meetings held with the contractors and other stakeholders.
Travel inland		8,817
Wage Rec't:		
Non Wage Rec't:	9,596	8,817
Domestic Dev't:		
Donor Dev't:		
Total	9,596	8,817
Output: Records Management Services		

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Records audit conducted in all the departments and subcounties, equipments maintained at district h/q	Records audit conducted in all the departments and subcounties, equipments maintained at district h/q
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,288	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,288	5,000
Output: Information collection and management		
Non Standard Outputs:	Council proceedings video covered, Periodical purchased.	Council proceedings video covered and CDs produced.
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	765	240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	765	240
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of administrative buildings constructed	0 ()	0 (NA)
No. of solar panels purchased and installed	0 (Not Planned for)	0 (NA)
No. of existing administrative buildings rehabilitated	1 (House at Ireda Housing Estate renovated)	0 (NA)
Non Standard Outputs:	Not Planned for	NA
<i>Non Residential buildings (Depreciation)</i>		5,000
<i>Other Structures</i>		27,924
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,714	32,924
<i>Donor Dev't:</i>		0
Total	12,714	32,924
Output: PRDP-Buildings & Other Structures		

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of administrative buildings constructed	1 (Staff house in Agali Sub County constructed)	1 (Staff house in Agali Sub County constructed and at roofing level.)
No. of solar panels purchased and installed	0 (Not Planned for)	0 (NA)
No. of existing administrative buildings rehabilitated	0 (Not Planned for)	0 (NA)
Non Standard Outputs:	Not Planned for	NA
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,529	0
<i>Donor Dev't:</i>		0
Total	24,529	0
Output: PRDP-Vehicles & Other Transport Equipment		
No. of motorcycles purchased	1 (Motor Cycles for Aromo Sub County Procured)	1 (Motorcycle for Aromo and Internal Audit supplied.)
No. of vehicles purchased	1 (Station Wagon Vehicle for Administration purchased)	0 (NA)
Non Standard Outputs:	Not Planned for	NA
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,500	0
<i>Donor Dev't:</i>		0
Total	46,500	0
Output: PRDP-Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	7 (Purchase of 7 Ipads for DCAO, PAS.ACAO,PIA,District Chairperson,Vice Chairperson and Speaker)	8 (Purchased 8 Ipads for DCAO, PHRO.Clerk to council ,SIA,District Chairperson,PRDP Focal point person and Speaker)
Non Standard Outputs:	Not Planned for	NA
<i>Machinery and equipment</i>		25,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,625	25,000
<i>Donor Dev't:</i>		0
Total	2,625	25,000
Output: Furniture and Fixtures (Non Service Delivery)		

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	1 Set of Sofa Chairs for Planning Unit Procured	3 Set of Sofa Chairs for Planning Unit Procured
<i>Furniture and fittings (Depreciation)</i>		4,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	4,500
<i>Donor Dev't:</i>		0
Total	500	4,500

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

Date for submitting the Annual Performance Report	15/07/2015 (Performance Appraisal report produced and submitted)	15/07/2015 (Was Implemented in Q2)
Non Standard Outputs:	22 Staff in Finance Department Paid salary for 12 months	20 Staff in Finance Department Paid 3 months salary
<i>General Staff Salaries</i>		31,908
<i>Wage Rec't:</i>	33,419	31,908
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,419	31,908

Output: Revenue Management and Collection Services

Value of LG service tax collection	0 (Deduction of Local Service Tax at Lira District HQS and sub-counties done)	0 (Local Service tax's deductions is only for four months and ends in December)
Value of Other Local Revenue Collections	62571250 (Other Locally Raised Revenue Collected at District HQs and Sub-counties)	60441200 (Other Locally Raised Revenue Collected from various revenue points)
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
<i>Books, Periodicals & Newspapers</i>		4,000
<i>Computer supplies and Information Technology (IT)</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	4,000
<i>Domestic Dev't:</i>	925	1,500
<i>Donor Dev't:</i>		
Total	3,425	5,500

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2016 (Final Accounts submitted by Finance Department, to Office of the Auditor General)	30/9/2015 (Was Implemented in Q2)
Non Standard Outputs:	Financial data validated, Books of Accounts closed at the end of the period, Staff salaries paid	Was Implemented in Q2
<i>Allowances</i>		528
<i>Printing, Stationery, Photocopying and Binding</i>		740
<i>Travel inland</i>		5,740
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,367	7,908
<i>Domestic Dev't:</i>	550	
<i>Donor Dev't:</i>		
Total	12,917	7,908

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

Non Standard Outputs:	3 months salary paid, 1 main council minute produced, 7 committee minutes produced.	3 months salary paid to staff of council, 1 council meeting held and minutes in place 7 committee meetings held and minutes filed.
<i>General Staff Salaries</i>		45,949
<i>Allowances</i>		32,229
<i>Pension for Teachers</i>		383,808
<i>Pension and Gratuity for Local Governments</i>		193,727
<i>Workshops and Seminars</i>		570
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		3,424
<i>Wage Rec't:</i>	46,796	45,949
<i>Non Wage Rec't:</i>	954,446	614,158
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,001,242	660,107

Output: LG procurement management services

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Two evaluation committee meetings, 2 contracts meetings to be held and 2 sets of minutes produced and various bids evaluated and contracts awarded.	one evaluation committee meetings, 2 contracts meetings to be held and 2 sets of minutes produced and various bids evaluated and contracts awarded.
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,855	0
Domestic Dev't:		
Donor Dev't:		
Total	1,855	0
Output: LG staff recruitment services		

Non Standard Outputs:	1 commissions sitting, 1 minute produced for appointments, confirmation and promotions. 1 report made and submitted to HSC, ESC, PSC and line ministries and chairpersons salary for 3 month paid	No meeting conducted for the quarter as the process of approving New commission members were still going on.
General Staff Salaries		5,366
Advertising and Public Relations		5,413
Workshops and Seminars		4,897
Recruitment Expenses		3,361
Travel inland		2,704
Wage Rec't:	6,084	5,366
Non Wage Rec't:	14,222	16,376
Domestic Dev't:		
Donor Dev't:		
Total	20,306	21,742
Output: LG Land management services		

No. of Land board meetings	1 (Land Board meeting held, minutes produced and filed in Land office)	1 (1 board meeting held in the lands department board room, 1 set of minute and schedule produced)
No. of land applications (registration, renewal, lease extensions) cleared	200 (Land applications cleared in the District Land office board room, quarterly reports submitted to ministry of Lands, Housing and Urban Development, Inspection of Leases conducted, Area land committee functional)	160 (110 applications approved freehold, 35 applications approved under leases, 15 lease extensions inspected in the district land office)
Non Standard Outputs:	Not Planned for	Not planned for
Workshops and Seminars		189
Welfare and Entertainment		50
Printing, Stationery, Photocopying and Binding		59
Travel inland		2,690

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	2,988
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	2,988
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	(1 LG PAC report discussed by council)	0 (to be done in the next quarter.)
No. of Auditor Generals queries reviewed per LG	(1 meeting held to examined auditor general queries)	0 (Not done in this quarter)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		4,512
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		258
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		288
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,218	5,158
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,218	5,158
Output: LG Political and executive oversight		
Non Standard Outputs:	1 monitoring report produced, 1 business committee meeting held	1 monitoring done , report produced, 1 business committee meeting held
<i>Travel inland</i>		23,061
<i>Donations</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	39,127	24,061
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	39,127	24,061
Output: PRDP-Capacity Building for Land Administration		
No. of District land Boards, Area Land Committees and LC Courts trained	3 (Training of Land Board & area land committee from the 9 sub counties)	0 (Completed in second quarter)
Non Standard Outputs:	2 Primary Schools Surveyed and land titles processed	Surveyed Anai and Lira Airfields and land titles being processed.

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Travel inland		14,794
Wage Rec't:		
Non Wage Rec't:	14,395	14,794
Domestic Dev't:		
Donor Dev't:		
Total	14,395	14,794

Output: Standing Committees Services

Non Standard Outputs:	7 Minutes produced, 7 Meetings held at District council.	6 committee meetings held at committee baord room and minutes produced filed.
Workshops and Seminars		8,000
Wage Rec't:		
Non Wage Rec't:	4,500	8,000
Domestic Dev't:		
Donor Dev't:		
Total	4,500	8,000

Additional information required by the sector on quarterly Performance

Delay in approving the Distirict supplementary budget by the MOFED.

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

Non Standard Outputs:	Staff Salaries Paid for 3 months, 1quarterly review meeting conducted at District Head Quarter, 1 report submitted to MAAIF, 1 generator serviced, fuel and maintained at District Head Quarter, 52 quarterly technical supervision to sub counties (Adekokwo	27 staff paid 3 months' salary, 1 quarterly review meeting conducted at District Head Quarter, 1 report submitted to MAAIF, 1 generator serviced, fuel and maintained at District Head Quarter, 13 quarterly technical supervision and backstopping visits co
General Staff Salaries		82,841
Allowances		396
Workshops and Seminars		1,661
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Electricity		300
Water		0
Travel inland		2,610
Maintenance - Vehicles		612

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	88,710	82,841
<i>Non Wage Rec't:</i>	10,715	4,339
<i>Domestic Dev't:</i>	2,230	1,240
<i>Donor Dev't:</i>		
Total	101,654	88,420

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	14 (10 Technical supervisory visits conducted to 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Lira, Amach) and 4 divisions (Central, Ojwina, Adyel, and Railways Division , 4 Inspection and certification visits conducted for Agrochemicals and plants products, setting up multiplication gardens of upland Rice - Nerica IV, Nase 14 cassava variety and Smooth cayenne pineapple variety in Aromo, Ogur, Agali and Barr sub-counties, 50 Participants (farmers ,traders ,millers, input dealers ,seed companies) mobilized under VODP2 Project, 4 Radio talkshows conducted to create awareness of VODP2 Project, 40 backstopping visits to VODP2 demonstration sites in sub counties, 4 technical auditing of service providers conducted under VODP2 project, 1 M & E visit conducted under VODP2 Project.)	14 (508 Pineapple Suckers supplied to Barapwo and Ayel P/S, Technical supervisory visits conducted to pineapple multiplication Host farmers in 9 sub counties ((Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Lira, Amach) and to 3 Primary Schools (Ayel P/S, Barapwo P/S and Burlobo P/S, Inspection of Agro-Input Dealers conducted to inputs Shops in Lira Municipal Council, Agweng Market, Moocwari market and Barr Market.)
Non Standard Outputs:	10 Technical supervisory visits conducted to 9 sub counties ((Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Lira, Amach) and 4 divisions (Central, Ojwina, Adyel, and Railways Division , 4 Inspection and certification visits conducted for Agrochemic	Power Tiller not yet procured but contracts is already awarded and signed, no demonstration training on use of power tiller conducted
<i>Medical and Agricultural supplies</i>		6,096
<i>Travel inland</i>		2,450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,504	2,450
<i>Domestic Dev't:</i>	6,750	6,096
<i>Donor Dev't:</i>		
Total	14,254	8,546

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	125 (nimals inspected and taken to slaughter slabs (2000 H/C, 2000 Goats, 300 Sheep, 700 pigs) in Balpe Market, Lira Municipal abbattoir, Amach market and Moo Cwari Market))	3015 (850 Heads of Cattle, 1350 Shoats and 815 pigs inspected and slaughtered in Moo Cwari, Amach Market and Lira Municipal Abattoir)
No of livestock by types using dips constructed	248 (Herds of cattle inspected, distributed and monitored under restocking program)	0 (No livestock inspected and distributed under Restocking program in this Quarte)

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock vaccinated	4250 (Animals (Heads of cattle, Shoats and Pets) vaccinated in all 9 sub counties (Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo,) and 4 divisions of Lira Municipal Council (Adyel, Central, Railways and Ojwina). IMO (Indigenous Micro Organism) technology introduced in Pigerry management in Adekokwok sub county. 1 demonstration set on NCD control)	523 (366 Heads of Cattle vaccinated against CBPP IN Aromo Sub county, 157 Pets against Rabbits in 9 Sub counties (Aromo, Agweng, Ngetta, Ogur, Lira, Adekokwok, Barr, Agali and Lira) and 4 Divisions (Central, Ojwina, Railways and Adyel Division.)
Non Standard Outputs:	20 technical supervisory and regulatory enforcement and attending Vet. Professional meetings done	20 technical supervisory and regulatory enforcement in all 9 sub counties (Aromo, Agweng, Ngetta, Ogur, Barr, Lira, Adekokwok, Amach and Agali) and 4 Divisions (Ojwina, Adyel, Railways and Central), Livestock data collected from all 9 Sub Counties (Aro
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		7,028
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,318	1,028
<i>Domestic Dev't:</i>	5,727	6,000
<i>Donor Dev't:</i>	0	
Total	15,045	7,028
Output: Fisheries regulation		
Quantity of fish harvested	175 (Fish harvested from well established fish ponds from Ogur, Barr, Lira and Ngetta Subcounties)	2314 (Fish harvested from well established fish ponds in Ogur, Barr, Lira and Ngetta Sub counties)
No. of fish ponds stocked	1 (Fish ponds stocked with 5,000 African Cat Fish and 5000 Nile Tilapia and 1 fish cage stocked with 3000 Male Nile Tilapia Fingerings in Ngetta and Agweng Sub counties)	0 (Demo fish ponds not yet stocked with fingerlings. Stocking of fingerlings will be done when construction is completed)
No. of fish ponds constructed and maintained	1 (Demo fish ponds constructed in Ngetta and Agweng Sub counties, 10000 fingerlings procured(15-20gms) and stocked, 900kgs of fish pellets purchased and 1 fish cage culture constructed and stocked with 3000 male tilapia fingerlings, Inspection and quality control in Anai done)	2 (Demo fish ponds being constructed in Adyel and Central Divisions. However 2 Demo fish ponds were already constructed in Agweng and Aromo Subcounties in FY 2014/2015)
Non Standard Outputs:	10 Technical supervisory visits conducted to 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira and Adekokwok and 4 divisions (Central, Adyel, Railways and	10 Technical supervisory visits conducted to 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira and Adekokwok and 4 divisions (Central, Adyel, Railways and
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,000
<i>Domestic Dev't:</i>	5,375	0
<i>Donor Dev't:</i>		

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	7,375	1,000
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (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.)	492 (Tsetse pyramidal traps supplied and paid for but not yet installed)
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Non Standard Outputs:	10 technical supervisory visits conducted to Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties, 1 Honey Press Machine, 500 labels procured for Value addition promotion in Bee keeping enterprises in Amach, Ogur, Barr, Adekokwok	10 technical supervisory visits conducted to Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties
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<i>Medical and Agricultural supplies</i>		4,551
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<i>Uniforms, Beddings and Protective Gear</i>		6,126
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<i>Travel inland</i>		5,092
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<i>Wage Rec't:</i>		
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<i>Non Wage Rec't:</i>	1,020	2,269
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<i>Domestic Dev't:</i>	3,985	13,500
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<i>Donor Dev't:</i>		
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Total	5,005	15,769
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3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Not Planned for	Retention for construction of Laboratory block paid
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<i>Other Structures</i>		1,475
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	3,570	1,475
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<i>Donor Dev't:</i>		0
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Total	3,570	1,475
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Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	0 (Not Planned for)	0 (Not Planned for)
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Non Standard Outputs:	1 Vehicle and 1 motor cycle for Plant and Animal Clinic operation procured, Assorted IEC Materials (TV, TV Deck, Generator)	1 Double Cabin pickup for plant Clinic Procured for Plant clinic operation
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<i>Transport equipment</i>		150,000
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Domestic Dev't:</i>	47,145	150,000
<i>Donor Dev't:</i>		0
Total	47,145	150,000

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

No. of market information reports disseminated	0 (Not Planned for)	0 (Not planned for)
No. of producers or producer groups linked to market internationally through UEPB	10 (Producers groups linked to market)	10 (producer groups linked to markets in Barr, Agweng, Ogur, Aromo and Amach Sub counties, Market information disseminated to all 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira and Adekokwok) and 4 Divisions (Railways, Central, Ojwina and Adyel), 251 entrepreneurs and traders sensitized on trade policies, 45 farmers from 9 sub counties(Aromo, Agweng, Ogur, Ngetta, Adekokwok, Agali, Amach, Barr and Adekokwok) trained on Post harvest handling and quality assurance of grains, apiary and aquaculture ., 3 data collection meetings conducted)
Non Standard Outputs:	Not Planned for	Not planned for
<i>Travel inland</i>		11,372
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,195	11,372
<i>Donor Dev't:</i>		
Total	6,195	11,372

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (Not planned for)	0 (Not planned for)
No. of cooperative groups mobilised for registration	0 (Not planned for)	0 (Not planned for)
No of cooperative groups supervised	5 (Cooperative groups mobilised and formed)	4 (Cooperatives mobilized, supervised and guided on cooperatives principles and functions and operations. 3 Radio talkshows conducted on cooperatives and tarde related issues.)
Non Standard Outputs:	Not planned for	Not planned for
<i>Travel inland</i>		2,926
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	731	2,926
<i>Donor Dev't:</i>		
Total	731	2,926

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

The District Production and Marketing Department should be supported with Transport facility for easy provision of Extension Services, furthermore, the District should recruit and fill all the necessary vacant positions for improving Agricultural Extension

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

Non Standard Outputs:

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

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

1quarterly HSD planning and budgeting Supported by the DHT

1quarterly HSD planning and budgeting Supported by the DHT

1 Supervision of Health service delive

1 Supervision of Health service delive

General Staff Salaries		444,474
Allowances		660
Advertising and Public Relations		269
Workshops and Seminars		15,896
Computer supplies and Information Technology (IT)		2,260
Welfare and Entertainment		48,695
Printing, Stationery, Photocopying and Binding		8,556
Small Office Equipment		500
Bank Charges and other Bank related costs		5
Telecommunications		450
Information and communications technology (ICT)		436
Electricity		0
Water		1,230
Cleaning and Sanitation		150
Travel inland		90,861
Maintenance - Vehicles		8,840
Maintenance – Other		0
Wage Rec't:	517,639	444,474
Non Wage Rec't:	40,500	46,415
Domestic Dev't:	4,714	5,243
Donor Dev't:	71,548	127,150
Total	634,402	623,281

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Water Quality analysis conducted water quality testing conducted School health program & Health inspections done	496 Latrines and 1075 HWF constructed, Water Quality analysis for 14 water sources conducted, water quality testing conducted in 14 sources and report produced, 15 Schools inspected and inspection report produced, 10 villages (5 in barr and 5 in Ngetta)
Workshops and Seminars		14,196
Computer supplies and Information Technology (IT)		600
Welfare and Entertainment		657
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		5
Telecommunications		0
Travel inland		53,731
Wage Rec't:		
Non Wage Rec't:	706	1,625
Domestic Dev't:	41,960	67,564
Donor Dev't:		0
Total	42,666	69,188

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

Number of inpatients that visited the NGO Basic health facilities	3423 (Patients /Clients Admitted in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	3654 (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	895 (Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	1138 (Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)
No. and proportion of deliveries conducted in the NGO Basic health facilities	348 (Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	558 (Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)
Number of outpatients that visited the NGO Basic health facilities	14484 (PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	13517 (PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)
Non Standard Outputs:	Not Planned For	N/A
Conditional transfers for PHC- Non wage		16,919
Wage Rec't:		0
Non Wage Rec't:	13,460	16,919
Domestic Dev't:	0	0

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:	0	0
Total	13,460	16,919

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

%age of approved posts filled with qualified health workers	99 (Staff Recruitd and Delayed in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	91 (Staff Recruited and Delayed in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII Some few staff have not yetaccess pay roll)
Number of trained health workers in health centers	208 (Staff deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II)	216 (Staff deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II)
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)	12 (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.	37625 (Clients/Patients visted OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	64600 (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	800 (Delivered Conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII, Abunga HCII,Ongica HCIII Anyangatir HCII)	2586 (Delivered Conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII, Abunga HCII,Ongica HCIII Anyangatir HCII)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 751 villages in the district)	99 (All the 751 villages in the district)
No. of children immunized with Pentavalent vaccine	3162 (Children immunized at the health facilities(statics) and the designated outreaches in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII, Apuce HCII,Akangi HCII Abala HCII, Agali HCIII,Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)	2955 (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.	7893 (Clients/Patients visted IPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII)	7404 (Clients/Patients visted IPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII)
Non Standard Outputs:	Not Planned for	Not Planned for

Conditional transfers for PHC- Non wage

34,386

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,330	34,386
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	37,330	34,386

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

Non Standard Outputs:	DHO Office Blocks Renovated, Ffencing of Amach H/C IV completed, District Vaccines Stores Renovated	Renovation of DHO Office Blocks is still on going, Ffencing of Amach H/C IV completed and Renovation of District Vaccines Stores funds reallocated.
<i>Non Residential buildings (Depreciation)</i>		85,154
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,283	85,154
<i>Donor Dev't:</i>		0
Total	41,283	85,154

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of an Ipad for DHO's Office	Procurement of an Ipad for DHO's Office completed
<i>Machinery and equipment</i>		2,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	625	2,500
<i>Donor Dev't:</i>		0
Total	625	2,500

Additional information required by the sector on quarterly Performance

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

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

No. of teachers paid salaries	1520 (The Teachers are in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri ,P/S Amach, P/S, Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S	1467 (The Teachers are in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri ,P/S Amach, P/S, Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S
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Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Agali Sub County: Alikpot P/S, Oilil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Oloro P/s, Ocamonyang P/S

Agali Sub County: Alikpot P/S, Oilil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Oloro P/s, Ocamonyang P/S

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

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

Barr Sub County :**Barr Sub County :**

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

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

Lira Sub County:**Lira Sub**

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

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

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

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

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	<p>1520 (The Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S,</p> <p>Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S</p> <p>Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S, Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S, Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)</p>	<p>1467 (The Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S,</p> <p>Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S</p> <p>Lira Sub County: County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S, Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S, Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)</p>
Non Standard Outputs:	Not planned for	Not planned for
<i>General Staff Salaries</i>		2,170,952
<i>Wage Rec't:</i>	2,128,830	2,170,952
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,242	
<i>Donor Dev't:</i>		
Total	2,133,072	2,170,952
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**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	<p>schools in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/S, Akia P/S, Burlobo P/S, Owinyo P/S,</p> <p>Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S</p> <p>Lira Sub County: Anai P/S, Punuluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,</p>	<p>primary schools in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S,</p> <p>Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S</p> <p>Lira Sub County: Anai P/S, Punuluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,</p>
Non Standard Outputs:	Not planned for	Not planned for
Advertising and Public Relations		0
Workshops and Seminars		30,000
Welfare and Entertainment		17,950
Printing, Stationery, Photocopying and Binding		17,000
Uniforms, Beddings and Protective Gear		2,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	24,354	66,950

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total**24,354****66,950****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE

6200 (The Pupils are in Amach Sub County:
Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S

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

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

Barr Sub County :

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

Lira Sub County:

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

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

6200 (The Pupils are in Amach Sub County:
Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S

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

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

Barr Sub County :

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

Lira Sub

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

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

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Students passing in grade one

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

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

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

Barr Sub County :

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

Lira Sub County:

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

Aromo Sub County

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

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

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

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

Barr Sub County :

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

Lira Sub

County:

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

Aromo Sub County

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

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of student drop-outs

13752 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S

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

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

Barr Sub County :

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

Lira Sub County:

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

Aromo Sub County

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

7500 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S

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

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

Barr Sub County :

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

Lira Sub

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

Aromo Sub County

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

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils enrolled in UPE

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

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

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

Barr Sub County :

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

Lira Sub County:

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

Aromo Sub County

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

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

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

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

Barr Sub County :

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

Lira Sub

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

Aromo Sub County

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

Non Standard Outputs:

Not planned for

Not planned for

Conditional transfers for Primary Education

249,090

Wage Rec't:

0

Non Wage Rec't:

249,090

249,090

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**249,090****249,090****3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	1 Desk Top Computer to Education department, 1 Perkin Brailer for Ngetta School of the Blind Procured	1 Desk Top Computer to Education department, 1 Perkin Brailer for Ngetta School of the Blind Procured
<i>Machinery and equipment</i>		2,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,525	2,500
<i>Donor Dev't:</i>		0
Total	1,525	2,500
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	1 (Construction of 2 Classrooms with offices at; Abongorwot p/s, Ober p/s and Walela p/s.)	3 (Classrooms with offices at; Abongorwot p/s, Okile p/s and Walela p/s.)
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Not planned for.	Not planned for
<i>Non Residential buildings (Depreciation)</i>		20,385
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,500	20,385
<i>Donor Dev't:</i>		0
Total	37,500	20,385
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	6 (The Classrooms are located at: Aler, Agweng, Teokole, Amuca, Anai and Ngetta Girls p/s.)	0 (Not planned for)
No. of classrooms constructed in UPE	5 (Renovation of Classrooms at :Aler p/s/ Amuca p/s, and Ngetta girls p/s and monitoring construction work.)	3 (Renovation of Classrooms at :Aler p/s/ Amuca p/s, and Ngetta girls p/s and monitoring construction work.)
Non Standard Outputs:	Not planned for	Not planned for
<i>Non Residential buildings (Depreciation)</i>		0
<i>Monitoring, Supervision & Appraisal of capital works</i>		28,796
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,559	28,796
<i>Donor Dev't:</i>		0
Total	10,559	28,796
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (Not Planned for)

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teacher houses constructed	0	1 (A twin staff house at wiodyek Primary School constructed)
Non Standard Outputs:		Not Planned for
<i>Residential buildings (Depreciation)</i>		5,120
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,250	5,120
<i>Donor Dev't:</i>		0
Total	21,250	5,120
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	3 (The location of the schools are: Abongorwot p/s/, Ober p/s and Walela p/s.)	0 (implemetedin Q2)
Non Standard Outputs:	Not planned for	Not planned for
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,406	0
<i>Donor Dev't:</i>		0
Total	2,406	0
Output: PRDP-Provision of furniture to primary schools		
No. of primary schools receiving furniture	10 (The desks are to be supplied to:Adekokwok p/s, Burlobo p/s, Ober p/s, Oketkwer p/s, Ajia p/s, Barlela Agro p/s, Orem p/s, Acutkumu p/s, Agak p/s and Olaka Annex p/s.)	0 (Implemented in Q2)
Non Standard Outputs:	Not planned for.	Not planned for
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,725	0
<i>Donor Dev't:</i>		0
Total	25,725	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	1500 (Students in Secondary schools ie, Dr Obote College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)	1500 (Students in Secondary schools ie, Dr Obote College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students passing O level	400 (Students in Secondary schools ie, Dr Obote College, St Katherine S S, Amach Complex SS, Barr SS, Lira SS, Agweng SS, Comboni College and Aromo Vocational SS.)	400 (Students in Secondary schools ie, Dr Obote College, St Katherine S S, Amach Complex SS, Barr SS, Lira SS, Agweng SS, Comboni College and Aromo Vocational SS.)
No. of teaching and non teaching staff paid	360 (Teachers paid salaries are in Dr Obote College, St Katherine S S, Amach Complex SS, Barr SS, Lira SS, Agweng SS, Comboni College and Aromo Vocational SS.)	360 (Teachers paid salaries are in Dr Obote College, St Katherine S S, Amach Complex SS, Barr SS, Lira SS, Agweng SS, Comboni College and Aromo Vocational SS.)
Non Standard Outputs:	Not planned for	Not planned fo
<i>General Staff Salaries</i>		503,279
<i>Wage Rec't:</i>	541,124	503,279
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	541,124	503,279
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	13750 (The schools are Agweng SS, Amach Complex SS, Amach Modern SS, Aromo Vocational SS, Barr SS, Bishop Trantino College, Buluge Comprehensive School, Comboni College, Crane Comprehensive SS, DJRA Comprehensive School, Dr. Obote College Boroboro, King James Comprehensive School, Light Vocation SS, Lira SS, St. Katherine Girls SS, Standard high)	13750 (The schools are Agweng SS, Amach Complex SS, Amach Modern SS, Aromo Vocational SS, Barr SS, Bishop Trantino College, Buluge Comprehensive School, Comboni College, Crane Comprehensive SS, DJRA Comprehensive School, Dr. Obote College Boroboro, King James Comprehensive School, Light Vocation SS, Lira SS, St. Katherine Girls SS, Standard high)
Non Standard Outputs:	Not planned for	Not planned for
<i>Conditional transfers for Secondary Schools</i>		615,319
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	592,600	615,319
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	592,600	615,319
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	1500 (Canon Lawrence Primary Teachers College Lira, Nurse training school, Ave Maria Polytechnic and Barlonyo Technical institute.)	1500 (Canon Lawrence Primary Teachers College Lira, Nurse training school, Ave Maria Polytechnic and Barlonyo Technical institute.)
No. Of tertiary education Instructors paid salaries	30 (Payment of Salaries to staff and transfer of Conditional grants to Canon Lawrence Primary Teachers College Lira, Barlonyo Technical institute and Nurse training School.)	30 (Payment of Salaries to staff and transfer of Conditional grants to Canon Lawrence Primary Teachers College Lira, Barlonyo Technical institute and Nurse training School.)
Non Standard Outputs:	Not planned for	Not planned for
<i>General Staff Salaries</i>		46,629

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		18,000
<i>Allowances</i>		12,300
<i>Medical expenses (To employees)</i>		7,000
<i>Incapacity, death benefits and funeral expenses</i>		5,000
<i>Advertising and Public Relations</i>		6,500
<i>Workshops and Seminars</i>		15,000
<i>Staff Training</i>		14,000
<i>Books, Periodicals & Newspapers</i>		8,000
<i>Computer supplies and Information Technology (IT)</i>		7,000
<i>Welfare and Entertainment</i>		120,000
<i>Printing, Stationery, Photocopying and Binding</i>		8,000
<i>Small Office Equipment</i>		2,000
<i>Electricity</i>		4,000
<i>Water</i>		4,000
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		25,000
<i>Uniforms, Beddings and Protective Gear</i>		6,000
<i>Travel inland</i>		0
<i>Travel abroad</i>		7,600
<i>Fuel, Lubricants and Oils</i>		7,000
<i>Maintenance - Vehicles</i>		6,000
<i>Wage Rec't:</i>	44,264	46,629
<i>Non Wage Rec't:</i>	276,045	282,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	320,309	329,029

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

Non Standard Outputs:

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

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

<i>General Staff Salaries</i>		18,008
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		16,281
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	18,016	18,008
<i>Non Wage Rec't:</i>	3,873	16,281
<i>Domestic Dev't:</i>	10,748	
<i>Donor Dev't:</i>		
Total	32,636	34,289

Output: Monitoring and Supervision of Primary & secondary Education

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

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	20 (Primary schools government aided and 7 private schools inspected. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s, Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)	20 (Primary schools government aided and 7 private schools inspected. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s, Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)
Non Standard Outputs:	Not Planned for	Not Planned for
<i>Travel inland</i>		7,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,442	7,200
<i>Domestic Dev't:</i>	10,837	
<i>Donor Dev't:</i>		
Total	18,280	7,200
Output: Sports Development services		

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Co-curricular activities in the district and Games & Sports supported.Sports equipments and track suits procured and supplied.	Co-curricular activities in the district and Games & Sports supported.Sports equipments and track suits procured and supplied.
<i>Uniforms, Beddings and Protective Gear</i>		2,453
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>	5,273	2,453
<i>Donor Dev't:</i>		
Total	5,773	2,453

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

Non Standard Outputs:	4 IPAD and 1 Laptop for DEO's office procured	4 IPADs and 1 Laptop for DEO's office procured
<i>Machinery and equipment</i>		12,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,125	12,500
<i>Donor Dev't:</i>		0
Total	3,125	12,500

Additional information required by the sector on quarterly Performance

We have perform out of budget activities like classroom construction in schools,latrine construction and supply of scholastic materials to schools by NGO's like Plan (U) and Divine waters.USDC has supported disable children in Onyakede, Anai and Ngetta gi

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

Non Standard Outputs:	3 months salary of staff paid, quality of works controlled, district roads committee oprational functional vehicles and plants, road gangs paid	17 staff from Road and Engineering were paid 3 months salary. Vehicles and plants were repaired and serviced. Roads monitored, contracotors paid quarterly reports produced and submitted to MWT, Running water available, .
<i>General Staff Salaries</i>		15,880
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,100

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Printing, Stationery, Photocopying and Binding		393
Water		0
Cleaning and Sanitation		100
Travel inland		0
Wage Rec't:	22,625	15,880
Non Wage Rec't:	11,183	1,593
Domestic Dev't:	2,100	0
Donor Dev't:		
Total	35,908	17,473
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	14 (9 road bottlenecks on nine community roads removed in Adekokwok, Agali, Agweng, Amach, Aromo,Barr, Lira, Ngetta &Ogur subcounties.)	9 (Transferred to the 9 sub counties. Agweng and Aromo sub counties have worked on the bottle necks.)
Non Standard Outputs:	9 road bottlenecks on nine community roads removed in Adekokwok, Agali, Agweng, Amach, Aromo,Barr, Lira, Ngetta &Ogur subcounties.	Transferred to the 9 sub counties. Agweng and Aromo sub counties have worked on the bottle necks.
Conditional transfers for Road Maintenance		72,345
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	18,086	72,345
Donor Dev't:	0	0
Total	18,086	72,345
Output: Bottle necks Clearance on Community Access Roads		
No. of bottlenecks cleared on community Access Roads	2 (Culverts installed at Ngetta, Agali, Ogur, Agweng and Lira Sub Counties)	1 (Road bush cleared, Road surveyed)
Non Standard Outputs:	Not Planned For	N/A
Conditional transfers for LGDP		16,862
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,216	16,862
Donor Dev't:		0
Total	4,216	16,862
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	4 (Angolocom - Walela (Aromo Sub County) 8 km, Alikpot - Alebere (Agali - Barr Sub County) 9 Km)	4 (N/A)

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	455 (455 kms of feeder roads net work routinely maintained in the subcounties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur)	70 (acquisition of gravel equipment spare parts, tools for road gang, monitoring and staff allowances)
No. of bridges maintained	0 (Not Planned for)	0 (N/A)
Non Standard Outputs:	Not planned for	N/A
<i>Conditional transfers for Road Maintenance</i>		44,939
<i>Conditional transfers for feeder roads maintenance workshops</i>		0
<i>Conditional transfers to Road Maintenance</i>		26,409
<i>Wage Rec't:</i>	64,141	26,409
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,475	44,939
<i>Donor Dev't:</i>		0
Total	99,616	71,347
3. Capital Purchases		
Output: Rural roads construction and rehabilitation		
Length in Km. of rural roads rehabilitated	3 (Km Low Cost Application on the road from Boroboro to British Corner Road done, 12 km Odokomit - Kole Border road rehabilitated)	2 (Bitumen/aggregate layer applied on Boroboro to Soroti road and Culverts installed on Odokomit Kole Border road)
Length in Km. of rural roads constructed	7 (Angolocom walela in Agweng (8kms) Alikpot Alebere in Agali and Barr (9.4 kms) and Leo Atubo college sign post Anyomorem Te Okole p/s in Lira low cost seal on boroboro road in Adekokwok)	16 (Three swamps on Abongorwot to Ocamonyang road (9.5Km) via Agali P/s filled and Culverts installed.. Drainage structures constructed on Odokomit to Kole to Balla University road (6.5Km))
Non Standard Outputs:	Not planned for	N/A
<i>Roads and bridges (Depreciation)</i>		203,962
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	147,345	203,962
<i>Donor Dev't:</i>		0
Total	147,345	203,962
Output: PRDP-Rural roads construction and rehabilitation		
Length in Km. of rural roads rehabilitated	3 (12 Kms of Adekokwok - Aluga Owinyo - Ajia Road constructed)	1 (N/A)
Length in Km. of rural roads constructed	0 (Not Planned for)	1 (Reshaped, filled swamps and compacted 10.5Km of Adekokwok to Ajia road. 600mm and 900mm diameter concrete culverts installed and 2.5 km graveled. Thje work is complete.)
Non Standard Outputs:	Not Planned for	Environmental monitoring was continuously done.
<i>Roads and bridges (Depreciation)</i>		87,368
<i>Wage Rec't:</i>		0

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,750	87,368
<i>Donor Dev't:</i>		0
Total	43,750	87,368

7a. Roads and Engineering

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,750	87,368
<i>Donor Dev't:</i>		0
Total	43,750	87,368

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

Non Standard Outputs:	12 months salary for staff paid, Motivated contract staff, vehicle in good running condition, timely submission of Reports submitted timely, running water availability, availability of power(electricity) and internet services	4 staff were paid their 3 month salaries, vehicle in good running condition, Quarter 3, Reports submitted MWE, running water availability, availability of power(electricity) and internet services
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<i>General Staff Salaries</i>		7,387
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,680
<i>Books, Periodicals & Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Telecommunications</i>		0
<i>Electricity</i>		80
<i>Water</i>		80
<i>Travel inland</i>		6,375
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		1,094
<i>Wage Rec't:</i>	5,201	7,387
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,053	11,009
<i>Donor Dev't:</i>		
Total	16,254	18,396

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	10 (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)	10 (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	10 (Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	30 (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	10 (Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)	10 (Water Quality Tested (10 new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (NA)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly Meetings held at the District head quarters)	1 (Quarterly Meetings held at the District head quarters)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		5,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,200	5,400
<i>Donor Dev't:</i>		
Total	5,200	5,400
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (NA)	0 (NA)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (NA)	0 (NA)
% of rural water point sources functional (Shallow Wells)	0 (NA)	0 (NA)
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (NA)
No. of water points rehabilitated	4 (Deep Borehole Rehabilitated in the Sub Counties of Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amacy, Lira and Adekokwok,)	4 (Rehabilitation of 4 boreholes completed and in use in the Sub Counties of Aromo, Agweng, Ogur, Ngetta)
Non Standard Outputs:	20 Non functional water sources Assessed in sub counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok,Lira, Amach,Agali and Barr, and Water data base updated. Procurement of 2 set spareparts	45 Non functional water sources Assessed in sub counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok,Lira, Amach,Agali and Barr, and Water data base updated.
<i>Travel inland</i>		0
<i>Maintenance – Other</i>		44,152
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,207	44,152
<i>Donor Dev't:</i>		
Total	14,207	44,152
Output: Promotion of Community Based Management		
No. Of Water User Committee members trained	10 (Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	0 (Water Users Committees (WUCs) in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) to be trained in Q4)

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	3 (CLTS, triggered and Sanitation week activities conducted in Lira and Ogur)	5 (CLTS, triggered in Ngetta and Sanitation week activities conducted plus celebration of the world water day celebrations)
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)	0 (Held in Quarter 2)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (District and Sub-county advocacy activities done)	2 (District and Sub-county advocacy activities done Q2)
No. of water user committees formed.	10 (WUCs) Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	45 (45 WUCs) Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) in quarter 2)
Non Standard Outputs:	NA	Supported the roll over of the Sub county Water supply and sanitation board (SWSSB) in Sub counties of Aromo, Ngetta, Agali, Amach
<i>Workshops and Seminars</i>		17,000
<i>Travel inland</i>		15,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	11,000
<i>Domestic Dev't:</i>	14,150	21,900
<i>Donor Dev't:</i>		
Total	19,650	32,900

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

Non Standard Outputs:	Assorted Pump Parts purchased and Supplied at District water Office	Assorted Pump Parts purchased and Supplied at District water Office
<i>Other Fixed Assets (Depreciation)</i>		18,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,462	18,400
<i>Donor Dev't:</i>		0
Total	5,462	18,400

Output: Spring protection

No. of springs protected	3 (Springs protected in sub-counties(Barr, Amach, Agali, Agweng, Ngetta and Lira), Rolled over projects(spring protection) completed)	12 (Springs protected in sub-counties(Barr, Amach, Agali, Agweng, Ngetta and Lira), Rolled over projects(spring protection) completed)
Non Standard Outputs:	NA	NA

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Other Fixed Assets (Depreciation)</i>		20,315
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,100	20,315
<i>Donor Dev't:</i>		0
Total	11,100	20,315
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 and rentation of 2014/15)	7 (eep well sited and drilled in the sub counties of Amach, Adekokwok, Agali, and Barr)
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Other Fixed Assets (Depreciation)</i>		125,165
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,500	125,165
<i>Donor Dev't:</i>		0
Total	45,500	125,165
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, Adekokwok, Ngetta, Ogur and Agweng)	7 (Deep well sited and drilled in the sub counties of Lira, Aromo, Ngetta, Ogur and Agweng.)
Non Standard Outputs:	NA	NA
<i>Other Fixed Assets (Depreciation)</i>		126,479
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,034	126,479
<i>Donor Dev't:</i>		0
Total	39,034	126,479
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Support for O&M of urban water facilities		
No. of new connections made to existing schemes	1 (operation and maintenace of water shcemes interms replacements of spareparts, maitenace of solar pannels,water quality testing of the pipe water in Northern Region where Northern Umbrella Organization Operates)	1 (Operation and Maintenance (O&M) of water shcemes interms replacements of spareparts, maitenace of solar pannels,water quality testing of the pipe water in Northern Region where Northern Umbrella Organization Operates)
Non Standard Outputs:	NA	NA
<i>Maintenance - Civil</i>		87,500

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<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

7b. Water**Additional information required by the sector on quarterly Performance**

N/A

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

Non Standard Outputs:	12 months salary for staff paid, motorcycles for DEO/DFO repaired and fuel purchased, printers and copiers for NRD operational (toners purchased), Doors, windows and airvents barglar proofed;cautions for chairs replaced for DEO/DFO Offices; small office e	salary for q3 paid to 10 staff members, water bill paid, 2 printers and 1 copiers maintained, stationeries purchased, officer cleaner top up for compound maintenance paid for 3 months, tyres and tubes for the DEO purchased and replaced.
<i>General Staff Salaries</i>		19,806
<i>Workshops and Seminars</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Small Office Equipment</i>		0
<i>Cleaning and Sanitation</i>		888
<i>Travel inland</i>		3,450
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	27,137	19,806
<i>Non Wage Rec't:</i>	623	888
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,000	4,350
Total	32,760	25,043

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

No. of community members trained (Men and Women) in forestry management	60 (Households trained in construction, operation and maintenance of fuelwood efficient stoves in Iwal, Ongica and Ongura parish es in Ngetta Sub county and Akia, in Adekokwok Suc County)	0 (Not Planned for 2015/16)
No. of Agro forestry Demonstrations	0 (Not Planned for)	0 (Not Planned for 2015/16)

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Communities of the parishes of Iwal, Ongica and Ongura parish es in Ngetta Sub county and Akia, in Adekokwok Suc County mobilised and sensitised on the link between fuelwood efficient cookstoves use environmental conservation and mitigation of climate cha	240 members of the communities in Ongura Parish sensitised on Environmental management and the link between Environmental degradation, poverty and climate change.
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		9,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,693	9,000
<i>Domestic Dev't:</i>	806	
<i>Donor Dev't:</i>		
Total	9,499	9,000
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (communities of the parishes of Anyomere and Telela parishes mobilised and sensitised on the link between fuelwood efficient cookstoves use environmental conservation and mitigation of climate change)	2 (80 members of the communities sensitised on wise use of wetlands in Amuca parish, Lira subcounty and 2 km of the onekmunu wetland demarcated)
Non Standard Outputs:	communities knowledge on conservation of wetlands increased and communities appreciate very much the link between wetlands and poverty reduction.	communities knowledge on conservation of wetlands increased and communities appreciate very much the link between wetlands and poverty reduction
<i>Travel inland</i>		3,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,021	3,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,021	3,020
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	213 (stakeholders and environmental awareness and sensitisation on wetlands management, climate change, Disaster risks reduction, environmental monitoring in Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Agali & Amach sub counties, in Lira District)	180 (140 members of the STPCs in 7 subcounties of Aromo, Agweng, Ngetta, Lira, Adekokwok, Amach and Agali trained on intergration of climate change in Plans, projects and activities and 40 tree farmers trained in management of plantation forestry.)
Non Standard Outputs:	sensitisation of communities on sustainable use and management of environmental resources conducted in Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Agali & Amach sub counties, in Lira District	sensitisation of communities on sustainable use and management of environmental resources conducted in Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Agali & Amach sub counties, in Lira District
<i>Travel inland</i>		7,792
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,000	7,792
<i>Domestic Dev't:</i>		

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	11,000	7,792
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20 (All planned projects under LGMSD, and PRDP in the sub counties of Agali, Amac, Barr, Adekokowok, Lira, Ngetta, Ogur, Agweng and Aromo screened and mitigation measures prepared for inclusion in bid documents)	38 (38 planned projects under various funds other than LGMSD and PRDP screened in all sub counties in Lira District and their management plan prepared)
Non Standard Outputs:	Training of Project management committees in monitoring and reporting of environmental progress implementation in identified project locations.	knowledge of the leaders in subcounties in Lira District increased on intergrating environment issues in project planning and implementation
<i>Travel inland</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,400
<i>Domestic Dev't:</i>	130	
<i>Donor Dev't:</i>		
Total	1,630	1,400

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:	3 months salary for staff paid, The eight National Celebrations organised, compound maintained, IT accessories, internet services, stationery purchased, allowances paid, vehicle and motorcycles repaired, water and electricity bills paid; Ipad, binding ma	13 staff; Three at the District Headquarters and 11 at Sub Counties paid salaries for three months compound maintained,, Office Vehicle repaired and in a running condition, District level Women's Day celebrated, Second quarter performance report extra
<i>General Staff Salaries</i>		23,658
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		365
<i>Electricity</i>		150
<i>Water</i>		193
<i>Cleaning and Sanitation</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	24,474	23,658
<i>Non Wage Rec't:</i>	1,783	1,708
<i>Domestic Dev't:</i>		

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donor Dev't:</i>		
Total	26,257	25,366
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	16 (Community Development Workers recruited and actively working, Community groups mobilised to benefit from CDD grant, Number of community groups(CGs) formed against GBV, Community projects monitored, reports on community projects produced and submitted to intended offices.)	14 (Community Development Workers posted and actively working in all the nine sub counties and the District Head quarters, Community projects monitoring reports produced and submitted to intended offices.)
Non Standard Outputs:	Number of community groups mobilised to benefit from CDD grant, Number of community groups(CGs) formed against GBV, Community projects monitored, reports on community projects produced and submitted to intended offices.	Not done
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,799	400
<i>Domestic Dev't:</i>	1,510	0
<i>Donor Dev't:</i>		
Total	9,310	400
Output: Adult Learning		
No. FAL Learners Trained	1000 (FAL classes established and operational in all the 9 sub counties (Amac, Agali, Barr, Adekokwok, Ngetta, Ogur, Lira, Agweng, Aromo). FAL learner enrolled for the FAL programmes, FAL instructors recruited, deployed and assessed the FAL learners, Learners able to read and write.)	3500 (FAL learners enrolled for the FAL programmes and assessed in all the 9 sub counties (Amac, Agali, Barr, Adekokwok, Ngetta, Ogur, Lira, Agweng, Aromo).)
Non Standard Outputs:	Adult learners able to read and write	Adult learners able to read and write
<i>Workshops and Seminars</i>		2,009
<i>Travel inland</i>		842
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,859	2,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,859	2,850
Output: Gender Mainstreaming		

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Community mobilised for all development projects, Formation of Community groups for development done, monitoring of all community projects done . Gender equality and empowerment programmes/activities promoted, safety shelter operational in the district. ca	GBV Bill produced and tabled in Council, One quarterly GBV coordination meeting held at the District Head quarters, Community mobilised for all development projects, GBV safety shelter operational in the district, Community Dialogues on Gender Based Viol
<i>Workshops and Seminars</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	10,000	2,000
Total	10,000	2,000
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Four Youth General meetings held, training workshop held, chairperson's and his executives movements facilitated)	1 (New members of the District Youth Council Inducted on their roles and responsibilities.)
Non Standard Outputs:	Youth mobilised for social developments	Youth mobilised for social developments
<i>Workshops and Seminars</i>		1,040
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,043	1,040
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,043	1,040
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	3 (PWD groups mobilised, formed and supported with grant for income generation, four disability council meetings held, three national disability days celebrated (White cane day, disability day and the older persons day))	3 (disability groups in the sub counties of Aromo, Adekokwok and Lira Disabled Persons' Union formed, assessed and approved for funded.)
Non Standard Outputs:	Technical support supervision to PWD groups and disability council provided.	Technical support supervision to PWD groups and disability council provided. Training of PWD Leaders on how to access government Programs done
<i>Workshops and Seminars</i>		520
<i>Travel inland</i>		0
<i>Donations</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,967	5,020

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	5,967	5,020
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Output: Work based inspections

Non Standard Outputs:	Workplaces regularly inspected and employers advised. Gender needs in inspections are catered for, reported on and addressed. Workers and employers sensitised on the employment relations, job seekers linked to employers for employments	4 Workplaces inspected and employers advised. Workers and employers Sensitised on the Employment Relations
<i>Travel inland</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	389	520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	389	520

Output: Representation on Women's Councils

No. of women councils supported	1 (Four District women council meetings held, and International women's day celebrated. Women council established IGA from their fundings, women groups supported with other programmes. Exchange visit to Soroti district women council done. Purchase of bicycles to support women council monitoring done.)	1 (One District Women Council meeting held, and International women's day celebrated.)
Non Standard Outputs:	Women mobilised for project development	Mobilisation of women for development programs done in all sub counties
<i>Workshops and Seminars</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Telecommunications</i>		0
<i>Travel inland</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,043	740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,043	740

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

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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.

Groups not funded in this quarter

Conditional transfers for LGDP		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	12,592	0
Donor Dev't:	0	0
Total	12,592	0

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:

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

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

General Staff Salaries		7,728
Allowances		185
Computer supplies and Information Technology (IT)		1,600
Small Office Equipment		0
Telecommunications		1,110
Electricity		0
Travel inland		863
Maintenance - Vehicles		0
Wage Rec't:	12,018	7,728
Non Wage Rec't:	4,496	3,758
Domestic Dev't:		
Donor Dev't:		
Total	16,514	11,485

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)

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
No of qualified staff in the Unit	3 (Senior Planner, Population Officer and Statistician in the Unit)	2 (Senior Planner, Population and 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>Workshops and Seminars</i>		1,356
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,100	1,356
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,100	1,356
Output: Statistical data collection		
Non Standard Outputs:	Data collected from all LLGs and department and Anlysis done Statistical Abstract produced	Implemented in Q2
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	701	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	701	0
Output: Demographic data collection		
Non Standard Outputs:	Births and Deaths Registered, DPAP Developed, population issues integrated in 2nd DDP	Implemented in Q1
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	11,307	0
Total	11,307	0
Output: Development Planning		

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	PAF workplan Reviewed, Budget Performance and Monitoring Reports produced, Sub County Planning and Reporting process Supported, LLG staff mentored, OBT Quarterly Budget Performance reports Produced and Reviewed, 2nd DDP developed and produced	PAF workplan Reviewed, Budget Performance and Monitoring Reports produced, PAF workplan Reviewed, and report of review produced, progress of LLG budgeting for FY 2016/17 reviewed
<i>Workshops and Seminars</i>		2,248
<i>Welfare and Entertainment</i>		2,567
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,010
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,854	5,825
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,854	5,825
Output: Management Information Systems		
Non Standard Outputs:	Data from LLGs and HLG department collected, processed, analysed and used for planning and budgeting	MIS computers functional and data in the system updated, data collected and entered in the armonized database
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	583	1,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	583	1,000
Output: Operational Planning		
Non Standard Outputs:	LGTPC member Trained in Budget Preparation and Reporting using LGOBT, Budget Conference conducted, District internal Assessment Conducted, Quarterly Reports /Form B/ BFP produced and submitted to MFPED, MoLG, OPM and LGFC, LLG & HLG Staff mentored on LGOBT	LLG staff and HoDs reviewed Q2 Budget performance progress report, Q2 report produced and submitted to MoFPED, OPM, LGFC and MoLG and copied to CAO, DCAO, CFO, RDC and Chairman LCV
<i>Workshops and Seminars</i>		3,999
<i>Welfare and Entertainment</i>		2,248
<i>Printing, Stationery, Photocopying and Binding</i>		1,600
<i>Travel inland</i>		1,475

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 6,720 9,322

Domestic Dev't:

Donor Dev't:

Total 6,720 9,322**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

1 quarterly Field visit conducted to monitor sector plans in all the 9 sub-counties Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira and Reports produced, monitoring reports discussed, corrective action taken

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

Travel inland 6,672

Wage Rec't:

Non Wage Rec't: 8,686 6,672

Domestic Dev't:

Donor Dev't:

Total 9,857 6,672**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

4 filing Cabbins procured

4 filing cupboards procured and already in use

Machinery and equipment 2,400

Wage Rec't:

Non Wage Rec't: 0 0

Domestic Dev't:

Donor Dev't:

Total 843 2,400**Additional information required by the sector on quarterly Performance****11. Internal Audit**

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

3 staff in the department paid 3 months salary

2 staff in the department paid 6 months' salary

General Staff Salaries 5,794

Vote: 531 Lira District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Wage Rec't:</i>	10,393	5,794
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,393	5,794

Output: Internal Audit

No. of Internal Department Audits	1 (Quarterly audit reports covering 11 departments, 9 sub counties produced, 80% of health Centres and 95% of government aided primary schools audited)	1 (Third quarter report produced and submitted covering 11 departments)
Date of submitting Quarterly Internal Audit Reports	30/04/2016 (Quarterly internal audit reports are submitted by the 15th of every month after the end of each quarter to the Chairperson LCV giving copies to: The RDC, CAO, CFO, MOLG, Secretary LGPAC, -Resident External Auditor)	29/04/2016 (Audit Report for Q3 produced and submitted to the Chairman LCV and Copied to; RDC, CAO, CFO, Director General IA, Secretary LGPAC)
Non Standard Outputs:	Not Planned for	Not planned for
<i>Workshops and Seminars</i>		2,005
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Small Office Equipment</i>		100
<i>Travel inland</i>		1,962
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,122	3,877
<i>Domestic Dev't:</i>	422	800
<i>Donor Dev't:</i>		
Total	6,543	4,677

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,672,771	3,534,314
<i>Non Wage Rec't:</i>	2,228,799	2,228,799
<i>Domestic Dev't:</i>	1,370,793	1,370,793
<i>Donor Dev't:</i>		
Total	7,267,405	7,267,405

Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	IFMS operated, ISC done, LLGs mentored and general administration conducted at the district H/Q, Rateable commercial properties valued, Value for money Auditing of projects and programmes done, Subcounty Revenue. Enhancement task force Formed and trained	IFMS functional, Projects monitored, supervised and reports produced, LLGs mentored, Water running, electricity power available, general administration conducted at the District H/Q, Vehicles maintained.	0	Nil
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Expenditure

211103 Allowances	2,879	2,321	80.6%
213001 Medical expenses (To employees)	8,000	6,554	81.9%
213002 Incapacity, death benefits and funeral expenses	10,000	1,500	15.0%
213004 Gratuity Expenses	16,000	15,500	96.9%
221001 Advertising and Public Relations	15,000	5,387	35.9%
221002 Workshops and Seminars	4,529	3,003	66.3%
221008 Computer supplies and Information Technology (IT)	2,000	2,200	110.0%
221009 Welfare and Entertainment	10,011	8,424	84.1%
221011 Printing, Stationery, Photocopying and Binding	7,000	5,244	74.9%
221012 Small Office Equipment	897	415	46.3%
221016 IFMS Recurrent costs	47,143	29,591	62.8%
221017 Subscriptions	10,134	14,545	143.5%
222001 Telecommunications	1,000	1,000	100.0%
222002 Postage and Courier	300	300	100.0%
223005 Electricity	7,000	7,754	110.8%
223006 Water	5,000	7,154	143.1%
227001 Travel inland	41,736	23,278	55.8%
227004 Fuel, Lubricants and Oils	18,000	13,844	76.9%
228002 Maintenance - Vehicles	9,000	9,000	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	2,684	2,684	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	225,300	155,710	69.1%
Domestic Dev't:	5,213	3,987	76.5%
Donor Dev't:		0	0.0%
Total	230,514	159,697	69.3%

Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries for 12 months paid, Lira DLG staff trained on Performance appraisal, Development Planning conducted. HRIS database updated. Photos of Newly Recruited staff Uploaded in HRIS database, payroll cleaned. IPPS computer and Accessory functional, Payroll and payslips printed and distributed to cost centers	56 staffs (7 Administration HQ staff and 49 Sub county staff) salaries for 3 months paid, HRIS database updated , payroll cleaned. IPPS computer and Accessory functional, Payroll and payslips printed and distributed to cost centers	0	Nil
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Expenditure

211101 General Staff Salaries	327,592	212,728	64.9%
221002 Workshops and Seminars	2,587	2,587	100.0%
221008 Computer supplies and Information Technology (IT)	6,700	2,452	36.6%
221011 Printing, Stationery, Photocopying and Binding	7,500	5,200	69.3%
221012 Small Office Equipment	500	500	100.0%
221020 IPPS Recurrent Costs	25,000	11,278	45.1%
227001 Travel inland	8,674	8,215	94.7%
Wage Rec't:	327,592	212,728	64.9%
Non Wage Rec't:	50,961	30,232	59.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	378,553	242,960	64.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Policy and Plan in place and being implemented by CAO's Office)	Yes (Policy and Plan in place and being implemented by CAO's Office)	#Error	Nil
No. (and type) of capacity building sessions undertaken	6 (Post graduate trainings : M & E (Omoo Henry Senior Planner), Public Administration and Management (Aboko Harriet SAS), PPM (Dr Wilson Okwir DPC) and Administrative Law course (Martin Ocen Odyek(District Speaker), Inducting & mentoring of new staff and councillors,)	4 (Staff supported for Post graduate trainings in Management Studies at UMI and Administrative Law course at Law Development Centre.)	66.67	

Non Standard Outputs: Not Planned for NA

Expenditure

221002 Workshops and Seminars	10,859	9,435	86.9%
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Vote: 531 Lira District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221003 Staff Training	7,280	7,280	100.0%	
221009 Welfare and Entertainment	600	600	100.0%	
227001 Travel inland	11,000	11,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	95.2%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 29,740	Total 28,315	Total 95.2%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	63 (Vacant posts declared, submissions for promotion s made, Permission t from MoPS and MFPED sought, vacant posts advertised, vacant post filled)	63 (Percentage of the sfatt establishment filled.)	100.00	Nil
Non Standard Outputs:	20 sets of documents produced and distributed to the subprojects 20 Subproject management committees trained 120 Sub project monitored ,4 rounds of quarterly monitoring visits carried out.4 quarterly reports submitted to OPM,21 subprojects inspected/supervised	NA		

Expenditure

221002 Workshops and Seminars	9,908	2,900	29.3%	
221008 Computer supplies and Information Technology (IT)	2,700	1,500	55.6%	
221009 Welfare and Entertainment	2,144	1,500	70.0%	
221011 Printing, Stationery, Photocopying and Binding	17,494	7,975	45.6%	
221014 Bank Charges and other Bank related costs	800	800	100.0%	
222001 Telecommunications	1,800	1,194	66.3%	
227001 Travel inland	99,030	28,538	28.8%	
228002 Maintenance - Vehicles	18,800	13,000	69.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	37.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 152,960	Total 57,406	Total 37.5%	

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (PRDP projects monitoring synthesis reports genrated for	1 (PRDP projects monitoring synthesis reports genrated for	25.00	Nil
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Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring visits conducted	all the projects monitored) 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)	all the projects monitored) 1 (PRDP projects monitored in all the sub-counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok, Agali, Amach, Lira, Barr, Adyel Division, Central Division, Ojwina Division and Railways Division and at the district headquarters)	25.00	
Non Standard Outputs:	project sites handed over to Contractors, Project site meetings held with the contractors and other stakeholders, completed projects commissioned	Project sites handed over to Contractors, Project site meetings held with the contractors and other stakeholders.		
<i>Expenditure</i>				
227001 Travel inland	38,386	25,613	66.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 38,386	<i>Non Wage Rec't:</i> 25,613	<i>Non Wage Rec't:</i> 66.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 38,386	Total 25,613	Total 66.7%	

Output: Records Management Services

			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		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	3,350	2,340	69.9%	
227001 Travel inland	5,800	3,450	59.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 9,150	<i>Non Wage Rec't:</i> 5,790	<i>Non Wage Rec't:</i> 63.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 9,150	Total 5,790	Total 63.3%	

Output: Information collection and management

			0	Nil
Non Standard Outputs:	Council proceedings video covered, Periodical purchased.	Council proceedings video covered and CDs produced.		
<i>Expenditure</i>				
222003 Information and communications technology (ICT)	2,399	520	21.7%	
227001 Travel inland	660	360	54.5%	

Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,059	<i>Non Wage Rec't:</i>	880	<i>Non Wage Rec't:</i>	28.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,059	Total	880	Total	28.8%

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

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

Expenditure

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

Output: PRDP-Buildings & Other Structures

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

Expenditure

231002 Residential buildings (Depreciation)	90,000	20,245	22.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	96,117	<i>Domestic Dev't:</i>	20,245	<i>Domestic Dev't:</i>	21.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	96,117	Total	20,245	Total	21.1%

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles	1 (Motor Cycles for Aromo Sub	1 (Motorcycle for Aromo and	100.00	Nil
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Vote: 531 Lira District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

purchased	County Procured	Internal Audit supplied.)		
No. of vehicles purchased	1 (Double Cabbin Pick Up for Administration purchased)	1 (NA)	100.00	
Non Standard Outputs:	N/A	NA		

Expenditure

231004 Transport equipment	184,000	150,960	82.0%	
<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>	184,000	<i>Domestic Dev't:</i> 150,960	<i>Domestic Dev't:</i> 82.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	184,000	Total 150,960	Total 82.0%	

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

No. of computers, printers and sets of office furniture purchased	2 (Laptops for PHRO and HRO procured)	8 (Purchased 8 Ipads for DCAO, PHRO.Clerk to council ,SIA,District Chairperson,PRDP Focal point person and Speaker)	400.00	Nil
Non Standard Outputs:	8 Ipads for DCAO, PAS.ACAO,PIA,District Chairperson,Vice Chairperson and Speaker Procured	NA		

Expenditure

231005 Machinery and equipment	25,000	25,000	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>	25,000	<i>Domestic Dev't:</i> 25,000	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	25,000	Total 25,000	Total 100.0%	

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	3 Set of Sofa Chairs for Planning Unit Procured	3 Set of Sofa Chairs for Planning Unit Procured	0	Nil
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Expenditure

231006 Furniture and fittings (Depreciation)	4,500	4,500	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>	4,500	<i>Domestic Dev't:</i> 4,500	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,500	Total 4,500	Total 100.0%	

Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/07/2015 (1 Performance Appraisal report produced and submitted)	15/07/2015 (Was Implemented in Q2)	#Error	Nil
Non Standard Outputs:	22 Staff in Finance Department Paid salary for 12 months	20 Staff in Finance Department Paid 9 months salary		

Expenditure

211101 General Staff Salaries	133,676	95,724	71.6%
Wage Rec't:	133,676	95,724	71.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	133,676	95,724	71.6%

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)	68440668 (Local Service tax's deductions is only for four months and ends in December)	48.74	Nil
Value of Other Local Revenue Collections	250285000 (Other Locally Raised Revenue Collected at District HQs and Sub-counties)	153565920 (Other Locally Raised Revenue Collected from various revenue points)	61.36	
Value of Hotel Tax Collected	0 (Not Planned for)	0 (Not planned for)	0	
Non Standard Outputs:	Assorted books of Accounts Procured	Assorted books of Accounts Procured		

Expenditure

221007 Books, Periodicals & Newspapers	10,000	4,000	40.0%
221008 Computer supplies and Information Technology (IT)	2,500	1,500	60.0%

Vote: 531 Lira District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	40.0%
<i>Domestic Dev't:</i>	3,702	<i>Domestic Dev't:</i>	1,500	<i>Domestic Dev't:</i>	40.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,702	Total	5,500	Total	40.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2016 (Final Accounts submitted by Finance Department, to Office of the Auditor General)	30/9/2015 (Was Implemented in Q2)	#Error	Nil
Non Standard Outputs:	Financial data validated, Books of Accounts closed at the end of the period, Staff salaries paid	Was Implemented in Q2		

Expenditure

211103 Allowances	3,089	1,585	51.3%		
221011 Printing, Stationery, Photocopying and Binding	3,712	2,220	59.8%		
227001 Travel inland	35,156	17,220	49.0%		
227004 Fuel, Lubricants and Oils	6,609	2,700	40.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	49,467	<i>Non Wage Rec't:</i>	23,725	<i>Non Wage Rec't:</i>	48.0%
<i>Domestic Dev't:</i>	2,200	<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	51,667	Total	23,725	Total	45.9%

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	9 committee meetings conducted, 6 council meetings conducted and minutes filed 9 month salary paid to staff.	0	meetings delayed due to campagins
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Vote: 531 Lira District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	187,186	141,278	75.5%
211103 Allowances	138,834	106,056	76.4%
212103 Pension for Teachers	2,219,396	861,544	38.8%
212105 Pension and Gratuity for Local Governments	1,389,508	1,067,469	76.8%
221002 Workshops and Seminars	19,860	19,549	98.4%
221009 Welfare and Entertainment	3,320	1,060	31.9%
221011 Printing, Stationery, Photocopying and Binding	4,760	4,084	85.8%
<i>Wage Rec't:</i>	187,186	<i>Wage Rec't:</i> 141,278	<i>Wage Rec't:</i> 75.5%
<i>Non Wage Rec't:</i>	3,817,783	<i>Non Wage Rec't:</i> 2,059,761	<i>Non Wage Rec't:</i> 54.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,004,968	Total 2,201,039	Total 55.0%

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	Three evaluation committee meetings, 4 contracts meetings to be held and 4 sets of minutes produced and various bids evaluated and contracts awarded.	0	Lack of funds to pay the committees.
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Expenditure

227001 Travel inland	1,120	600	53.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,419	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 8.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,419	Total 600	Total 8.1%

Output: LG staff recruitment services

Non Standard Outputs:	4 commission sittings held in the commissions board room, 4 sets of minutes produced for Appointments, confirmations, Promotions & Disciplinary. 4 Report made and submitted to PSC, HSC, ESC & line ministries, Pay subscription to DSC Association. Pay chairperson's salary.	1 commissions sitting, 1 minute produced for appointments, confirmation and promotions. 1 report made and submitted to HSC, ESC, PSC and line ministries and chairpersons salary for 3 month paid	0	Commission members were still waiting for approval.
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Vote: 531 Lira District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	24,336	14,366	59.0%	
221001 Advertising and Public Relations	8,000	7,830	97.9%	
221002 Workshops and Seminars	13,000	11,889	91.5%	
221004 Recruitment Expenses	10,000	9,732	97.3%	
227001 Travel inland	18,000	14,407	80.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	24,336	14,366	59.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	56,889	43,858	77.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total	Total	Total	
	81,225	58,224	71.7%	

Output: LG Land management services

No. of Land board meetings	6 (Land Board meeting held, minutes produced and filed in Land office)	4 (1 board meeting held in the lands department board room, 1 set of minute and schedule produced)	66.67	Inappropriate land endorsement from the land committees
No. of land applications (registration, renewal, lease extensions) cleared	800 (Land applications cleared in the District Land office board room, quarterly reports submitted to ministry of Lands, Housing and Urban Development, Inspection of Leases conducted, Area land committee functional)	581 (452 applications approved under freehold, 82 applications approved under leases, 45 lease extensions approved.)	72.63	
Non Standard Outputs:	Not Planned for	Not planned for		

Expenditure

221002 Workshops and Seminars	5,545	5,709	103.0%	
221009 Welfare and Entertainment	949	100	10.5%	
221011 Printing, Stationery, Photocopying and Binding	900	859	95.4%	
227001 Travel inland	4,605	3,479	75.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	11,999	10,148	84.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total	Total	Total	
	11,999	10,148	84.6%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports shall be discussed by council at the District council Hall)	1 (1 LGPAC report discussed by council.)	25.00	Backlog from last year.
No. of Auditor Generals queries reviewed per LG	4 (4 meetings to examine Auditor General queries at the district board room.)	2 (1 meeting held where 2 reports of auditor general queries were handled.)	50.00	
Non Standard Outputs:		N/A		

Expenditure

Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	11,680	6,834	58.5%	
221007 Books, Periodicals & Newspapers	800	258	32.3%	
221009 Welfare and Entertainment	400	200	50.0%	
221011 Printing, Stationery, Photocopying and Binding	1,322	258	19.5%	
221012 Small Office Equipment	682	200	29.3%	
227001 Travel inland	1,788	1,788	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,872	9,538	56.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,872	9,538	56.5%	

Output: LG Political and executive oversight

Non Standard Outputs:	4 monitoring reports produced and discussed, 6 business committee meeting held.	3 monitoring done and report produced, 4 business committee meeting held	0	Delayed meetings due to campaigns.
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Expenditure

227001 Travel inland	89,902	34,426	38.3%	
282101 Donations	3,000	1,000	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	156,507	35,426	22.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	156,507	35,426	22.6%	

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	10 (Training of Land Board & area land committee from the 9 sub counties)	3 (5Land Board & 9 area land committee members from the 9 sub counties and staff trained on land administration and management.)	30.00	Its difficult to mobilize adjucent land users when consent is needed.
Non Standard Outputs:	4 Primary schools (Ororo PS, Wiodyek PS, Olaka PS, Olaka Annex PS, & 2 H/C (Barapwo HCIII and Abala HCIII), 2 Airfields(Anai and Lira Airfields)and 2 Cattle Crushes(Ayira and Abonyotingere Cattle Crush) surveyed and land titles processed	3 schools survyed and with land titles (Awiodyek, Ororo and Olaka Primary schools, Anai and Lira Airfields survyed and land titles being processed.		

Expenditure

227001 Travel inland	42,079	41,449	98.5%	
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Vote: 531 Lira District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	57,579	<i>Non Wage Rec't:</i>	41,449	<i>Non Wage Rec't:</i>	72.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	57,579	Total	41,449	Total	72.0%

Output: Standing Committees Services

Non Standard Outputs:	30 meetings to be held and 30 minutes produced and filed, at the district head quarters	13 committee meetings held at committee baord room and minutes produced filed.	0	Delay in meeting due to campaigns.
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Expenditure

221002 Workshops and Seminars	16,500	16,070	97.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	16,070	<i>Non Wage Rec't:</i>	89.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,000	Total	16,070	Total	89.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0	Delays in processing of funds
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Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff Salaries Paid for 12 months, 4 quarterly review meetings conducted at District Head Quarter, 4 reports submitted to MAAIF, 1 generator serviced, fuel and maintained at District Head Quarter, 52 quarterly technical supervision to sub counties (Adekokwok, Agweng, Lira, Amach, Agail, Ogur, Barr, Ngetta, Agweng), and 4 divisions (Adyel, Central, Ojwina and Railways) conducted, Agricultural Data collected, 1 agricultural tour or exchange visit conducted to Jinja Agric Show, Lunch allowance for 3 staffs paid, Utility Bills (Electricity and Water) Paid., Stationeries Procured, bugler proofing and replacement of doors and windows of offices in the production department done, Setting up of Agricultural Demonstration gardens by Chinese Technicians in vegetabels and fruits conducted	27 staff paid 9 months' salary, 3 quarterly review meetings conducted at District Head Quarter, 3 reports submitted to MAAIF, 1 generator serviced, fuel and maintained at District Head Quarter, 39 quarterly technical supervision and backstopping visits c
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Expenditure

211101 General Staff Salaries	354,839	250,760	70.7%
211103 Allowances	1,485	1,188	80.0%
221002 Workshops and Seminars	6,644	5,573	83.9%
221008 Computer supplies and Information Technology (IT)	1,219	130	10.7%
221011 Printing, Stationery, Photocopying and Binding	1,890	1,063	56.2%
223005 Electricity	2,400	1,300	54.2%
223006 Water	1,166	1,000	85.8%
227001 Travel inland	18,971	9,732	51.3%
228002 Maintenance - Vehicles	10,000	612	6.1%
Wage Rec't:	354,839	Wage Rec't: 250,760	Wage Rec't: 70.7%
Non Wage Rec't:	42,859	Non Wage Rec't: 19,358	Non Wage Rec't: 45.2%
Domestic Dev't:	8,920	Domestic Dev't: 1,240	Domestic Dev't: 13.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	406,618	Total 271,358	Total 66.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	56 (Not Planned for)	42 (508 Pineapple Suckers supplied to Barapwo and Ayel)	75.00	Delays in execution of works/contracts by
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Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

		P/S, Technical supervisory visits conducted to pineapple multiplication Host farmers in 9 sub counties ((Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Lira, Amach) and to 3 Primary Schools (Ayel P/S, Barapwo P/S and Burlobo P/S), Inspection of Agro-Input Dealers conducted to inputs Shops in Lira Municipal Council, Agweng Market, Moocwari market and Barr Market.)		the contractor, delays in processing of funds for operations
Non Standard Outputs:	Power Tiller procured, demonstration training conducted on use of Power Tiller , procurement of pineapple suckers as Support to School feeding program in Schools of Ayel and Barapwo, 40 Technical supervisory visits conducted to 9 sub counties ((Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Lira, Amach) and 4 divisions (Central, Ojwina, Adyel, and Railways Division , 16 Inspection and certification visits conducted for Agrochemicals and plants products, Mobilization of farmers, training, monitoring, technical backstopping of Ips and farmers, data collection and disease surveillance conducted under VODP2 Program	Power Tiller not yet procured but contracts is already awarded and signed, no demonstration training on use of power tiller conducted		

Expenditure

224001 Medical and Agricultural supplies	17,000	6,096	35.9%
227001 Travel inland	40,016	6,542	16.3%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	30,016	6,542	21.8%
Domestic Dev't:	27,000	6,096	22.6%
Donor Dev't:		0	0.0%
Total	57,016	12,638	22.2%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	5000 (Animals inspected and taken to slaughter slabs (2000 H/C, 2000	16212 (6368 Heads of Cattle, 7638 shoats, 2206 pigs inspected and taken to	324.24	Late processing of funds
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Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Goats, 300 Sheep, 700 pigs) in Balpe Market, Lira Municipal abattoir, Amach market and Moo Cwari Market))	slaughter slabs in Moo Cwari, Amach Market and Lira Municipal Abattoir)		
No of livestock by types using dips constructed	896 (Herds of cattle inspected, distributed and monitored under restocking program)	1082 (832 Heads of cattle, 250 Goats inspected, distributed and monitored under restocking program in Amach, Agali, Lira and Ogur Sub Counties)	120.76	
No. of livestock vaccinated	17000 (Animals (Heads of cattle, Shoats and Pets) vaccinated in all 9 sub counties (Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo,) and 4 divisions of Lira Municipal Council (Adyel, Central, Railways and Ojwina). Drugs (Diminazine) procured for treatment of animals Supervision and monitoring of animals distributed under restocking program)	9280 (1638 Heads of Cattle vaccinated againsts FMD, CBPP, 3288 Pets against rabbies and 3164 chickens vacinated against NCD in all the 9 sub counties of Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo and 4 divisions of Lira Municipal Council - Adyel, Central, Railways and Ojwina.)	54.59	
Non Standard Outputs:	40 technical supervisory and regulatory enforcement and attending Vet. Professional meetings done, Community Sensitized (District councilors, heads of departments and district staffs) on restocking Programme, Dsitribution of bulls and heifers supervised, Implementation mprogress reports proiduced and submitted to OPM, Restocking programme monitored	30 technical supervisory and regulatory enforcement in all 9 sub counties (Aromo, Agweng, Ngetta, Ogur, Barr, Lira, Adekokwok, Amach and Agali) and 4 Divisions (Ojwina, Adyel, Railways and Central), Livestock data collected from all 9 Sub Counties (Aro		
<i>Expenditure</i>				
221002 Workshops and Seminars	8,205	3,420	41.7%	
221008 Computer supplies and Information Technology (IT)	400	200	50.0%	
221011 Printing, Stationery, Photocopying and Binding	1,786	670	37.5%	
227001 Travel inland	34,308	31,212	91.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	37,270	Non Wage Rec't: 25,712	Non Wage Rec't: 69.0%	
Domestic Dev't:	22,909	Domestic Dev't: 9,790	Domestic Dev't: 42.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	60,179	Total 35,502	Total 59.0%	

Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Quantity of fish harvested	7000 (Fish harvested from well established fish ponds from Ogur, Barr, Lira and Ngetta Subcounties)	2314 (Fish harvested from well established fish ponds in Ogur, Barr, Lira and Ngetta Sub counties)	33.06	Delays in processing of funds for operations
No. of fish ponds stocked	3 (Fish ponds stocked with 5,000 African Cat Fish and 5000 Nile Tilapia and 1 fish cage stocked with 3000 Male Nile Tilapia Fingerings in Ngetta and Agweng Sub counties)	0 (Demo fish ponds not yet stocked with fingerlings. Stocking of fingerlings will be done when construction is completed)	.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, 1857kgs of fish pellets purchased, procurement of Amphibias Gambouts Inspection and quality control in Anai done)	2 (Demo fish ponds being constructed in Adyel and Central Divisions.)	100.00	
Non Standard Outputs:	40 Technical supervisory visits conducted to 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira and Adekokwok and 4 divisions (Central, Adyel, Railways and	42 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		

Expenditure

227001 Travel inland	11,500	6,750	58.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,000	5,875	73.4%
<i>Domestic Dev't:</i>	21,500	875	4.1%
<i>Donor Dev't:</i>		0	0.0%
Total	29,500	6,750	22.9%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	492 (Tsetse traps procured, deployed and maintained)	492 (Tsetse pyramidal traps supplied and paid for but not yet installed)	100.00	Delays in processing payments
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Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	40 technical supervisory visits conducted to Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties, 1Pc of Stainless steel Extractor; 1 Pc of Hive tool, 1 Pc of Bee brush, 1 Pair of strainer, 1Pc of uncapping fork, 1Pc of Decapping tray procured for value addition in Honey processing, and 15 sets of Protective wear-G/boot, overal, cup, glove and Grease, procured	10 technical supervisory visits conducted to Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties
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Expenditure

224001 Medical and Agricultural supplies	4,551	4,551	100.0%
224005 Uniforms, Beddings and Protective Gear	6,126	6,126	100.0%
227001 Travel inland	9,343	7,460	79.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,080	<i>Non Wage Rec't:</i> 3,174	<i>Non Wage Rec't:</i> 77.8%
<i>Domestic Dev't:</i>	15,940	<i>Domestic Dev't:</i> 14,963	<i>Domestic Dev't:</i> 93.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,020	Total 18,137	Total 90.6%

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

Non Standard Outputs:	Retention for Rehabilitation of Laboratory & Flush Toilet facilities at the Production and Marketing Department, slaughter house at Agweng Town Board, drainable toilet at Agric Show ground paid	Retention for construction of Laboratory block paid	0	Delays in processing of funds
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Expenditure

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

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	0 (Not Planned for)	0 (Not Planned for)	0	Delays in contract award, execution of contract by contractor and delays in
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Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 Vehicle and 1 motor cycle for Plant and Animal Clinic operation procured, Assorted IEC Materials (TV, TV Deck, Generator)	1 Double Cabin pickup procured for plant and animal clinic operations, 492 Tsetse Pyramidal traps supplied but not yet paid, Motor cycle, IEC materials ((1 Video camera, 1 TV set 32 Inch, 1 Laptop/Dell and 1 Generator/EAVJ-1110791) not yet procured, c		processing of funds for operations
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Expenditure

231004 Transport equipment	167,000	150,000		89.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	188,579	150,000	Domestic Dev't:	79.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	188,579	150,000	Total	79.5%

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

No. of market information reports disseminated	0 (Not Planned for)	0 (Not planned for)	0	Not planned for
No. of producers or producer groups linked to market internationally through UEPB	50 (Producers groups linked to market)	10 (producer groups linked to markets in Barr, Agweng, Ogur, Aromo and Amach Sub counties, Market information disseminated to all 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira and Adekokwok) and 4 Divisions (Railways, Central, Ojwina and Adyel), 251 entrepreneurs and traders sensitized on trade policies, 45 farmers from 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Adekokwok, Agali, Amach, Barr and Adekokwok) trained on Post harvest handling and quality assurance of grains, apiary and aquaculture, 3 data collection meetings conducted)	20.00	
Non Standard Outputs:	Not Planned for	Not planned for		

Expenditure

227001 Travel inland	24,780	16,644		67.2%
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Vote: 531 Lira District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	24,780	<i>Domestic Dev't:</i>	16,644	<i>Domestic Dev't:</i>	67.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,780	Total	16,644	Total	67.2%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (Not planned for)	0	Not planned for	
No. of cooperative groups mobilised for registration	()	0 (Not planned for)	0		
No of cooperative groups supervised	20 (Cooperative groups mobilised and formed)	4 (Cooperatives mobilized, supervised and guided on cooperatives principles and functions and operations. 3 Radio talkshows conducted on cooperatives and tarde related issues.)	20.00		
Non Standard Outputs:	Not planned for	Not planned for			
<i>Expenditure</i>					
227001 Travel inland	2,926	2,926	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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,926	<i>Domestic Dev't:</i>	2,926	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,926	Total	2,926	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0	Health workers that were recruited some have al ready accessed the district pay roll.
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Vote: 531 Lira District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>All Health Centres staffed atleast to 90% staff level , Salaries of 209 Health workers in Lira district health office, 2 HC IV, 9 HCIII, 10 HC II paid</p> <p>4 quarterly HSD planning and budgeting Supported by the DHT</p> <p>4 Supervision of Health service delivery done in the LMC, Erute N and Erute S. HSDs</p> <p>24 travels to MOH for coordination of district health services made</p> <p>4 quarterly review meetings held at District Level with 40 health workers All the district and health facility Cold Chain Preventively Maintenanced both at the DVS and the facility level</p> <p>14 Computers Maintained 4 printer cartirdge purchased,</p> <p>4 quarterly EPR meeting held 52 weekly disease surveillance report submitted</p> <p>4 Technical Support Supervision by HIV/AIDS FP, RHFP, DSFP, HMISFP done to all the HUs District health Office Vehicle maintained, District Health office vehicle and Stand by Ambulance maintained, Newly Recruited staff inducted and deployed, 12months electricity bills payed , Identification of refractive errors</p>	<p>271 health workers' (2 HC IV, 9 HCIII, 10 HC II and DHO) 3 months' salary paid,, All Health Centres staffed atleast at 92% staff level , 6,108 children immunized during measles campaign, support supervision of LLUs conducted in the LMC, Erute N and Erut</p>		
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Expenditure

211101 General Staff Salaries	2,070,559	1,302,987	62.9%
211103 Allowances	1,475	1,980	134.2%

Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
221001 Advertising and Public Relations	8,070	269	3.3%	
221002 Workshops and Seminars	74,988	79,207	105.6%	
221008 Computer supplies and Information Technology (IT)	13,935	6,035	43.3%	
221009 Welfare and Entertainment	13,581	56,566	416.5%	
221011 Printing, Stationery, Photocopying and Binding	16,224	12,196	75.2%	
221012 Small Office Equipment	850	500	58.8%	
221014 Bank Charges and other Bank related costs	1,000	10	1.0%	
222001 Telecommunications	6,500	900	13.8%	
222003 Information and communications technology (ICT)	1,800	804	44.6%	
223005 Electricity	1,500	583	38.9%	
223006 Water	1,500	1,449	96.6%	
224004 Cleaning and Sanitation	750	300	40.0%	
227001 Travel inland	286,183	293,937	102.7%	
228002 Maintenance - Vehicles	29,956	13,165	43.9%	
228004 Maintenance – Other	783	344	44.0%	
	<i>Wage Rec't:</i> 2,070,559	<i>Wage Rec't:</i> 1,302,987	<i>Wage Rec't:</i> 62.9%	
	<i>Non Wage Rec't:</i> 162,000	<i>Non Wage Rec't:</i> 142,252	<i>Non Wage Rec't:</i> 87.8%	
	<i>Domestic Dev't:</i> 18,857	<i>Domestic Dev't:</i> 15,110	<i>Domestic Dev't:</i> 80.1%	
	<i>Donor Dev't:</i> 286,193	<i>Donor Dev't:</i> 310,880	<i>Donor Dev't:</i> 108.6%	
	Total 2,537,609	Total 1,771,230	Total 69.8%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Water Quality analysis conducted water quality testing conducted School health program & Health inspections done	496 Latrines and 1075 HWF constructed, Water Quality analysis for 14 water sources conducted, water quality testing conducted in 14 sources and report produced, 15 Schools inspected and inspection report produced, 10 villages (5 in barr and 5 in Ngetta)	0	Nil
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Expenditure

221002 Workshops and Seminars	16,460	16,460	100.0%
221008 Computer supplies and Information Technology (IT)	1,000	1,359	135.9%
221009 Welfare and Entertainment	39,556	1,981	5.0%
221011 Printing, Stationery, Photocopying and Binding	6,032	1,890	31.3%
221014 Bank Charges and other Bank related costs	0	5	N/A
222001 Telecommunications	24,210	764	3.2%
227001 Travel inland	82,405	73,215	88.8%

Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,825	<i>Non Wage Rec't:</i>	2,825	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>	167,839	<i>Domestic Dev't:</i>	92,849	<i>Domestic Dev't:</i>	55.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	170,663	Total	95,673	Total	56.1%

*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)	10709 (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)	78.21	nil
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)	3218 (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)	89.89	
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)	1812 (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)	130.36	
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)	38966 (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)	67.26	
Non Standard Outputs:	Not Planned For	N/A		

Expenditure

263313 Conditional transfers for PHC- Non wage	53,840	42,507	79.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	53,840	<i>Non Wage Rec't:</i>	42,507	<i>Non Wage Rec't:</i>	79.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,840	Total	42,507	Total	79.0%

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)	91 (Staff Recruited and Delayed in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII)	91.92	nil
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Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
	HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII Some few staff have not yet access pay roll)		
Number of trained health workers in health centers	208 (Staff deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II)	216 (Staff deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II)	103.85	
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)	25 (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)	83.33	
Number of outpatients that visited the Govt. health facilities.	150500 (Clients/patients visted \OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	223618 (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)	148.58	
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)	7675 (Delivered Conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII, Abunga HCII,Ongica HCIII Anyangatir HCII)	247.58	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 751 villages in the district)	99 (All the 751 villages in the district)	110.00	

Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	8893 (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)	70.75	
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)	22360 (Clients/Patients visted IPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII)	70.83	
Non Standard Outputs:	Not Planned for	Not Planned for		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	149,319	112,283	75.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 149,319	<i>Non Wage Rec't:</i> 112,283	<i>Non Wage Rec't:</i> 75.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 149,319	Total 112,283	Total 75.2%	

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

Non Standard Outputs:	DHO Office Blocks Renovated, fencing of Amach H/C IV completed, District Vaccines Stores Renovated	Renovation of DHO Office Blocks is still on going, Ffencing of Amach H/C IV completed and Renovation of District Vaccines Stores funds reallocated.	0	Delay in processing funds
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	165,133	115,279	69.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 165,133	<i>Domestic Dev't:</i> 115,279	<i>Domestic Dev't:</i> 69.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 165,133	Total 115,279	Total 69.8%	

Output: Office and IT Equipment (including Software)

Vote: 531 Lira District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Procurement of an Ipad for DHO's Office	Procurement of an Ipad for DHO's Office completed	0	I pad procured and handed over to DHO
<i>Expenditure</i>				
231005 Machinery and equipment	2,500	2,500	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>	<i>Domestic Dev't:</i>	2,500	<i>Domestic Dev't:</i> 100.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	2,500	Total 100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1520 (The Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S)	1467 (The Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S)	96.51	Under performance due to transfer of service to other local Governments.
	Agali Sub County: Alikpot P/S, Oilil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S	Agali Sub County: Alikpot P/S, Oilil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S		
	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:	Lira Sub County:		

Vote: 531 Lira District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<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, Anyomore P/S, Akwiaworo Ogur Sub County: Ogur P/S,Ogur Central P/S, Coorom P/S,Lwala P/S, Akano P/S,Akor P/S,Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S Ayami P/S</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>Anai P/S,Punoluro P/S, Olaka Annex P/S,Olaka P/S, Barapwo P/S,Amuca P/S, Teokole P/S,Omito P/S, Ngetta Sub County: Ngetta Girls P/S,Ongica P/S, Ngetta Boys P/S,St Paul P/S, Cura P/S,Ongura P/S, Anyomore P/S, Akwiaworo Ogur Sub County: Ogur P/S,Ogur Central P/S, Coorom P/S,Lwala P/S, Akano P/S,Akor P/S,Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer,Okio P/S, ,Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S,Akore P/S,)</p>
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Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	1520 (The Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, , Barr P/S, Akalocero P/S, Ayira P/S Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, , Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)	1467 (The Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, , Barr P/S, Akalocero P/S, Ayira P/S Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, , Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)	96.51	
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Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Not planned for Not planned for

Expenditure

211101 General Staff Salaries	8,515,319	6,206,466	72.9%	
<i>Wage Rec't:</i>	8,515,319	<i>Wage Rec't:</i> 6,206,466	<i>Wage Rec't:</i> 72.9%	
<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>	16,970	<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	8,532,288	Total 6,206,466	Total 72.7%	

Output: PRDP-Primary Teaching Services

No. of School management committees trained	2139 (The School management committee members , Teachers and Pupils trained are located in 93 Government aided primary schools in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri ,P/S Amach, P/S, Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S,Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County: Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S, Barr Sub County : Ober P/s,Opem P/S,Orem P/S, Abunga P/S,Ololango P/S, Ayamo P/S,Obot P/S,Tetyang P/S,Onywako P/S,Ayel P/S, Igony P/S,Olilo P/S,Ajia P/S, Abolet P/S,Alebere P/S, Agweng Mordern P/S, ,Barr P/S, Akalocero P/S,Ayira P/S Lira Sub County: Anai P/S,Punoluro P/S, Olaka Annex P/S,Olaka P/S, Barapwo P/S,Amuca P/S, Teokole P/S,Omito P/S, Ngetta Sub County: Ngetta Girls P/S,Ongica P/S, Ngetta Boys P/S,St Paul P/S, Cura P/S,Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S,Ogur Central P/S,	2139 (The School management committee members are located in 93 Government aided primary schools in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri ,P/S Amach, P/S, Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S,Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County: Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S, Barr Sub County : Ober P/s,Opem P/S,Orem P/S, Abunga P/S,Ololango P/S, Ayamo P/S,Obot P/S,Tetyang P/S,Onywako P/S,Ayel P/S, Igony P/S,Olilo P/S,Ajia P/S, Abolet P/S,Alebere P/S, Agweng Mordern P/S, ,Barr P/S, Akalocero P/S,Ayira P/S Lira Sub County: Anai P/S,Punoluro P/S, Olaka Annex P/S,Olaka P/S, Barapwo P/S,Amuca P/S, Teokole P/S,Omito P/S, Ngetta Sub County: Ngetta Girls P/S,Ongica P/S, 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,	100.00	Over performance majorly because of high cost of training of SMC's, PTA's and teachers
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Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Coorom P/S,Lwala P/S,
Akano P/S,Akor P/S,Aler P/S
Okaloamara P/S,
Agweng Sub County
Agweng P/S,Abala P/S,Orit
P/S,Agak P/S,Angolocom P/S
Ayami P/S

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

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

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

Non Standard Outputs: Not planned for

Not planned for

Expenditure

221001 Advertising and Public Relations	1,000	200	20.0%
221002 Workshops and Seminars	45,417	45,000	99.1%
221009 Welfare and Entertainment	24,447	23,950	98.0%
221011 Printing, Stationery, Photocopying and Binding	19,970	19,400	97.1%
224005 Uniforms, Beddings and Protective Gear	6,583	2,000	30.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	97,417	90,550	93.0%
Donor Dev't:		0	0.0%
Total	97,417	90,550	93.0%

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

No. of pupils sitting PLE	6200 (The Pupils are in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri P/S Amach, P/S, Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S	6200 (The Pupils are in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri P/S Amach, P/S, Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S	100.00	Over performance due to change in budget allocation from the Ministry of Education and Sports
	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	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		

Vote: 531 Lira District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

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

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

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

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

Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	350 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, , Barr P/S, Akalocero P/S, Ayira P/S Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)	350 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, , Barr P/S, Akalocero P/S, Ayira P/S Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)	100.00	
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Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	13752 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, , Barr P/S, Akalocero P/S, Ayira P/S Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)	7500 (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,)	54.54	
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Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	85952 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, , Barr P/S, Akalocero P/S, Ayira P/S Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)	85952 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, , Barr P/S, Akalocero P/S, Ayira P/S Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)	100.00	
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Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Not planned for Not planned for

Expenditure

263311 Conditional transfers for Primary Education	747,269	486,868	65.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	747,269	486,868	65.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	747,269	486,868	65.2%	

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

Non Standard Outputs:	1 Desk Top Computer to Education department, 1 Perkin Brailer for Ngetta School of the Blind Procured	1 Desk Top Computer to Education department, 1 Perkin Brailer for Ngetta School of the Blind Procured	0	Underperformance because Perkin brailer not yet procured
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Expenditure

231005 Machinery and equipment	6,100	2,500	41.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	6,100	2,500	41.0%	
Donor Dev't:		0	0.0%	
Total	6,100	2,500	41.0%	

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	06 (Construction of 2 Classrooms with offices at; Abongorwot p/s, Okile p/s and Walela p/s.)	6 (Classrooms with offices at; Abongorwot p/s, Okile p/s and Walela p/s.)	100.00	Underperformance due to slow progress of contract works
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No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (Not planned for)	0	
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Non Standard Outputs: Not planned for. Not planned for

Expenditure

231001 Non Residential buildings (Depreciation)	150,000	122,298	81.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	150,000	122,298	81.5%	
Donor Dev't:		0	0.0%	
Total	150,000	122,298	81.5%	

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	24 (The Classrooms are located at: Aler, Agweng, Teokole,	0 (Not planned for)	.00	Underperformance due to slow work of Contractors.
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Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Amuca, Anai and Ngetta Girls p/s.)			
No. of classrooms constructed in UPE	20 (Retentions on Renovation of Classrooms at :Amuca,Atimikoma, Okile, Cura, Burlobo Rockview ,CLC p/s, Oketkwer p/s and Amuca p/s.)	3 (Renovation of Classrooms at :Aler p/s/ Amuca p/s, and Ngetta girls p/s and monitoring construction work.)	15.00	
Non Standard Outputs:	Not planned for	Not planned for		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	11,500	4,000	34.8%	
281504 Monitoring, Supervision & Appraisal of capital works	30,737	28,796	93.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 42,237	<i>Domestic Dev't:</i> 32,796	<i>Domestic Dev't:</i> 77.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 42,237	Total 32,796	Total 77.6%	

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not Planned for)	0 (Not Planned for)	0	Underperformance due to slow work from contractor.
No. of teacher houses constructed	1 (A twin staff house at wiodyek Primary School constructed)	1 (A twin staff house at wiodyek Primary School constructed)	100.00	
Non Standard Outputs:	Not planned for	Not Planned for		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	94,000	23,157	24.6%	
	<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> 94,000	<i>Domestic Dev't:</i> 23,157	<i>Domestic Dev't:</i> 24.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 94,000	Total 23,157	Total 24.6%	

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (The location of the schools are: Abongorwot p/s/, Ober p/s and Walela p/s.)	3 (The location of the schools are: Abongorwot p/s/, Ober p/s and Walela p/s.)	100.00	Generally good performance
Non Standard Outputs:	Not planned for	Not planned for		
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	19,298	15,496	80.3%	

Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	19,298	<i>Domestic Dev't:</i>	15,496	<i>Domestic Dev't:</i>	80.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,298	Total	15,496	Total	80.3%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	10 (The desks are to be supplied to: Adekokwok p/s, Burlobo p/s, Ober p/s, Oketkwer p/s, Ajia p/s, Barlela Agro p/s, Orem p/s, Acutkumu p/s, Agak p/s and Olaka Annex p/s.)	10 (The desks are to be supplied to: Ocamonyang p/s, Burlobo p/s, Ober p/s, Oketkwer p/s, Ajia p/s, Barlela Agro p/s, Orem p/s, Opem p/s, Teokole p/s and Olaka Annex p/s.)	100.00	Good performance
Non Standard Outputs:	Not planned for.	Not planned for.		

Expenditure

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

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

No. of students sitting O level	1500 (Students in Secondary schools ie, Dr Obote College, St Katherine S S, Amach Complex SS, Barr SS, Lira SS, Agweng SS, Comboni College and Aromo Vocational SS.)	1500 (Students in Secondary schools ie, Dr Obote College, St Katherine S S, Amach Complex SS, Barr SS, Lira SS, Agweng SS, Comboni College and Aromo Vocational SS.)	100.00	Good performance
No. of students passing O level	400 (Students in Secondary schools ie, Dr Obote College, St Katherine S S, Amach Complex SS, Barr SS, Lira SS, Agweng SS, Comboni College and Aromo Vocational SS.)	400 (Students in Secondary schools ie, Dr Obote College, St Katherine S S, Amach Complex SS, Barr SS, Lira SS, Agweng SS, Comboni College and Aromo Vocational SS.)	100.00	
No. of teaching and non teaching staff paid	360 (Teachers paid salaries are in Dr Obote College, St Katherine S S, Amach Complex SS, Barr SS, Lira SS, Agweng SS, Comboni College and Aromo Vocational SS.)	360 (Teachers paid salaries are in Dr Obote College, St Katherine S S, Amach Complex SS, Barr SS, Lira SS, Agweng SS, Comboni College and Aromo Vocational SS.)	100.00	
Non Standard Outputs:	Not planned for	Not planned fo		

Expenditure

Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	2,164,497	1,514,767	70.0%	
Wage Rec't:	2,164,497	Wage Rec't: 1,514,767	Wage Rec't: 70.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,164,497	Total 1,514,767	Total 70.0%	

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

No. of students enrolled in USE	13750 (The schools are Agweng SS, Amach Complex SS, Amach Modern SS, Aromo Vocational SS, Barr SS, Bishop Trantino College, Buluge Comprehensive School, Comboni College, Crane Comprehensive SS, DJRA Comprehensive School, Dr. Obote College Boroboro, King James Comprehensive School, Light Vocation SS, Lira SS, St. Katherine Girls SS, Standard high)	13750 (The schools are Agweng SS, Amach Complex SS, Amach Modern SS, Aromo Vocational SS, Barr SS, Bishop Trantino College, Buluge Comprehensive School, Comboni College, Crane Comprehensive SS, DJRA Comprehensive School, Dr. Obote College Boroboro, King James Comprehensive School, Light Vocation SS, Lira SS, St. Katherine Girls SS, Standard high)	100.00	Overperformance due to non performance in the second quarter.
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Non Standard Outputs: Not planned for

Expenditure

263319 Conditional transfers for Secondary Schools	1,747,800	1,142,919	65.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,747,800	Non Wage Rec't: 1,142,919	Non Wage Rec't: 65.4%	
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	1,747,800	Total 1,142,919	Total 65.4%	

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

No. of students in tertiary education	1500 (Canon Lawrence Primary Teachers College Lira, Nurse training school, Ave Maria Polytechnic and Barlonyo Technical institute.)	1500 (Canon Lawrence Primary Teachers College Lira, Nurse training school, Ave Maria Polytechnic and Barlonyo Technical institute.)	100.00	Overperformance due to inclusion of Barlonyo Agro Technical Institute.
No. Of tertiary education Instructors paid salaries	30 (Payment of Salaries to staff and transfer of Conditional grants to Canon Lawrence Primary Teachers College Lira, Barlonyo Technical institute and Nurse training School.)	30 (Payment of Salaries to staff and transfer of Conditional grants to Canon Lawrence Primary Teachers College Lira, Barlonyo Technical institute and Nurse training School.)	100.00	
Non Standard Outputs:	Not planned for	Not planned for		

Vote: 531 Lira District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	217,056	143,646	66.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	72,288	36,000	49.8%
211103 Allowances	53,000	25,800	48.7%
213001 Medical expenses (To employees)	23,000	13,000	56.5%
213002 Incapacity, death benefits and funeral expenses	16,000	9,000	56.3%
221001 Advertising and Public Relations	18,000	7,000	38.9%
221002 Workshops and Seminars	86,000	26,000	30.2%
221003 Staff Training	45,000	25,000	55.6%
221007 Books, Periodicals & Newspapers	32,000	16,000	50.0%
221008 Computer supplies and Information Technology (IT)	23,000	13,000	56.5%
221009 Welfare and Entertainment	487,750	240,000	49.2%
221011 Printing, Stationery, Photocopying and Binding	32,000	16,000	50.0%
221012 Small Office Equipment	8,000	4,000	50.0%
223005 Electricity	15,000	7,500	50.0%
223006 Water	15,000	7,550	50.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	45,000	26,000	57.8%
224005 Uniforms, Beddings and Protective Gear	14,140	6,000	42.4%
227001 Travel inland	45,000	11,500	25.6%
227002 Travel abroad	25,000	14,100	56.4%
227004 Fuel, Lubricants and Oils	25,000	13,500	54.0%
228002 Maintenance - Vehicles	24,000	12,000	50.0%
<i>Wage Rec't:</i>	217,056	<i>Wage Rec't:</i> 143,646	<i>Wage Rec't:</i> 66.2%
<i>Non Wage Rec't:</i>	1,104,178	<i>Non Wage Rec't:</i> 528,950	<i>Non Wage Rec't:</i> 47.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,321,234	Total 672,596	Total 50.9%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	12 months Salaries paid to Education staff, Schools inspected, allowances of support staff paid and other administrative expenses paid.	3 months Salaries paid to Education staff, Schools inspected, allowances of support staff paid and other administrative expenses paid.	0	Good performance.
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Expenditure

211101 General Staff Salaries	72,065	54,024	75.0%
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Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,620	900	55.6%	
221002 Workshops and Seminars	3,000	1,000	33.3%	
221009 Welfare and Entertainment	2,500	500	20.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	590	19.7%	
227001 Travel inland	19,150	18,424	96.2%	
228002 Maintenance - Vehicles	12,173	3,736	30.7%	
	<i>Wage Rec't:</i> 72,065	<i>Wage Rec't:</i> 54,024	<i>Wage Rec't:</i> 75.0%	
	<i>Non Wage Rec't:</i> 15,490	<i>Non Wage Rec't:</i> 25,150	<i>Non Wage Rec't:</i> 162.4%	
	<i>Domestic Dev't:</i> 42,990	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 130,545	Total 79,174	Total 60.6%	

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)	4 (Nine government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)	28.57	Fairly good performance
No. of tertiary institutions inspected in quarter	2 (Canon Lawrence College PTC and DJRA Comprehensive School inspected)	2 (Nine government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)	100.00	
No. of inspection reports provided to Council	4 (Inspection reports on primary,secondary and tertiary schools. Provided to Council)	1 (Inspection reports on primary,secondary and tertiary schools. Provided to Council)	25.00	

Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	93 (Primary schools government aided and 7 private schools inspected. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S, Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S, Ayami P/S Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)	20 (Primary schools government aided and 7 private schools inspected. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S, Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S, Ayami P/S Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)	21.51	
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Vote: 531 Lira District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Not Planned for Not Planned for

Expenditure

227001 Travel inland	73,120	29,947	41.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	29,769	<i>Non Wage Rec't:</i> 29,947	<i>Non Wage Rec't:</i> 100.6%	
<i>Domestic Dev't:</i>	43,351	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	73,120	Total 29,947	Total 41.0%	

Output: Sports Development services

0 Good performance

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

Expenditure

224005 Uniforms, Beddings and Protective Gear	23,097	4,453	19.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>	21,097	<i>Domestic Dev't:</i> 2,453	<i>Domestic Dev't:</i> 11.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	23,097	Total 4,453	Total 19.3%	

3. Capital Purchases

Output: Office and IT Equipment (including Software)

0 Bought at the Budget price

Non Standard Outputs: 4 IPAD and 1 Laptop for DEO's office procured 4 IPADs and 1 Laptop for DEO's office procured

Expenditure

231005 Machinery and equipment	12,500	12,500	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>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	12,500	<i>Domestic Dev't:</i> 12,500	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	12,500	Total 12,500	Total 100.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salary of staff paid, quality of works controlled, district roads committee oprational functional vehicles and plants, road gangs paid	17 staff from Road and Engineering staff were paid 3 months salary. Vehicles and plants were repaired and serviced. Roads monitored, contracotors paid and quarterly reports produced and submitted to MWT, Running water available. .	0	Road gangs have started routine maintenance towards the end of Q3
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Expenditure

211101 General Staff Salaries	90,501	51,191	56.6%
211103 Allowances	8,400	5,553	66.1%
221002 Workshops and Seminars	994	350	35.2%
221008 Computer supplies and Information Technology (IT)	2,500	2,235	89.4%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,466	98.6%
223006 Water	2,000	1,668	83.4%
224004 Cleaning and Sanitation	1,000	450	45.0%
227001 Travel inland	34,237	14,131	41.3%
<i>Wage Rec't:</i>	90,501	<i>Wage Rec't:</i> 51,191	<i>Wage Rec't:</i> 56.6%
<i>Non Wage Rec't:</i>	10,494	<i>Non Wage Rec't:</i> 7,170	<i>Non Wage Rec't:</i> 68.3%
<i>Domestic Dev't:</i>	42,637	<i>Domestic Dev't:</i> 19,684	<i>Domestic Dev't:</i> 46.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	143,632	Total 78,045	Total 54.3%

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

No of bottle necks removed from CARs	56 (9 road bottlenecks on nine community roads removed in Adekokwok, Agali, Agweng, Amach, Aromo,Barr, Lira, Ngetta &Ogur subcounties.)	9 (Transferred to the 9 sub counties. Agweng and Aromo sub counties have worked on the bottle necks.)	16.07	Delayed transfers ot the sub counties, heavy rains have caused to much discharge in the identified bottle necks and grader is broken down.
Non Standard Outputs:	9 road bottlenecks on nine community roads removed in Adekokwok, Agali, Agweng, Amach, Aromo,Barr, Lira, Ngetta &Ogur subcounties.	Transferred to the 9 sub counties. Agweng and Aromo sub counties have worked on the bottle necks.		

Expenditure

263312 Conditional transfers for Road Maintenance	72,345	72,345	100.0%
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Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	6 (Culverts installed at Ngetta, Agali, Ogur, Agweng and Lira Sub Counties)	1 (Road bush cleared, Road surveyed)	16.67	Heavy rains have flooded the bottle necks.
Non Standard Outputs:	Not Planned For	N/A		

Expenditure

263326 Conditional transfers for LGDP	16,862	16,862	100.0%	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	16,862	<i>Domestic Dev't:</i>	16,862	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,862	Total	16,862	Total	100.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	17 (Angolocom - Walela (Aromo Sub County) 8 km, Alikpot - Alebere (Agali - Barr Sub County) 9 Km)	4 (8.1Km of Angolocom-Walela and 9.1Km of Alikpot-Alebere roads werereshaped and 48 and 42 concrete culverts (600mm and 900mm respectively)fabricated)	23.53	Delay in gang recruitment and approval of equipment hire.
Length in Km of District roads routinely maintained	455 (455 kms of feeder roads net work routinely maintained in the subcounties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur)	70 (acquisition of gravel equipment spare parts, tools for road gang, monitoring and staff allowances)	15.38	
No. of bridges maintained	0 (Not Planned for)	0 (N/A)	0	
Non Standard Outputs:	Not planned for	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	141,898	124,621	87.8%		
263323 Conditional transfers for feeder roads maintenance workshops	0	2,300	N/A		
321412 Conditional transfers to Road Maintenance	256,565	26,409	10.3%		
<i>Wage Rec't:</i>	256,565	<i>Wage Rec't:</i>	26,409	<i>Wage Rec't:</i>	10.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	141,898	<i>Domestic Dev't:</i>	124,621	<i>Domestic Dev't:</i>	87.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	398,463	Total	151,030	Total	37.9%

Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	1 (Km Low Cost Application on the road from Boroboro to British Corner Road done, 12 km Odokomit - Kole Border road rehabilitated)	2 (Bitumen/aggregate layer applied on Boroboro to Soroti road and Culverts installed on Odokomit Kole Border road)	200.00	Contractor of Abongorwot rpad progress at a slow rate.
Length in Km. of rural roads constructed	28 (Angolocom walela in Agweng (8kms) Alikpot Alebere in Agali and Barr (9.4 kms) and Leo Atubo college sign post Anyomorem Te Okole p/s in Lira low cost seal on boroboro road in Adekokwok)	16 (Three swamps on Abongorwot to Ocamonyang road (9.5Km) via Agali P/s filled and Culverts installed.. Drainage structures constructed on Odokomit to Kole to Balla University road (6.5Km))	57.14	
Non Standard Outputs:	Not planned for	N/A		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	589,380	424,567	72.0%	
	<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> 589,380	<i>Domestic Dev't:</i> 424,567	<i>Domestic Dev't:</i> 72.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 589,380	Total 424,567	Total 72.0%	

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	12 (12 Kms of Adekokwok - Aluga Owinyo - Ajia Road constructed)	1 (N/A)	8.33	The road was originally measured as 9Km with insufficient culvert line and without headwall construction but actual is 10.5km. Gravel work was rescoped.
Length in Km. of rural roads constructed	0 (Not Planned for)	1 (Reshaped, filled swamps and compacted 10.5Km of Adekokwok to Ajia road. 600mm and 900mm diameter concrete culverts installed and 2.5 km graveled. Thje work is complete.)	0	
Non Standard Outputs:	Not Planned for	Environmental monitoring was continuously done.		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	175,000	184,238	105.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 175,000	<i>Domestic Dev't:</i> 184,238	<i>Domestic Dev't:</i> 105.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 175,000	Total 184,238	Total 105.3%	

Vote: 531 Lira District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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) and internet services	4 staff were paid their 9 month salaries, vehicle in good running condition, Quarter 1 , 2, & 3 ,Reports submitted MWE, running water availability, availability of power(electricity) and internet services	0	NA
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Expenditure

211101 General Staff Salaries	20,804	22,161	106.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,000	5,920	74.0%
221007 Books, Periodicals & Newspapers	1,200	880	73.3%
221011 Printing, Stationery, Photocopying and Binding	2,400	1,325	55.2%
222001 Telecommunications	2,000	1,000	50.0%
223005 Electricity	600	210	35.0%
223006 Water	600	170	28.3%
227001 Travel inland	20,150	19,410	96.3%
227004 Fuel, Lubricants and Oils	4,000	3,000	75.0%
228002 Maintenance - Vehicles	4,800	3,248	67.7%
<i>Wage Rec't:</i>	20,804	<i>Wage Rec't:</i> 22,161	<i>Wage Rec't:</i> 106.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	44,212	<i>Domestic Dev't:</i> 35,163	<i>Domestic Dev't:</i> 79.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	65,016	Total 57,324	Total 88.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	45 (Water quality tested for all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at	34 (Water quality tested for all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at	75.56	challenges low community participation due of political season
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Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	laboratory base at the district 45 (Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	laboratory base at the district 40 (Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	88.89	
No. of water points tested for quality	45 (Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)	34 (Water Quality Tested (34 new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)	75.56	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (NA)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly Meetings held at the District head quarters)	3 (3 Quarterly Meetings held at the District head quarters)	75.00	
Non Standard Outputs:	NA	NA		

Expenditure

221002 Workshops and Seminars	6,000	6,000	100.0%
227001 Travel inland	14,800	8,400	56.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	20,800	14,400	69.2%
<i>Donor Dev't:</i>		0	0.0%
Total	20,800	14,400	69.2%

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

No. of public sanitation sites rehabilitated	0 (NA)	0 (NA)	0	Saving from other budget lines was used to fund items with funding short falls
No. of water pump mechanics, scheme attendants and caretakers trained	0 (NA)	0 (NA)	0	
% of rural water point sources functional (Shallow Wells)	0 (NA)	0 (NA)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (NA)	0	
No. of water points rehabilitated	12 (Deep Borehole Rehabilitated in the Sub Counties of Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amacy, Lira and Adekokwok,)	12 (12 Deep Borehole Rehabilitated in the Sub Counties of Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira and Adekokwok,)	100.00	

Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	50 Non functional water sources Assessed in sub counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok,Lira, Amach,Agali and Barr, and Water data base updated. Procurement of 8 set spareparts	45 Non functional water sources Assessed in sub counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok,Lira, Amach,Agali and Barr, and Water data base updated.
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Expenditure

227001 Travel inland	4,500	4,428	98.4%
228004 Maintenance – Other	32,328	44,152	136.6%
<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>	56,828	<i>Domestic Dev't:</i> 48,580	<i>Domestic Dev't:</i> 85.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	56,828	Total 48,580	Total 85.5%

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	45 (Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	0 (Water Users Committees (WUCs) in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) to be trained in Q4)	.00	NA
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (CLTS,triggered and Sanitation week activities conducted in Lira and Ogur)	5 (CLTS,triggered in Ngetta and Sanitation week activities conducted plus celebration of the world water day celebrations)	50.00	
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)	2 (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)	50.00	
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 in Q2)	100.00	
No. of water user committees formed.	45 (WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	45 (45 WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	100.00	

Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: NA

Supported the roll over of the Sub county Water supply and sanitation board (SWSSB) in Sub counties of Aromo, Ngetta, Agali, Amach

Expenditure

221002 Workshops and Seminars	32,000	29,000	90.6%
227001 Travel inland	54,600	39,699	72.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 16,500	<i>Non Wage Rec't:</i> 75.0%
<i>Domestic Dev't:</i>	64,600	<i>Domestic Dev't:</i> 52,199	<i>Domestic Dev't:</i> 80.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	86,600	Total 68,699	Total 79.3%

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

0 NA

Non Standard Outputs: Assorted Pump Parts purchased and Supplied at District water Office

Assorted Pump Parts purchased and Supplied at District water Office

Expenditure

231007 Other Fixed Assets (Depreciation)	21,848	18,400	84.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	21,848	<i>Domestic Dev't:</i> 18,400	<i>Domestic Dev't:</i> 84.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	21,848	Total 18,400	Total 84.2%

Output: Spring protection

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

Non Standard Outputs: NA

NA

Expenditure

231007 Other Fixed Assets (Depreciation)	0	20,315	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	44,400	<i>Domestic Dev't:</i> 20,315	<i>Domestic Dev't:</i> 45.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	44,400	Total 20,315	Total 45.8%

Output: Borehole drilling and rehabilitation

Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes drilled (hand pump, motorised)	8 (Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo and Barr and rentation of 2014/15)	7 (eep well sited and drilled in the sub counties of Amach, Adekokwok, Agali, and Barr.)	87.50	NA
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No. of deep boreholes rehabilitated	()	0 (NA)	0	
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Non Standard Outputs:	NA	NA		
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Expenditure

231007 Other Fixed Assets (Depreciation)	0	125,165		N/A
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	182,000	<i>Domestic Dev't:</i>	125,165	<i>Domestic Dev't:</i>	68.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	182,000	Total	125,165	Total	68.8%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (NA)	0 (NA)	0	NA
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No. of deep boreholes drilled (hand pump, motorised)	8 (Deep well drilled and sited in the sub counties of Lira, Adekokwok, Ngetta, Ogur and Agweng)	7 (Deep well sited and drilled in the sub counties of Lira, Aromo, Ngetta, Ogur and Agweng.)	87.50	
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Non Standard Outputs:	NA	NA		
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Expenditure

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

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

No. of new connections made to existing schemes	4 (operation and maintenace of water shcemes interms replacements of spareparts, maitenace of solar pannels,water quality testing of the pipe water in Northern Region where Northern Umbrella Organization Operates)	3 (Operation and Maintenance (O&M) of water shcemes interms replacements of spareparts, maitenace of solar pannels,water quality testing of the pipe water in Northern Region where Northern Umbrella Organization Operates)	75.00	NA
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Non Standard Outputs:	NA	NA		
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Expenditure

228001 Maintenance - Civil	350,000	262,500		75.0%
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Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	350,000	<i>Non Wage Rec't:</i>	262,500	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	350,000	Total	262,500	Total	75.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 months salary for staff paid, motorcycles for DEO/DFO repaired and fuel purchased, printers and copiers for NRD operational (toners purchased), Doors, windows and airvents barglar proofed;cautions for chairs replaced for DEO/DFO Offices; small office equipments and stationery for office running purchased, office and compound cleaned throughout the year, Engery issues maintreamed in the DDP	salary for q3 paid to 10 staff members, water bill paid, 2 printers and 1 copiers maintained, stationeries purchased, officer cleaner top up for compound maintenace paid for 3 months, tyres and tubes for the DEO purchased and replaced.	0	Availability of the fund planned to cover the activities
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Expenditure

211101 General Staff Salaries	108,548	60,260	55.5%
221002 Workshops and Seminars	800	800	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,251	690	55.2%
221012 Small Office Equipment	200	98	49.0%
224004 Cleaning and Sanitation	914	888	97.2%
227001 Travel inland	17,100	3,450	20.2%
228004 Maintenance – Other	728	700	96.2%

Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	108,548	<i>Wage Rec't:</i>	60,260	<i>Wage Rec't:</i>	55.5%
<i>Non Wage Rec't:</i>	2,493	<i>Non Wage Rec't:</i>	2,276	<i>Non Wage Rec't:</i>	91.3%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	20,000	<i>Donor Dev't:</i>	4,350	<i>Donor Dev't:</i>	21.7%
Total	131,041	Total	66,886	Total	51.0%

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

No. of community members trained (Men and Women) in forestry management	240 (Households trained in construction, operation and maintenance of fuelwood efficient stoves in Iwal, Ongica and Ongura parishes in Ngetta Sub county and Akia, in Adekokwok Suc County)	0 (Not Planned for 2015/16)	.00	Not Applicable
No. of Agro forestry Demonstrations	0 (Not Planned for)	0 (Not Planned for 2015/16)	0	
Non Standard Outputs:	Communities of the parishes of Iwal, Ongica and Ongura parishes in Ngetta Sub county and Akia, in Adekokwok Suc County mobilised and sensitised on the link between fuelwood efficient cookstoves use environmental conservation and mitigation of climate change	240 members of the communities in Ongura Parish sensitised on Environmental management and the link between Environmental degradation, poverty and climate change.		

Expenditure

221002 Workshops and Seminars	9,000	7,000	77.8%
227001 Travel inland	28,996	16,000	55.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	34,772	23,000	66.1%
<i>Domestic Dev't:</i>	3,224	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	37,996	23,000	60.5%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (parish wetland management committees put in place and trained in sustainable wetlands management in Ayago, Baronger, Anyomorem, Anyangapuc, Omito and Amuca parishes in Railways Division, Ngetta sub county and Lira sub county respectively.)	5 (233 members of the communities so far sensitised on wise use of wetlands and 5 km of the wetland in Burlobo and Amuca so far demarcated.)	83.33	use of multiple approaches (Radio and subcounty authorities) in mobilisation of the participants.,
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Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

227001 Travel inland	12,084	9,030	74.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	12,084	9,030	74.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	12,084	9,030	74.7%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	850 (stakeholders and environmental awareness and sensitisation on wetlands management, climate change, Disaster risks reduction, environmental monitoring in Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Agali & Amach sub counties, in Lira District)	703 (703 members of Lira District sensitised on environmental management including intergration of climate change in Plans, projects and activities and training of tree farmers on management of plantation forestry.)	82.71	involvement of the subcounty authroties and local leaders in the mobilisation of the participants.
Non Standard Outputs:	sensitisation of communities on sustainable use and management of environmental resources conducted in Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Agali & Amach sub counties, in Lira District	sensitisation of communities on sustainable use and management of environmental resources conducted in Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Agali & Amach sub counties, in Lira District		

Expenditure

227001 Travel inland	44,000	28,584	65.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	44,000	28,584	65.0%
<i>Domestic Dev't:</i>	0	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	44,000	28,584	65.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	80 (All planned projects under LGMSD, and PRDP in the sub counties of Agali, Amac, Barr, Adekokowok, Lira, Ngetta, Ogur, Agweng and Aromo screened and mitigation measures prepared for inclusion in bid documents)	73 (73 planned projects under various funds screened in all sub counties in Lira District and their management plan prepared)	91.25	well documented lists of projects with their locations and project management committes who are willing to see their projects properly implemented.
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Vote: 531 Lira District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Training of Project management committeeS in monitoring and reporting of environmental progress implementation in identified project locations. knowledge of the leaders in subcounties in Lira District increased on intergrating environment issues in project planning and implementation

Expenditure

227001 Travel inland	6,521	5,991	91.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,000	5,991	99.8%
<i>Domestic Dev't:</i>	521	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,521	5,991	91.9%

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 Seviles Department

Non Standard Outputs:	12 months salary for staff paid, The eight National Celebrations organised, compound maintained, IT accessories, internet services, stationery purchased, allowances paid, vehicle and motorcycles repaired, water and electricity bills paid; Ipad, binding machine, LCD, one desk top screen and UPS purchased/procured. BFP, Annual workplan and Budget prepared.	13 staff; Three at the District Headquarters and 11 at Sub Counties paid salaries for Nine months compound maintained,, 16 Days of Activism against Gender Based Violence Conducted,Office Vehicle repaired and in a running condition, District level Women's	0	N/A
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Expenditure

211101 General Staff Salaries	97,897	71,110	72.6%
221009 Welfare and Entertainment	3,400	2,874	84.5%
221011 Printing, Stationery, Photocopying and Binding	0	365	N/A
223005 Electricity	0	150	N/A
223006 Water	0	193	N/A
224004 Cleaning and Sanitation	756	400	52.9%

Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228003 Maintenance – Machinery, Equipment & Furniture	2,376	1,595	67.1%	
Wage Rec't:	97,897	Wage Rec't: 71,110	Wage Rec't: 72.6%	
Non Wage Rec't:	7,132	Non Wage Rec't: 5,577	Non Wage Rec't: 78.2%	
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	105,029	Total 76,687	Total 73.0%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (Community Development Workers recruited and actively working. Community groups mobilised to benefit from CDD grant, Number of community groups(CGs) formed against GBV, Community projects monitored, reports on community projects produced and submitted to intended offices.)	14 (Community Development Workers posted and actively working in all the nine sub counties and the District Head quarters, Community projects monitoring reports produced and submitted to intended offices.)	87.50	There was late resubmission of Files for Deferred CDD Projects by Sub Counties
Non Standard Outputs:	Number of community groups mobilised to benefit from CDD grant, Number of community groups(CGs) formed against GBV, Community projects monitored, reports on community projects produced and submitted to intended offices.	Seven Community Groups formed, assessed and funded under CDD grant		

Expenditure

211103 Allowances	6,042	1,192	19.7%	
221002 Workshops and Seminars	31,198	7,421	23.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	31,198	Non Wage Rec't: 7,421	Non Wage Rec't: 23.8%	
Domestic Dev't:	6,042	Domestic Dev't: 1,192	Domestic Dev't: 19.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	37,240	Total 8,613	Total 23.1%	

Output: Adult Learning

No. FAL Learners Trained	4500 (FAL classes established and operational in all the 9 sub counties (Amac, Agali, Barr, Adekokwok, Ngetta, Ogur, Lira, Agweng, Aromo). FAL learner enrolled for the FAL programes, FAL instructors recruited, deployed and assessed the FAL learners, Learners able to read and write.)	3500 (FAL learners enrolled for the FAL programes and assessed in all the 9 sub counties (Amac, Agali, Barr, Adekokwok, Ngetta, Ogur, Lira, Agweng, Aromo).)	77.78	N/A
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Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Adult learners able to read and write Adult learners able to read and write

Expenditure

221002 Workshops and Seminars	9,357	6,026	64.4%
227001 Travel inland	2,080	2,525	121.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,437	<i>Non Wage Rec't:</i> 8,550	<i>Non Wage Rec't:</i> 74.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,437	Total 8,550	Total 74.8%

Output: Gender Mainstreaming

Non Standard Outputs: Community mobilised for all development projects, Formation of Community groups for development done, monitoring of all community projects done . Gender equality and empowerment programmes/activities promoted, safety shelter operational in the district. capacity of the SCDO is built in handling all gender issues in the district

0 UNFPA Funding was not released. However there was off Budget support from Action Aid Uganda, CEWIGO, and Isis WICCE that enabled us to achieve the outputs above.

GBV Bill produced and tabled in Council, Three quarterly GBV coordination meeting held at the District Head quarters, Community mobilised for all development projects, GBV safety shelter operational in the district Community Dialogues on Gender Based Vio

Expenditure

221002 Workshops and Seminars	28,000	10,000	35.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	40,000	<i>Donor Dev't:</i> 10,000	<i>Donor Dev't:</i> 25.0%
Total	40,000	Total 10,000	Total 25.0%

Output: Support to Youth Councils

No. of Youth councils supported 4 (Four Youth General meetings held, training workshop held, chairperson's and his executives movements facilitated) 1 (New members of the District Youth Council Inducted on their roles and responsibilities.) 25.00 N/A

Non Standard Outputs: Youth mobilised for social developments Youth mobilised for social developments

Expenditure

221002 Workshops and Seminars	1,320	1,040	78.8%
221011 Printing, Stationery, Photocopying and Binding	320	480	150.0%
222001 Telecommunications	913	400	43.8%
227001 Travel inland	1,620	1,200	74.1%

Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,173	<i>Non Wage Rec't:</i>	3,120	<i>Non Wage Rec't:</i>	74.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,173	Total	3,120	Total	74.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (PWD groups mobilised, formed and supported with grant for income generation, four disability council meetings held, three national disability days celebrated (White cane day, disability day and the older persons day))	9 (Nine disability groups in the sub counties of Aromo, Adekokwok and Lira Disabled Persons' Union formed, assessed and approved for funded.)	75.00	There was off budget support fro training of PWD leaders from UNAPD
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Non Standard Outputs:	Technical support supervision to PWD groups and disability council provided.	Technical support supervision to PWD groups and disability council provided.		
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Training of PWD Leaders on how to access government Programs done

Expenditure

221002 Workshops and Seminars	1,800	1,040	57.8%
227001 Travel inland	1,686	945	56.0%
282101 Donations	19,622	15,218	77.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,867	<i>Non Wage Rec't:</i>	17,203
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	23,867	Total	17,203
			72.1%

Output: Work based inspections

Non Standard Outputs:	Workplaces regularly inspected and employers advised. Gender needs in inspections are catered for, reported on and addressed. Workers and employers sensitised on the employment relations, job seekers linked to employers for employments	8 Workplaces inspected and employers advised. Workers and employers Sensitised on the Employment Relations	0	N/A
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Expenditure

227001 Travel inland	1,000	520	52.0%
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Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,556	<i>Non Wage Rec't:</i>	520	<i>Non Wage Rec't:</i>	33.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,556	Total	520	Total	33.4%

Output: Representation on Women's Councils

No. of women councils supported	4 (Four District women council meetings held, and International women's day celebrated. Women council established IGA from their fundings, women groups supported with other programmes. Exchange visit to Soroti district women council done. Purchase of bicycles to support women council monitoring done.)	3 (Three District Women Council meeting held, and International women's day celebrated.)	75.00	N/A
Non Standard Outputs:	Women mobilised for project development	Mobilisation of women for development programs done in all sub counties		

Expenditure

221002 Workshops and Seminars	1,480	1,778	120.1%		
221011 Printing, Stationery, Photocopying and Binding	320	160	50.0%		
222001 Telecommunications	913	228	25.0%		
227001 Travel inland	1,460	660	45.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,173	<i>Non Wage Rec't:</i>	2,826	<i>Non Wage Rec't:</i>	67.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,173	Total	2,826	Total	67.7%

*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.	Seven Groups in the Sub Counties of Aromo, Agali, Adekokwok, Barr, Amach and Agweng supported under CDD Grant	0	There was late resubmission of deferred CDD Projects by the Sub County Authorities.
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Expenditure

263326 Conditional transfers for LGDP	50,367	23,950	47.6%
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Vote: 531 Lira District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	50,367	<i>Domestic Dev't:</i>	23,950	<i>Domestic Dev't:</i>	47.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,367	Total	23,950	Total	47.6%

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 Nil

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

211101 General Staff Salaries	48,073	23,183	48.2%
211103 Allowances	990	554	56.0%
221008 Computer supplies and Information Technology (IT)	1,823	3,213	176.2%
221012 Small Office Equipment	500	324	64.7%
222001 Telecommunications	3,795	3,710	97.8%
223005 Electricity	400	400	100.0%
227001 Travel inland	2,280	2,338	102.5%
228002 Maintenance - Vehicles	7,896	1,970	24.9%
<i>Wage Rec't:</i>	48,073	<i>Wage Rec't:</i> 23,183	<i>Wage Rec't:</i> 48.2%
<i>Non Wage Rec't:</i>	17,984	<i>Non Wage Rec't:</i> 12,508	<i>Non Wage Rec't:</i> 69.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	66,057	Total 35,691	Total 54.0%

Output: District Planning

Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221002 Workshops and Seminars	4,400	3,992		90.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,400	<i>Non Wage Rec't:</i> 3,992	<i>Non Wage Rec't:</i>	90.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	4,400	Total 3,992	Total	90.7%

Output: Statistical data collection

Non Standard Outputs:	Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced	Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced	0	
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Expenditure

227001 Travel inland	2,803	2,803		100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,803	<i>Non Wage Rec't:</i> 2,803	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	2,803	Total 2,803	Total	100.0%

Output: Demographic data collection

Non Standard Outputs:	Births and Deaths Registered, DPAP Developed, population issues integrated in 2nd DDP	35,013 Children under 5 years registered in all the 751 villages in Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta, Ogur Sub Counties and Adyel, Central, Ojwina and Railways Division	0	
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Expenditure

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

Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Development Planning

0 Nil

Non Standard Outputs:	PAF workplan Reviewed, Budget Performance and Monitoring Reports produced, Sub County Planning and Reporting process Supported, LLG staff mentored, OBT Quarterly Budget Performance reports Produced and Reviewed, 2nd DDP developed and produced	PAF workplan Reviewed, Budget Performance and Monitoring Reports produced, PAF workplan Reviewed, and report of review produced, progress of LLG budgeting for FY 2016/17 reviewed
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Expenditure

221002 Workshops and Seminars	6,500	2,248	34.6%		
221009 Welfare and Entertainment	4,000	3,067	76.7%		
221011 Printing, Stationery, Photocopying and Binding	1,000	1,615	161.5%		
227001 Travel inland	6,500	4,984	76.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,416	<i>Non Wage Rec't:</i>	11,914	<i>Non Wage Rec't:</i>	61.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,416	Total	11,914	Total	61.4%

Output: Management Information Systems

0 Nil

Non Standard Outputs:	Data from LLGs and HLG department collected, processed, analysed and used for planning and budgeting	MIS computers functional and data in the system updated, data collected and entered in the armonized database
		1 Computer Battery backup (UPS) procured

Expenditure

221008 Computer supplies and Information Technology (IT)	3,302	2,549	77.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,330	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	77.3%
<i>Domestic Dev't:</i>	972	<i>Domestic Dev't:</i>	749	<i>Domestic Dev't:</i>	77.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,302	Total	2,549	Total	77.2%

Vote: 531 Lira District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	LGTPC member Trained in Budget Preparation and Reporting using LGOBT, Budget Conference conducted, District internal Assessment Conducted, Quarterly Reports /Form B/ BFP produced and submitted to MFPED, MoLG, OPM and LGFC, LLG & HLG Staff mentored on LGOBT,	LLG staff and HoDs reviewed Q2 Budget performance progress report, Q2 report produced and submitted to MoFPED, OPM, LGFC and MoLG and copied to CAO, DCAO, CFO, RDC and Chairman LCV	0	Nil
<i>Expenditure</i>				
221002 Workshops and Seminars	10,569	4,161	39.4%	
221009 Welfare and Entertainment	3,090	2,248	72.8%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,600	53.3%	
227001 Travel inland	10,222	7,895	77.2%	
	<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	Total	Total	Total
	26,881	15,904	59.2%	

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	3 Quarterly project monitoring done, Monitoring Report produced and actions taken on recommendation for all the projects located Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira sub counties	0	Delayed in discussion of field findings
<i>Expenditure</i>				
227001 Travel inland	39,426	20,016	50.8%	
	<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	Total	Total	Total
	39,426	20,016	50.8%	

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

0 Nil

Vote: 531 Lira District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 4 filing Cabbins procured 4 filing cupboards procured and already in use

Expenditure

231005 Machinery and equipment	2,400		2,400		100.0%
<i>Wage Rec't:</i>			<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>			<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	2,400		<i>Domestic Dev't:</i> 2,400		<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>			<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
<i>Total</i>	2,400		<i>Total</i> 2,400		<i>Total</i> 100.0%

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:	3 staff in the department paid 12 months salary	2 staff in the department paid 6 months' salary	0	Nil
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Expenditure

211101 General Staff Salaries	41,572		17,382		41.8%
<i>Wage Rec't:</i>	41,572		<i>Wage Rec't:</i> 17,382		<i>Wage Rec't:</i> 41.8%
<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%
<i>Total</i>	41,572		<i>Total</i> 17,382		<i>Total</i> 41.8%

Output: Internal Audit

No. of Internal Department Audits	4 (Four quarterly audit reports covering 11 departments, 9 sub counties produced, 80% of health Centres and 95% of government aided primary schools audited)	3 (-First quarter report produced and submitted covering 11 departments - Second quarter report produced and submitted covering 9 Sub counties -Third quarter report produced and submitted covering 11 departments)	75.00	None/untimely response by the auditees to audit quarries. Not all the funds was disbursed to the department
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Vote: 531 Lira District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	30/10/2015 (Quarterly internal audit reports are submitted by the 15th of every month after the end of each quarter to the Chairperson LCV giving copies to: The RDC, CAO, CFO, MOLG, Secretary LGPAC, - Resident External Auditor)	29/04/2016 (Audit Reports for Q1, Q2 and Q3 produced and submitted to the Chairman LCV and Copied to; RDC, CAO, CFO, Director General IA,Secretary LGPAC)	#Error
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Non Standard Outputs: Not Planned for Not planned for

Expenditure

221002 Workshops and Seminars	3,000	2,125	70.8%
221008 Computer supplies and Information Technology (IT)	700	700	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,070	780	72.9%
221012 Small Office Equipment	200	200	100.0%
227001 Travel inland	21,002	13,274	63.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	24,486	<i>Non Wage Rec't:</i> 15,479	<i>Non Wage Rec't:</i> 63.2%
<i>Domestic Dev't:</i>	1,686	<i>Domestic Dev't:</i> 1,600	<i>Domestic Dev't:</i> 94.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	26,172	Total 17,079	Total 65.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	14,731,084	<i>Wage Rec't:</i> 10,208,443	<i>Wage Rec't:</i> 69.3%
<i>Non Wage Rec't:</i>	9,517,466	<i>Non Wage Rec't:</i> 5,581,251	<i>Non Wage Rec't:</i> 58.6%
<i>Domestic Dev't:</i>	3,417,197	<i>Domestic Dev't:</i> 2,323,086	<i>Domestic Dev't:</i> 68.0%
<i>Donor Dev't:</i>	391,419	<i>Donor Dev't:</i> 369,572	<i>Donor Dev't:</i> 94.4%
Total	28,057,166	Total 18,482,352	Total 65.9%

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		<i>LCIV: Erute</i>		248,719	194,736
Sector: Works and Transport				175,000	184,238
<i>LG Function: District, Urban and Community Access Roads</i>				175,000	184,238
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				175,000	184,238
LCII: Adekokwok				175,000	184,238
Item: 231003 Roads and bridges (Depreciation)					
Retirement of 12 Kms of Adekokwok - Aluga Owinyo - Ajia Road	Adekokwok -Aluga-Owinyo - Ajia	PRDP	N/A	175,000	184,238
			(Practically over.)		
Sector: Education				49,599	0
<i>LG Function: Pre-Primary and Primary Education</i>				49,599	0
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				3,000	0
LCII: Boroboro East				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention of 4 Classrooms at CLC p/s	Canon Lawrence Primary School	Conditional Grant to SFG	Completed	1,500	0
			(Class in use)		
LCII: Burlobo				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention of 4 Classrooms at Burlobo Rockview p/s	Burlobo Rockview Primary school	Conditional Grant to SFG	Completed	1,500	0
			(Class in use)		
Output: Latrine construction and rehabilitation				26,900	0
LCII: Angwetangwet				7,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 stance Ecosan Toilet at Acwikot p/s	Acwikot Primary School	Conditional Grant to SFG	Works Underway	7,500	0
			(Pit Excavated)		
LCII: Boke				19,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance Drainable Toilet at Boke p/s	Boke Primary School	UNICEF	Not Started	19,400	0
			(Waiting for funding)		
Output: PRDP-Provision of furniture to primary schools				19,699	0
LCII: Burlobo				19,699	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Desks 164 Desks to Burlobo p/s	Burlobo Primary School	PRDP	Not Started	19,699	0
Sector: Health				18,076	7,591

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		<i>LCIV: Erute</i>		248,719	194,736
<i>LG Function: Primary Healthcare</i>				<i>18,076</i>	<i>7,591</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,344	4,993
LCII: Boroboro East				7,344	4,993
Item: 263313 Conditional transfers for PHC- Non wage					
Boroboro HCIII	Akao Idebe	Conditional Grant to PHC- Non wage	N/A	7,344	4,993
			(HU Received Funds)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,732	2,598
LCII: Boroboro East				10,732	2,598
Item: 263313 Conditional transfers for PHC- Non wage					
Anyangatir HCIII	Anyangatir HCIII	Conditional Grant to PHC- Non wage	N/A	10,732	2,598
			(HU Received Funds)		
Sector: Social Development				6,044	2,907
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,044</i>	<i>2,907</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,044	2,907
LCII: Adekokwok				6,044	2,907
Item: 263326 Conditional transfers for LGDP					
Adekokwok sub county (Operation of CDD)	Adekokwok Sub County HQTs	LGMSD (Former LGDP)	N/A	407	407
Adekokwok sub county CDD Grant	Adekokwok Sub County HQTs	LGMSD (Former LGDP)	N/A	5,637	2,500

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agali		<i>LCIV: Erute</i>		252,192	91,345
Sector: Education				147,431	61,382
LG Function: Pre-Primary and Primary Education				147,431	61,382
Capital Purchases					
Output: Classroom construction and rehabilitation				100,000	58,882
LCII: Abongorwot				50,000	32,357
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classrooms with an office at Abongorwot p/s	Abongorwot Primary School	Conditional Grant to SFG	Completed	50,000	32,357
			(Classroom in use)		
LCII: Okile				50,000	26,524
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classrooms with an office at Okile p/s	Okile Primary School	Conditional Grant to SFG	Works Underway	50,000	26,524
			(Painting)		
Output: PRDP-Classroom construction and rehabilitation				3,000	0
LCII: Okile				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention of 4 Classrooms at Okile p/s	Okile PS	PRDP	Works Underway	1,500	0
			(Class in use)		
LCII: Telela				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention of 4 Classrooms at Atimikoma p/s	Atimikoma p/s	PRDP	Works Underway	1,500	0
Output: Latrine construction and rehabilitation				19,433	0
LCII: Adyaka				19,433	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance Drainable Toilet at Olil p/s	Olil Primary School	UNICEF	Not Started	19,433	0
			(Waiting for funding)		
Output: PRDP-Latrine construction and rehabilitation				17,700	0
LCII: Apanylongo				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 Stance drainable toilet at Gomi Primary School	Gomi Primary school	PRDP	Works Underway	17,700	0
			(Site Handed Over)		
Output: Provision of furniture to primary schools				7,298	2,500
LCII: Abongorwot				3,625	2,500
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agali		<i>LCIV: Erute</i>		252,192	91,345
Supply of Desks to Abongorwot p/s	Abongorwot Primary School	Conditional Grant to SFG	Completed	3,625	2,500
LCII: Ocamonyang Item: 231006 Furniture and fittings (Depreciation)				3,673	0
Supply of Desks to Agali Primary School	Agali Primary School	Conditional Grant to SFG	Not Started	3,673	0
Sector: Health				10,732	5,418
LG Function: Primary Healthcare				10,732	5,418
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,732	5,418
LCII: Ocamonyang Item: 263313 Conditional transfers for PHC- Non wage				10,732	5,418
Agali HC III	Orio judi	Conditional Grant to PHC- Non wage	N/A	10,732	5,418
			(HU Received Funds)		
Sector: Social Development				4,029	4,301
LG Function: Community Mobilisation and Empowerment				4,029	4,301
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,029	4,301
LCII: Okile Item: 263326 Conditional transfers for LGDP				4,029	4,301
Agali Sub county Operation of CDD	Agali Sub County HQRTs	LGMSD (Former LGDP)	N/A	271	271
Agali Sub county CDD Grant	Agali Sub County HQRTs	LGMSD (Former LGDP)	N/A	3,758	4,029
Sector: Public Sector Management				90,000	20,245
LG Function: District and Urban Administration				90,000	20,245
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				90,000	20,245
LCII: Okile Item: 231002 Residential buildings (Depreciation)				90,000	20,245
Construct of Staff House in Agali Sub County	Agali Sub County HQTRS	PRDP	Works Underway	90,000	20,245
			(Roofing Level)		

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agweng		<i>LCIV: Erute</i>		30,708	4,567
Sector: Agriculture				3,550	0
<i>LG Function: District Production Services</i>				<i>3,550</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,550	0
LCII: Angolocom				3,550	0
Item: 312104 Other Structures					
Retention for slaughter house at Agweng Town Board	Agweng Town Board	PRDP	N/A	3,550	0
Sector: Health				23,632	1,329
<i>LG Function: Primary Healthcare</i>				<i>23,632</i>	<i>1,329</i>
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				15,000	0
LCII: Abala				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stance and 2 bath shelter at for maternity ward at Abala H/C III	Abala H/C III	PRDP	N/A	15,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,632	1,329
LCII: Abala				8,632	1,329
Item: 263313 Conditional transfers for PHC- Non wage					
Abala HCIII	Barodong	Conditional Grant to PHC- Non wage	N/A	8,632	1,329
			(HU Received Funds)		
Sector: Social Development				3,526	3,237
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,526</i>	<i>3,237</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,526	3,237
LCII: Angolocom				3,526	3,237
Item: 263326 Conditional transfers for LGDP					
Agweng sub county Operation of CDD	Agweng Sub County HQRts	LGMSD (Former LGDP)	N/A	237	237
Agweng sub county CDD Grant	Agweng Sub County HQRts	LGMSD (Former LGDP)	N/A	3,288	3,000

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach		<i>LCIV: Erute</i>		303,767	101,984
Sector: Education				150,906	18,037
LG Function: Pre-Primary and Primary Education				150,906	18,037
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				38,800	0
LCII: Onyakede				19,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance Drainable Toilet at Onyakede p/s	Onyakede Primary School	UNICEF	Not Started	19,400	0
			(Waiting for funding)		
LCII: Rao				19,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance Drainable Toilet at wiodyek p/s	Wiodyek Primary School	UNICEF	Not Started	19,400	0
			(Waiting for funding)		
Output: PRDP-Teacher house construction and rehabilitation				85,000	18,037
LCII: Banya				85,000	18,037
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin staff house at wiodyek Primary School	Wiodyek Primary School	PRDP	Works Underway	85,000	18,037
			(Plastering)		
Output: PRDP-Provision of furniture to primary schools				27,106	0
LCII: Banya				27,106	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Desks 50 Desks to Barlela Agro p/s	Barlela Agro Primary School	PRDP	Not Started	27,106	0
Sector: Health				145,814	79,936
LG Function: Primary Healthcare				145,814	79,936
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				61,082	52,141
LCII: Ayach				61,082	52,141
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Fencing Amach HCIV	Amach HCIV	PRDP	Completed	61,082	52,141
			(Commisioned)		
Output: PRDP-Healthcentre construction and rehabilitation				25,000	0
LCII: Ayach				25,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Laboratory in Amach H/C IV.	Amach HCIV	Conditional Grant to	Not Started	25,000	0
		PHC - development			

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach		<i>LCIV: Erute</i>		303,767	101,984
Output: PRDP-Maternity ward construction and rehabilitation				15,000	0
LCII: Ayach				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stance of pit latrine and 2 stance of bath shelter for maternity ward at Amach H/C IV	Amach H/C IV	PRDP	N/A	15,000	0
Output: PRDP-Specialist health equipment and machinery				10,008	0
LCII: Ayach				10,008	0
Item: 231005 Machinery and equipment					
Vital Signs Observation Equipment for all the H/C IIIs and H/C IVs in Erute South HSD	Amach HCIV	PRDP	Being Procured	10,008	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				34,724	27,795
LCII: Amokogee				5,368	2,303
Item: 263313 Conditional transfers for PHC- Non wage					
Alik HC II	Abye Amwonyi	Conditional Grant to PHC- Non wage	N/A	5,368	2,303
			(HU Received Funds)		
LCII: Ayach				29,356	25,492
Item: 263313 Conditional transfers for PHC- Non wage					
Amac HC IV (Service Delivery)	Akao Idebe	Conditional Grant to PHC- Non wage	N/A	16,099	13,989
			(HU Received Funds)		
Amach HCIV (HSD Mgmt)	Akao Idebe	Conditional Grant to PHC- Non wage	N/A	13,258	11,502
			(HU Received Funds)		
Sector: Social Development				6,548	3,510
LG Function: Community Mobilisation and Empowerment				6,548	3,510
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,548	3,510
LCII: Ayach				6,548	3,510
Item: 263326 Conditional transfers for LGDP					
Amach sub county Operation of CDD	Amach Sub County HQRTs	LGMSD (Former LGDP)	N/A	441	441
Amach sub county CDD Grant	Amach Sub County HQRTs	LGMSD (Former LGDP)	N/A	6,107	3,069
Sector: Public Sector Management				500	500
LG Function: District and Urban Administration				500	500

Vote: 531 Lira District

2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach		<i>LCIV: Erute</i>		303,767	101,984
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				500	500
LCII: Abutoadi				500	500
Item: 312104 Other Structures					
Erecting Border Sign Post on Lira - Dokolo Road	Lira - Dokolo Border Post	PRDP	Completed	500	500

(Sign Post erected)

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aromo		<i>LCIV: Erute</i>		172,408	54,194
Sector: Education				148,599	36,416
LG Function: Pre-Primary and Primary Education				148,599	36,416
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	31,416
LCII: Walela				50,000	31,416
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classrooms with an office at Walela p/s	Walela Primary School	Conditional Grant to SFG	Works Underway	50,000	31,416
			(Painting)		
Output: Latrine construction and rehabilitation				58,200	0
LCII: Acutkumu				19,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance Drainable Toilet at Acutkumu p/s	Acutkumu Primary School	UNICEF	Not Started	19,400	0
			(Waiting for funding)		
LCII: Apuce				19,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance Drainable Toilet at Ayami p/s	Ayami Primary School	UNICEF	Not Started	19,400	0
			(Waiting for funding)		
LCII: Otara				19,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance Drainable Toilet at Otara p/s	Otara Primary School	UNICEF	N/A	19,400	0
			(Waiting for funding)		
Output: PRDP-Latrine construction and rehabilitation				17,700	0
LCII: Apuce				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 Stance drainable toilet at Ayami Primary School	Ayami Primary school	PRDP	Works Underway	17,700	0
			(Site Handed Over)		
Output: Provision of furniture to primary schools				3,000	2,500
LCII: Walela				3,000	2,500
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Desks to Walela p/s.	Walela Primary School	Conditional Grant to SFG	Completed	3,000	2,500
Output: PRDP-Provision of furniture to primary schools				19,699	2,500
LCII: Otara				19,699	2,500
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aromo		<i>LCIV: Erute</i>		172,408	54,194
Supply of Desks 164 Desks to Oketkwer p/s	Oketkwer Primary School	PRDP	Completed	19,699	2,500
Sector: Health				17,265	10,826
LG Function: Primary Healthcare				17,265	10,826
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,265	10,826
LCII: Apua				4,316	2,566
Item: 263313 Conditional transfers for PHC- Non wage					
Apuce HC II	Apuce	Conditional Grant to PHC- Non wage	N/A	4,316	2,566
				(HU Received Funds)	
LCII: Otara				8,632	5,694
Item: 263313 Conditional transfers for PHC- Non wage					
Aromo HC III	Akao Idebe	Conditional Grant to PHC- Non wage	N/A	8,632	5,694
				(HU Received Funds)	
LCII: Walela				4,316	2,566
Item: 263313 Conditional transfers for PHC- Non wage					
Walela HC II	Ayile "B"	Conditional Grant to PHC- Non wage	N/A	4,316	2,566
				(HU Received Funds)	
Sector: Social Development				6,044	6,451
LG Function: Community Mobilisation and Empowerment				6,044	6,451
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,044	6,451
LCII: Otara				6,044	6,451
Item: 263326 Conditional transfers for LGDP					
Aromo sub county Operation of CDD	AromoSub County HQRTs	LGMSD (Former LGDP)	N/A	407	407
Aromo sub county CDD Grant	Aromo Sub County HQRTs	LGMSD (Former LGDP)	N/A	5,637	6,044
Sector: Public Sector Management				500	500
LG Function: District and Urban Administration				500	500
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				500	500
LCII: Apuce				500	500
Item: 312104 Other Structures					
Erecting Border Sign Post on Lira - Agago Road	Lira - Agago Border Post	PRDP	Completed	500	500
				(Sign Post erected)	

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		<i>LCIV: Erute</i>		157,166	22,522
Sector: Education				127,139	7,620
LG Function: Pre-Primary and Primary Education				127,139	7,620
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				39,340	0
LCII: Ayamo				19,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance Drainable Toilet at Ayamo p/s	Ayamo Primary School	UNICEF	Not Started	19,400	0
			(Waiting for funding)		
LCII: Onywako				19,940	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance Drainable Toilet at Atira p/s	Atira Primary School	UNICEF	Not Started	19,940	0
			(Waiting for funding)		
Output: PRDP-Latrine construction and rehabilitation				53,100	0
LCII: Ayira				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 Stance drainable toilet at Obot Primary School	Obot Primary school	PRDP	Works Underway	17,700	0
			(Works underway)		
LCII: Ober				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 Stance drainable toilet at Ober Primary School	Ober Primary school	PRDP	Works Underway	17,700	0
			(Works underway)		
LCII: Tetyang				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 Stance drainable toilet at Tetyang Primary School	Tetyang Primary school	PRDP	Works Underway	17,700	0
			(Works Underway)		
Output: PRDP-Teacher house construction and rehabilitation				9,000	5,120
LCII: Olilo				9,000	5,120
Item: 231002 Residential buildings (Depreciation)					
Completion of Payment for Ololngo PS Staff House(Rolled owehr 2014/15)	Ololngo Primary School	PRDP	Completed	9,000	5,120
			(Completed)		
Output: Provision of furniture to primary schools				9,000	0
LCII: Ober				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		<i>LCIV: Erute</i>		157,166	22,522
Supply of Desks to Obot Primary School	Obot Primary School	LGMSD (Former LGDP)	Not Started	3,000	0
Supply of Desks to Ober p/s	Ober Primary School	Conditional Grant to SFG	Not Started	3,000	0
LCII: Olilo				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Desks to Ajia Primary School	Ajia Primary School	Conditional Grant to SFG	Not Started	3,000	0
Output: PRDP-Provision of furniture to primary schools				16,699	2,500
LCII: Abunga				16,699	2,500
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Desks 143 Desks to Orem p/s	Orem Primary School	LGMSD (Former LGDP)	Completed	16,699	2,500
Sector: Health				21,468	10,859
LG Function: Primary Healthcare				21,468	10,859
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,468	10,859
LCII: Abunga				5,368	2,464
Item: 263313 Conditional transfers for PHC- Non wage					
Abunga HC II	Alela	Conditional Grant to PHC- Non wage	N/A	5,368	2,464
				(HU Received Funds)	
LCII: Ayira				10,732	5,690
Item: 263313 Conditional transfers for PHC- Non wage					
Barr HC III	Barr Trading Centre	Conditional Grant to PHC- Non wage	N/A	10,732	5,690
				(HU Received Funds)	
LCII: Onywako				5,368	2,705
Item: 263313 Conditional transfers for PHC- Non wage					
Onywako HC II	Oloi	Conditional Grant to PHC- Non wage	N/A	5,368	2,705
				(HU Received Funds)	
Sector: Social Development				8,059	3,543
LG Function: Community Mobilisation and Empowerment				8,059	3,543
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,059	3,543
LCII: Ayira				8,059	3,543
Item: 263326 Conditional transfers for LGDP					
Barr sub county CDD Grant	Barr Sub County HQRTs	LGMSD (Former LGDP)	N/A	7,516	3,000

Vote: 531 Lira District

2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		<i>LCIV: Erute</i>		157,166	22,522
Barr sub county Operation of CDD	Barr Sub County HQRTs	LGMSD (Former LGDP)	N/A	543	543
Sector: Public Sector Management				500	500
LG Function: District and Urban Administration				500	500
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				500	500
LCII: Ayira				500	500
Item: 312104 Other Structures					
Erecting Border Sign Post on Lira - Alebtong Road	Lira - Alebtong Border Post	PRDP	Completed	500	500

(Sign Post erected)

Vote: 531 Lira District

2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Erute</i>		8,565	5,793
Sector: Health				8,565	5,793
LG Function: Primary Healthcare				8,565	5,793
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,565	5,793
LCII: Senior Quarters				8,565	5,793
Item: 263313 Conditional transfers for PHC- Non wage					
Lira Medical centre	Senior Qtrs "A"	Conditional Grant to	N/A	8,565	5,793
HC III		PHC- Non wage			
			(HU Received Funds)		

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira		<i>LCIV: Erute</i>		60,383	28,254
Sector: Education				41,100	4,000
LG Function: Pre-Primary and Primary Education				41,100	4,000
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				4,000	4,000
LCII: Amuca				4,000	4,000
Item: 231001 Non Residential buildings (Depreciation)					
Retention of 8 Classrooms at Amuca p/s	AmucaPS	PRDP	Completed	4,000	4,000
			(Class in use)		
Output: Latrine construction and rehabilitation				19,400	0
LCII: Anai				19,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance Ecosan Toilet at Anai p/s	Anai Primary School	UNICEF	Not Started	19,400	0
			(Waiting for funding)		
Output: PRDP-Latrine construction and rehabilitation				17,700	0
LCII: Anai				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 Stance drainable toilet at Punoluro Primary School	Punoluro Primary school	PRDP	Not Started	17,700	0
			(Not Started)		
Sector: Health				14,750	24,254
LG Function: Primary Healthcare				14,750	24,254
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,118	6,915
LCII: Amuca				6,118	6,915
Item: 263313 Conditional transfers for PHC- Non wage					
Amuca SDA HCIII	Okec Oyere	Conditional Grant to PHC- Non wage	N/A	6,118	6,915
			(HU Received Funds)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,632	17,339
LCII: Barapwo				8,632	17,339
Item: 263313 Conditional transfers for PHC- Non wage					
Barapwo HC III	Te Dam	Conditional Grant to PHC- Non wage	N/A	8,632	17,339
			(HU Received Funds)		
Sector: Social Development				4,533	0
LG Function: Community Mobilisation and Empowerment				4,533	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,533	0
LCII: Barapwo				4,533	0

Vote: 531 Lira District

2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira		<i>LCIV: Erute</i>		60,383	28,254
Item: 263326 Conditional transfers for LGDP					
Lira sub county CDD Grant	Lira Sub County HQRTs	LGMSD (Former LGDP)	N/A	4,228	0
Lira sub county Operation of CDD	Lira Sub County HQRTs	LGMSD (Former LGDP)	N/A	305	0

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		<i>LCIV: Erute</i>		76,037	11,953
Sector: Education				28,799	0
LG Function: Pre-Primary and Primary Education				24,799	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,600	0
LCII: Telela				3,600	0
Item: 231005 Machinery and equipment					
Procurement of Perkin Brailer for Ngetta School of the Blind	Ngetta Girls School of the Blind	PRDP	Being Procured	3,600	0
Output: PRDP-Classroom construction and rehabilitation				1,500	0
LCII: Anyangapuc				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention of 4 Classrooms at Cura p/s	Cura Primary School	Conditional Grant to SFG	Completed	1,500	0
			(Class in use)		
Output: PRDP-Provision of furniture to primary schools				19,699	0
LCII: Anyomorem				19,699	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Desks 164 Desks to Anyomorem p/s	Anyomorem Primary School	PRDP	Not Started	19,699	0
LG Function: Special Needs Education				4,000	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				4,000	0
LCII: Telela				4,000	0
Item: 231005 Machinery and equipment					
Brail Machine procured and supplied to Ngetta Girls P/S	Ngetta Girls Primary School	LGMSD (Former LGDP)	N/A	4,000	0
Sector: Health				34,297	11,953
LG Function: Primary Healthcare				34,297	11,953
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				15,000	0
LCII: Ongica				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stance and 2 bath shelter at for maternity ward at Ongica H/C III	Ongica H/C III	PRDP	N/A	15,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,565	6,482
LCII: Telela				8,565	6,482
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		<i>LCIV: Erute</i>		76,037	11,953
Ngetta HC III	Core	Conditional Grant to PHC- Non wage	N/A	8,565	6,482
			(HU Received Funds)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,732	5,471
LCII: Ongica				10,732	5,471
Item: 263313 Conditional transfers for PHC- Non wage					
Ongica HC III	Ongica Central	Conditional Grant to PHC- Non wage	N/A	10,732	5,471
			(HU Received Funds)		
Sector: Water and Environment				7,400	0
LG Function: Rural Water Supply and Sanitation				7,400	0
<i>Capital Purchases</i>					
Output: Spring protection				7,400	0
LCII: Anyomore				7,400	0
Item: 312104 Other Structures					
2 Springs protection	Bangobangomoko	Conditional transfer for Rural Water	N/A	7,400	0
Sector: Social Development				5,540	0
LG Function: Community Mobilisation and Empowerment				5,540	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,540	0
LCII: Anyangapuc				5,540	0
Item: 263326 Conditional transfers for LGDP					
Ngetta sub county Operation of CDD	Ngetta Sub County HQRTs	LGMSD (Former LGDP)	N/A	373	0
Ngetta sub county CDD Grant	Ngetta Sub County HQRTs	LGMSD (Former LGDP)	N/A	5,167	0

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogur		<i>LCIV: Erute</i>		104,278	30,647
Sector: Education				17,700	0
LG Function: Pre-Primary and Primary Education				17,700	0
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				17,700	0
LCII: Aler				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 Stance drainable toilet at Aler Primary School	Aler Primary School	PRDP	Not Started	17,700	0
			(Site Handed Over)		
Sector: Health				80,534	30,647
LG Function: Primary Healthcare				80,534	30,647
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				35,130	0
LCII: Ogur				35,130	0
Item: 231001 Non Residential buildings (Depreciation)					
Reroofing Immunization Workshop in Ogur HCIV	Ogur HCIV	Conditional Grant to PHC - development	Not Started	15,130	0
Renovation of Laboratory in Ogur H/C IV	Ogur HCIV	Conditional Grant to PHC - development	Not Started	20,000	0
Output: PRDP-Theatre construction and rehabilitation				7,000	0
LCII: Ogur				7,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Screeding of theatre in Ogur HCIV with Tarazo	Ogur HCIV (Corner Ogur Village)	PRDP	Not Started	7,000	0
Output: Specialist health equipment and machinery				12,003	0
LCII: Ogur				12,003	0
Item: 231005 Machinery and equipment					
Vital Signs Observation Equipment for all the H/C IIIs and H/C IVs in Erute North HSD	Ogur HCIV	Conditional Grant to PHC - development	Being Procured	12,003	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,401	30,647
LCII: Akangi				4,316	2,566
Item: 263313 Conditional transfers for PHC- Non wage					
Akangi HC II	Awir	Conditional Grant to PHC- Non wage	N/A	4,316	2,566
			(HU Received Funds)		
LCII: Ogur				22,085	28,081

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogur		<i>LCIV: Erute</i>		104,278	30,647
Item: 263313 Conditional transfers for PHC- Non wage					
Ogur HCIV (HSD Mgmt)	Corner Ogur	Conditional Grant to PHC- Non wage	N/A	9,136	14,091
			(HU Received Funds)		
Ogur HC IV (Service Delivery)	Corner Ogur	Conditional Grant to PHC- Non wage	N/A	12,950	13,989
			(HU Received Funds)		
Sector: Social Development				6,044	0
LG Function: Community Mobilisation and Empowerment				6,044	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,044	0
LCII: Ogur				6,044	0
Item: 263326 Conditional transfers for LGDP					
Ogur sub county CDD Grant	Ogur Sub County HQRTs	LGMSD (Former LGDP)	N/A	5,637	0
Ogur sub county Operation of CDD	Ogur Sub County HQRTs	LGMSD (Former LGDP)	N/A	407	0

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		<i>LCIV: Erute County</i>		841,088	583,598
Sector: Works and Transport				297,318	240,104
LG Function: District, Urban and Community Access Roads				297,318	240,104
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				289,380	232,166
LCII: Boroboro East				289,380	232,166
Item: 231003 Roads and bridges (Depreciation)					
Surface dressing using bitumen/aggregate-Low Cost seailing of Lira-Boroboro Road	British Corner to Boroboro	Roads Rehabilitation Grant	Completed	289,380	232,166
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,937	7,937
LCII: Adekokwok				7,937	7,937
Item: 263312 Conditional transfers for Road Maintenance					
Adekokwok Sub County	Porkland - Araki - Adwila	URF	N/A	7,937	7,937
			(Road surveyed)		
Sector: Education				493,536	306,935
LG Function: Pre-Primary and Primary Education				69,514	45,746
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				0	496
LCII: Not Specified				0	496
Item: 231006 Furniture and fittings (Depreciation)					
Payment of retention of Desks to OK Noah	Burlobo Rock view	Conditional Grant to SFG	Works Underway	0	496
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,514	45,251
LCII: Adekokwok				8,752	6,041
Item: 263311 Conditional transfers for Primary Education					
Adekokwok Primary School	Adekokwok Primary School	Conditional Grant to Primary Education	N/A	8,752	6,041
			(Funds Received bySch)		
LCII: Akia				9,317	7,571
Item: 263311 Conditional transfers for Primary Education					
Akia Primary School	Akia Primary school	Conditional Grant to Primary Education	N/A	9,317	7,571
			(Funds Received bySch)		
LCII: Angwetangwet				8,740	4,283
Item: 263311 Conditional transfers for Primary Education					
Acwikot Primary School	Acwikot Primary school	Conditional Grant to Primary Education	N/A	8,740	4,283
			(Funds Received bySch)		
LCII: Boke				9,561	5,687
Item: 263311 Conditional transfers for Primary Education					

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		<i>LCIV: Erute County</i>		841,088	583,598
Boke Primary School	Boke Primary School	Conditional Grant to Primary Education	N/A	9,561	5,687
			(Funds Received bySch)		
LCII: Boroboro East Item: 263311 Conditional transfers for Primary Education				18,313	12,142
Canon Lawrence Dem Primary School	Canon Lawrence Primary school	Conditional Grant to Primary Education	N/A	11,306	9,049
			(Funds Received bySch)		
Owinyo Primary School	Owinyo Primary School	Conditional Grant to Primary Education	N/A	7,007	3,094
			(Funds Received bySch)		
LCII: Boroboro West Item: 263311 Conditional transfers for Primary Education				8,609	5,651
Adwila Primary School	Adwila Primary School	Conditional Grant to Primary Education	N/A	8,609	5,651
			(Funds Received bySch)		
LCII: Burlobo Item: 263311 Conditional transfers for Primary Education				6,223	3,875
Burlobo Rock View Primary School	Burlobo Rock View	Conditional Grant to Primary Education	N/A	6,223	3,875
			(Funds Received bySch)		
LG Function: Secondary Education				424,021	261,189
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				424,021	261,189
LCII: Akia Item: 263319 Conditional transfers for Secondary Schools				78,057	23,465
DJRA Comprehensive Secondary School	DJRA Comprehensive Secondary School	Conditional Grant to Secondary Education	N/A	78,057	23,465
			(Funds Received bySch)		
LCII: Angwet-Angwet Item: 263319 Conditional transfers for Secondary Schools				72,396	68,748
Standard High School	Standard High School	Conditional Grant to Secondary Education	N/A	72,396	68,748
			(Funds Received bySch)		
LCII: Boroboro East Item: 263319 Conditional transfers for Secondary Schools				118,676	72,329
DR. Obote College Boroboro	DR. Obote College Boroboro	Conditional Grant to Secondary Education	N/A	118,676	72,329
			(Funds Received bySch)		
LCII: Boroboro West Item: 263319 Conditional transfers for Secondary Schools				154,892	96,648

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		<i>LCIV: Erute County</i>		841,088	583,598
St. Katherine Secondary School	St. Katherine Secondary School	Conditional Grant to Secondary Education	N/A	154,892	96,648
			(Funds Received bySch)		
Sector: Health				0	798
LG Function: Primary Healthcare				0	798
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	798
LCII: Boroboro East				0	798
Item: 231001 Non Residential buildings (Depreciation)					
Retention for solar installation at Anyangatir HCIII	Anyangatir HCIII	PRDP	Completed	0	798
			(Solar Fuctional)		
Sector: Water and Environment				50,234	35,761
LG Function: Rural Water Supply and Sanitation				50,234	35,761
<i>Capital Purchases</i>					
Output: Other Capital				7,500	0
LCII: Angwetangwet				7,500	0
Item: 312104 Other Structures					
1 construction of ferro cement RWHTs	Acwikot Primary School	Conditional transfer for Rural Water	Works Underway	7,500	0
Output: Spring protection				3,700	0
LCII: Adekokwok				3,700	0
Item: 312104 Other Structures					
1 Springs protection	Owinyo	Conditional transfer for Rural Water	N/A	3,700	0
Output: Borehole drilling and rehabilitation				0	35,761
LCII: Boke				0	35,761
Item: 231007 Other Fixed Assets (Depreciation)					
2 Borehole Drilling	Acwikot P/S and Teobwolo	Conditional transfer for Rural Water	Completed	0	35,761
Output: PRDP-Borehole drilling and rehabilitation				39,034	0
LCII: Akia				39,034	0
Item: 312104 Other Structures					
2 deep borehole drilling and installation	Agali	PRDP	N/A	39,034	0

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agali		<i>LCIV: Erute County</i>		238,307	133,897
Sector: Works and Transport				86,066	62,259
LG Function: District, Urban and Community Access Roads				86,066	62,259
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,066	6,066
LCII: Okile				6,066	6,066
Item: 263312 Conditional transfers for Road Maintenance					
Agail Sub County	Adyaka TC - Amori - Otimikomwa	URF	N/A	6,066	6,066
			(Roda surveyed)		
Output: District Roads Maintenance (URF)				80,000	56,193
LCII: Adyaka				80,000	56,193
Item: 263312 Conditional transfers for Road Maintenance					
Alikpot to Alebere (9.1 km) in Agali and Barr Sub Counties	Alikpot to Alebere	URF	N/A	80,000	56,193
			(Culverts installed)		
Sector: Education				80,740	50,371
LG Function: Pre-Primary and Primary Education				80,740	50,371
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				0	5,000
LCII: Ocamonyang				0	2,500
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Desks to Ocamonyang Primary School	Ocamonyang	Conditional Grant to SFG	Completed	0	2,500
LCII: Okile				0	2,500
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Desks to Okile Primary School	Okile p/s	Conditional Grant to SFG	Completed	0	2,500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				80,740	45,371
LCII: Abongorwot				14,431	10,265
Item: 263311 Conditional transfers for Primary Education					
Ororo Primary School	Ororo Primary School	Conditional Grant to Primary Education	N/A	5,435	4,720
			(Funds Received bySch)		
Abongorwot Primary School	Abongorwot Primary school	Conditional Grant to Primary Education	N/A	8,997	5,545
			(Funds Received bySch)		
LCII: Adyaka				15,159	8,440
Item: 263311 Conditional transfers for Primary Education					

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agali		<i>LCIV: Erute County</i>		238,307	133,897
Adyaka Primary School	Adyaka Primary School	Conditional Grant to Primary Education	N/A	8,310	5,108
			(Funds Received bySch)		
Alikpot Primary School	Alikpot Primary school	Conditional Grant to Primary Education	N/A	6,849	3,332
			(Funds Received bySch)		
LCII: Alyet				6,020	3,613
Item: 263311 Conditional transfers for Primary Education					
Olil Primary School	Olil Primary School	Conditional Grant to Primary Education	N/A	6,020	3,613
			(Funds Received bySch)		
LCII: Apanylongo				8,080	3,347
Item: 263311 Conditional transfers for Primary Education					
Atimikoma Primary School	Atimikoma Primary School	Conditional Grant to Primary Education	N/A	8,080	3,347
			(Funds Received bySch)		
LCII: Ocamonyang				17,731	9,276
Item: 263311 Conditional transfers for Primary Education					
Agali Primary School	Agali Primary school	Conditional Grant to Primary Education	N/A	11,846	3,502
			(Funds Received bySch)		
Ocamonyang Primary School	Ocamonyang Primary School	Conditional Grant to Primary Education	N/A	5,885	5,774
			(Funds Received bySch)		
LCII: Okile				19,319	10,430
Item: 263311 Conditional transfers for Primary Education					
Okile Primary School	Okile Primary school	Conditional Grant to Primary Education	N/A	11,185	5,555
			(Funds Received bySch)		
Gomi Primary School	Gomi Primary school	Conditional Grant to Primary Education	N/A	8,134	4,875
			(Funds Received bySch)		
Sector: Water and Environment				71,500	21,267
LG Function: Rural Water Supply and Sanitation				71,500	21,267
<i>Capital Purchases</i>					
Output: Other Capital				7,500	0
LCII: Adyaka				7,500	0
Item: 312104 Other Structures					

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agali		<i>LCIV: Erute County</i>		238,307	133,897
1 construction of ferro cement RWHTs	Alik Pot Primary School	Conditional transfer for Rural Water	Works Underway	7,500	0
Output: Spring protection				7,400	3,386
LCII: Apanylongo				7,400	0
Item: 312104 Other Structures					
2 Springs protection	Odit	Conditional transfer for Rural Water	N/A	7,400	0
LCII: Okile				0	3,386
Item: 231007 Other Fixed Assets (Depreciation)					
protection of 1 Spring	Ocamoringa	Conditional transfer for Rural Water	Completed	0	3,386
			(completed & in Use)		
Output: Shallow well construction				16,600	0
LCII: Ocamonyang				16,600	0
Item: 312104 Other Structures					
2 shallow well construction	Akuriluba	Conditional transfer for Rural Water	Works Underway	16,600	0
Output: Borehole drilling and rehabilitation				40,000	17,881
LCII: Adyaka				40,000	0
Item: 312104 Other Structures					
2 deep borehole drilling and installation	Odit	Conditional transfer for Rural Water	N/A	40,000	0
LCII: Apanylongo				0	17,881
Item: 231007 Other Fixed Assets (Depreciation)					
1 Borehole Drilling	Abei	Conditional transfer for Rural Water	Completed	0	17,881
			(Completed & in use)		

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agweng		<i>LCIV: Erute County</i>		245,146	177,318
Sector: Works and Transport				73,227	79,757
LG Function: District, Urban and Community Access Roads				73,227	79,757
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,709	5,709
LCII: Baroganda				5,709	5,709
Item: 263312 Conditional transfers for Road Maintenance					
Agweng Sub County	Bar Odwong - Teokoo	URF	N/A	5,709	5,709
			(Swamp filled)		
Output: Bottle necks Clearance on Community Access Roads				5,620	5,620
LCII: Angolocom				5,620	5,620
Item: 263326 Conditional transfers for LGDP					
Agweng Sub county	Agweng	LGMSD (Former LGDP)	N/A	5,620	5,620
			(Road bush cleared)		
Output: District Roads Maintenance (URF)				61,898	68,428
LCII: Angolocom				61,898	68,428
Item: 263312 Conditional transfers for Road Maintenance					
Angolocom to Walela Road (8.1 km) in Aromo and Agweng Sub Counties	Angolocom to Walela	URF	N/A	61,898	68,428
			(Gravel acquired)		
Sector: Education				112,585	79,492
LG Function: Pre-Primary and Primary Education				46,737	39,848
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				0	2,500
LCII: Orit				0	2,500
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Desks to Orit Primary School	Orit p/s	PRDP	Completed	0	2,500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,737	37,348
LCII: Abala				8,690	5,679
Item: 263311 Conditional transfers for Primary Education					
Abala Primary School	Abala Primary School	Conditional Grant to Primary Education	N/A	8,690	5,679
			(Funds Received bySch)		
LCII: Angolocom				7,068	7,151
Item: 263311 Conditional transfers for Primary Education					
Angolocom Primary School	Angolocom Primary School	Conditional Grant to Primary Education	N/A	7,068	7,151
			(Funds Received bySch)		
LCII: Orit				14,961	14,512
Item: 263311 Conditional transfers for Primary Education					

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agweng		<i>LCIV: Erute County</i>		245,146	177,318
Agweng Primary School	Agweng Primary School	Conditional Grant to Primary Education	N/A	9,826	9,698
			(Funds Received bySch)		
Orit Primary School	Orit Primary School	Conditional Grant to Primary Education	N/A	5,135	4,814
			(Funds Received bySch)		
LCII: Teadwong				5,959	3,543
Item: 263311 Conditional transfers for Primary Education					
Wigweng Primary School	Wigweng Primary School	Conditional Grant to Primary Education	N/A	5,959	3,543
			(Funds Received bySch)		
LCII: Teoburu				10,058	6,463
Item: 263311 Conditional transfers for Primary Education					
Agak Primary School	Agak Primary school	Conditional Grant to Primary Education	N/A	10,058	6,463
			(Funds Received bySch)		
LG Function: Secondary Education				65,848	39,644
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,848	39,644
LCII: Orit				65,848	39,644
Item: 263319 Conditional transfers for Secondary Schools					
Agweng Secondary School	Agweng Secondary School	Conditional Grant to Secondary Education	N/A	65,848	39,644
			(Funds Received bySch)		
Sector: Water and Environment				59,334	18,068
LG Function: Rural Water Supply and Sanitation				59,334	18,068
<i>Capital Purchases</i>					
Output: Spring protection				3,700	0
LCII: Acelela				3,700	0
Item: 312104 Other Structures					
1 Springs protection	Wigot	Conditional transfer for Rural Water	N/A	3,700	0
Output: Shallow well construction				16,600	0
LCII: Acelela				16,600	0
Item: 312104 Other Structures					
2 shallow well construction	Nagabir	Conditional transfer for Rural Water	N/A	16,600	0
Output: PRDP-Borehole drilling and rehabilitation				39,034	18,068
LCII: Abala				39,034	0
Item: 312104 Other Structures					

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agweng		<i>LCIV: Erute County</i>		245,146	177,318
2 deep borehole drilling and installation	Acan pii	PRDP	N/A	39,034	0
LCII: Baroganda Item: 231007 Other Fixed Assets (Depreciation)				0	18,068
Drilling 1 deep borehole	Barorwe	PRDP	Completed (Functional & in use)	0	18,068

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach		<i>LCIV: Erute County</i>		673,639	386,456
Sector: Works and Transport				158,643	77,810
LG Function: District, Urban and Community Access Roads				158,643	77,810
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				150,000	69,168
LCII: Onyakede				150,000	69,168
Item: 231003 Roads and bridges (Depreciation)					
Arwot TC - Ojuka	Ariti Corner to Akany	Roads Rehabilitation	N/A	150,000	69,168
Swamp - Ocamonyang	Primary School	Grant			
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,643	8,643
LCII: Ayach				8,643	8,643
Item: 263312 Conditional transfers for Road Maintenance					
Amach Sub County	Ateri P/S- Wigweng TC - Adyaka P/S	URF	N/A	8,643	8,643
					(Road surveyed)
Sector: Education				459,196	272,884
LG Function: Pre-Primary and Primary Education				99,142	58,817
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				99,142	58,817
LCII: Abutoadi				10,687	6,208
Item: 263311 Conditional transfers for Primary Education					
Abutoadi Primary School	Abutoadi Primary school	Conditional Grant to Primary Education	N/A	10,687	6,208
					(Funds Received bySch)
LCII: Abwocolil				12,173	8,854
Item: 263311 Conditional transfers for Primary Education					
Wiodyek Primary School	Wiodyek Primary School	Conditional Grant to Primary Education	N/A	5,577	4,890
					(Funds Received bySch)
Amokoge Primary School	Amokoge Primary School	Conditional Grant to Primary Education	N/A	6,596	3,964
					(Funds Received bySch)
LCII: Alworo				8,260	4,278
Item: 263311 Conditional transfers for Primary Education					
Alworo Primary School	Alworo Primary school	Conditional Grant to Primary Education	N/A	8,260	4,278
					(Funds Received bySch)
LCII: Ayach				8,486	5,062
Item: 263311 Conditional transfers for Primary Education					
Barlela Agro Primary School	Barlela Agro Primary School	Conditional Grant to Primary Education	N/A	8,486	5,062
					(Funds Received bySch)

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach		<i>LCIV: Erute County</i>		673,639	386,456
LCII: Banya				33,962	20,559
Item: 263311 Conditional transfers for Primary Education					
Amach Primary School	Amach Primary school	Conditional Grant to Primary Education	N/A	8,461	6,225
			(Funds Received bySch)		
Ayito Primary School	Ayito Primary School	Conditional Grant to Primary Education	N/A	6,347	4,623
			(Funds Received bySch)		
Ateri Primary School	Ateri Primary school	Conditional Grant to Primary Education	N/A	8,411	4,084
			(Funds Received bySch)		
Adolo Primary School	Adolo Primary School	Conditional Grant to Primary Education	N/A	10,742	5,627
			(Funds Received bySch)		
LCII: Onyakede				19,071	10,160
Item: 263311 Conditional transfers for Primary Education					
Akany Primary School	Akany Primary school	Conditional Grant to Primary Education	N/A	8,742	4,310
			(Funds Received bySch)		
Onyakede Primary School	Onyakede Primary school	Conditional Grant to Primary Education	N/A	10,328	5,851
			(Funds Received bySch)		
LCII: Rao				6,505	3,696
Item: 263311 Conditional transfers for Primary Education					
Awirao Primary School	Awirao Primary School	Conditional Grant to Primary Education	N/A	6,505	3,696
			(Funds Received bySch)		
LG Function: Secondary Education				360,053	214,067
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				360,053	214,067
LCII: Abwocolil				234,344	131,579
Item: 263319 Conditional transfers for Secondary Schools					
Amach Modern Secondary School	Amach Modern Secondary School	Conditional Grant to Secondary Education	N/A	234,344	131,579
			(Funds Received bySch)		
LCII: Banya				125,710	82,488
Item: 263319 Conditional transfers for Secondary Schools					
Amach Complex Secondary School	Amach Complex Secondary School	Conditional Grant to Secondary Education	N/A	125,710	82,488
			(Funds Received bySch)		

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach		<i>LCIV: Erute County</i>		673,639	386,456
Sector: Water and Environment				55,800	35,761
LG Function: Rural Water Supply and Sanitation				55,800	35,761
<i>Capital Purchases</i>					
Output: Other Capital				7,500	0
LCII: Onyakede				7,500	0
Item: 312104 Other Structures					
1 construction of ferro cement RWHTs	Akany Primary School	Conditional transfer for Rural Water	Being Procured	7,500	0
Output: PRDP-Shallow well construction				8,300	0
LCII: Banya				8,300	0
Item: 312104 Other Structures					
construction of 1 shallowwell	Olaoiipii	PRDP	N/A	8,300	0
Output: Borehole drilling and rehabilitation				40,000	35,761
LCII: Abwocolil				40,000	0
Item: 312104 Other Structures					
2 deep borehole drilling and installation	Ayore	Conditional transfer for Rural Water	N/A	40,000	0
LCII: Onyakede				0	35,761
Item: 231007 Other Fixed Assets (Depreciation)					
2 Borehole Drilling	Baropok and Bungincu	Conditional transfer for Rural Water	Completed (Completed & in use)	0	35,761

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aromo		<i>LCIV: Erute County</i>		158,833	113,844
Sector: Works and Transport				8,661	8,661
LG Function: District, Urban and Community Access Roads				8,661	8,661
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,661	8,661
LCII: Arwotomito				8,661	8,661
Item: 263312 Conditional transfers for Road Maintenance					
Aromo Sub County	Aromo P/S - Otara P/S	URF	N/A	8,661	8,661
			(Culverts delivered)		
Sector: Education				103,738	62,275
LG Function: Pre-Primary and Primary Education				86,528	56,062
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				86,528	56,062
LCII: Acutkumu				8,301	3,222
Item: 263311 Conditional transfers for Primary Education					
Acutkumu Primary school	Acutkumu Primary School	Conditional Grant to Primary Education	N/A	8,301	3,222
			(Funds Received bySch)		
LCII: Apua				8,788	4,852
Item: 263311 Conditional transfers for Primary Education					
Apua Primary School	Apua Primary School	Conditional Grant to Primary Education	N/A	8,788	4,852
			(Funds Received bySch)		
LCII: Apuce				8,148	6,396
Item: 263311 Conditional transfers for Primary Education					
Ayami Primary School	Ayami Primary School	Conditional Grant to Primary Education	N/A	8,148	6,396
			(Funds Received bySch)		
LCII: Arwotomito				9,962	7,002
Item: 263311 Conditional transfers for Primary Education					
Akore Primary School	Akore Primary school	Conditional Grant to Primary Education	N/A	9,962	7,002
			(Funds Received bySch)		
LCII: Barpii				8,528	3,575
Item: 263311 Conditional transfers for Primary Education					
Aromo Primary School	Aromo Primary school	Conditional Grant to Primary Education	N/A	8,528	3,575
			(Funds Received bySch)		
LCII: Odoro				5,374	5,157
Item: 263311 Conditional transfers for Primary Education					

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aromo		<i>LCIV: Erute County</i>		158,833	113,844
Odoro Primary School	Odoro Primary School	Conditional Grant to Primary Education	N/A	5,374	5,157
			(Funds Received bySch)		
LCII: Otara				15,313	10,674
Item: 263311 Conditional transfers for Primary Education					
Otara Primary School	Otara Primary school	Conditional Grant to Primary Education	N/A	8,194	3,357
			(Funds Received bySch)		
Oketkwer Primary School	Oketkwer Primary School	Conditional Grant to Primary Education	N/A	7,119	7,317
			(Funds Received bySch)		
LCII: Walela				22,114	15,184
Item: 263311 Conditional transfers for Primary Education					
Walela Primary School	Walela Primary school	Conditional Grant to Primary Education	N/A	7,370	5,432
			(Funds Received bySch)		
Okio Primary School	Okio Primary School	Conditional Grant to Primary Education	N/A	6,896	3,817
			(Funds Received bySch)		
Ayile Primary School	Ayile Primary School	Conditional Grant to Primary Education	N/A	7,848	5,935
			(Funds Received bySch)		
LG Function: Secondary Education				17,210	6,213
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				17,210	6,213
LCII: Arwotomito				17,210	6,213
Item: 263319 Conditional transfers for Secondary Schools					
Aromo Vocational Secondary School	Aromo Vocational Secondary School	Conditional Grant to Secondary Education	N/A	17,210	6,213
			(Funds Received bySch)		
Sector: Water and Environment				46,434	42,908
LG Function: Rural Water Supply and Sanitation				46,434	42,908
<i>Capital Purchases</i>					
Output: Spring protection				7,400	6,772
LCII: Arwotomito				0	6,772
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 2 Spring	Lelagworo and Telela Bar pii	Conditional transfer for Rural Water	Completed	0	6,772
LCII: Otara				7,400	0
Item: 312104 Other Structures					

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aromo		<i>LCIV: Erute County</i>		158,833	113,844
2 Springs protection	Lelaapeta	Conditional transfer for Rural Water	N/A	7,400	0
Output: PRDP-Borehole drilling and rehabilitation				39,034	36,137
LCII: Arwotomito				39,034	36,137
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling 2 deep borehole	Barnayang and Acandano	PRDP	Completed (Functional & in use)	0	36,137
Item: 312104 Other Structures					
2 deep borehole drilling and installation	Tetugu	PRDP	N/A	39,034	0

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		<i>LCIV: Erute County</i>		245,203	205,662
Sector: Works and Transport				11,721	11,721
LG Function: District, Urban and Community Access Roads				11,721	11,721
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,721	11,721
LCII: Ayira				11,721	11,721
Item: 263312 Conditional transfers for Road Maintenance					
Barr Sub County	Teyao Market - Acutkumu - Olilo P/S	URF	N/A	11,721	11,721
			(Road surveyed)		
Sector: Education				201,982	158,180
LG Function: Pre-Primary and Primary Education				159,192	87,131
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				0	2,500
LCII: Teadwong				0	2,500
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Desks to Opem Primary School	Opem p/s	PRDP	Completed	0	2,500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				159,192	84,631
LCII: Abunga				15,504	8,048
Item: 263311 Conditional transfers for Primary Education					
Abunga Primary School	Abunga Primary School	Conditional Grant to Primary Education	N/A	10,176	4,620
			(Funds Received bySch)		
Orem Primary School	Orem Primary School	Conditional Grant to Primary Education	N/A	5,328	3,428
			(Funds Received bySch)		
LCII: Alebere				31,691	14,033
Item: 263311 Conditional transfers for Primary Education					
Agweng Modern Primary School	Agweng Modern Primary School	Conditional Grant to Primary Education	N/A	8,888	2,849
			(Funds Received bySch)		
Ayel Primary School	Ayel Primary School	Conditional Grant to Primary Education	N/A	5,772	3,715
			(Funds Received bySch)		
Alebere Primary School	Alebere Primary school	Conditional Grant to Primary Education	N/A	8,343	3,439
			(Funds Received bySch)		
Abolet Primary School	Abolet Primary School	Conditional Grant to Primary Education	N/A	8,688	4,031
			(Funds Received bySch)		

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		<i>LCIV: Erute County</i>		245,203	205,662
LCII: Ayamo Item: 263311 Conditional transfers for Primary Education				8,578	3,449
Ayamo Primary School	Ayamo Primary School	Conditional Grant to Primary Education	N/A	8,578	3,449
			(Funds Received bySch)		
LCII: Ayira Item: 263311 Conditional transfers for Primary Education				32,248	20,045
Barr Primary School	Barr Primary School	Conditional Grant to Primary Education	N/A	6,670	5,100
			(Funds Received bySch)		
Obot Primary School	Obot Primary school	Conditional Grant to Primary Education	N/A	9,717	6,933
			(Funds Received bySch)		
Ayira Primary School	Ayira Primary School	Conditional Grant to Primary Education	N/A	7,222	4,845
			(Funds Received bySch)		
Ololango Primary School	Ololango Primary school	Conditional Grant to Primary Education	N/A	8,638	3,166
			(Funds Received bySch)		
LCII: Ober Item: 263311 Conditional transfers for Primary Education				23,644	14,112
Ober Primary School	Ober Primary School	Conditional Grant to Primary Education	N/A	7,162	5,124
			(Funds Received bySch)		
Opem Primary School	Opem Primary School	Conditional Grant to Primary Education	N/A	8,135	4,451
			(Funds Received bySch)		
Akalocero Primary School	Akalocero Primary School	Conditional Grant to Primary Education	N/A	8,347	4,537
			(Funds Received bySch)		
LCII: Olilo Item: 263311 Conditional transfers for Primary Education				23,709	13,215
Ajia Primary School	Ajia Primary School	Conditional Grant to Primary Education	N/A	8,214	4,408
			(Funds Received bySch)		
Olilo Primary School	Olilo Primary School	Conditional Grant to Primary Education	N/A	8,549	4,934
			(Funds Received bySch)		

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		<i>LCIV: Erute County</i>		245,203	205,662
Igony Primary School	Igony Primary School	Conditional Grant to Primary Education	N/A	6,946	3,873
			(Funds Received bySch)		
LCII: Onywako				23,819	11,730
Item: 263311 Conditional transfers for Primary Education					
Tetyang Primary	Tetyang Primary School	Conditional Grant to Primary Education	N/A	7,176	3,671
			(Funds Received bySch)		
Atira Primary School	Atira Primary school	Conditional Grant to Primary Education	N/A	8,527	3,991
			(Funds Received bySch)		
Onywako Primary School	Conditional Grant to Primary Education	Conditional Grant to Primary Education	N/A	8,115	4,069
			(Funds Received bySch)		
LG Function: Secondary Education				42,790	71,048
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,790	71,048
LCII: Ayira				18,258	15,619
Item: 263319 Conditional transfers for Secondary Schools					
Barr Secondary School	Barr Secondary School	Conditional Grant to Secondary Education	N/A	18,258	15,619
			(Funds Received bySch)		
LCII: Ober				24,532	55,429
Item: 263319 Conditional transfers for Secondary Schools					
The Cranes Comprehensive Secondary School	The Cranes Comprehensive Secondary School	Conditional Grant to Secondary Education	N/A	24,532	55,429
			(Funds Received bySch)		
Sector: Water and Environment				31,500	35,761
LG Function: Rural Water Supply and Sanitation				31,500	35,761
<i>Capital Purchases</i>					
Output: Other Capital				7,500	0
LCII: Olilo				7,500	0
Item: 312104 Other Structures					
1 construction of ferro cement RWHTs	Ajia Primary School	Conditional transfer for Rural Water	Being Procured	7,500	0
Output: Spring protection				7,400	0
LCII: Ayira				7,400	0
Item: 312104 Other Structures					

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		<i>LCIV: Erute County</i>		245,203	205,662
2 Springs protection	Ayira and Abunga	Conditional transfer for Rural Water	N/A	7,400	0
Output: Shallow well construction				16,600	0
LCII: Ayira				16,600	0
Item: 312104 Other Structures					
2 shallow well construction	Lwero B	Conditional transfer for Rural Water	N/A	16,600	0
Output: Borehole drilling and rehabilitation				0	35,761
LCII: Abunga				0	35,761
Item: 231007 Other Fixed Assets (Depreciation)					
2 Borehole Drilling	Acede and Agweng Modern P/S	Conditional transfer for Rural Water	Completed	0	35,761
			(Completed & in use)		

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira		<i>LCIV: Erute County</i>		970,957	697,818
Sector: Works and Transport				161,532	134,764
LG Function: District, Urban and Community Access Roads				161,532	134,764
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				150,000	123,233
LCII: Barapwo				150,000	123,233
Item: 231003 Roads and bridges (Depreciation)					
Odokomit - Kole	Odokomit to Kole Border	Roads Rehabilitation Grant	Works Underway	150,000	123,233
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,391	6,391
LCII: Barapwo				6,391	6,391
Item: 263312 Conditional transfers for Road Maintenance					
Lira Sub County	Awita - Olengobir	URF	N/A	6,391	6,391
			(Road bush cleared)		
Output: Bottle necks Clearance on Community Access Roads				5,141	5,141
LCII: Barapwo				5,141	5,141
Item: 263326 Conditional transfers for LGDP					
Lira Sub County	Lira	LGMSD (Former LGDP)	N/A	5,141	5,141
			(Road surveyed)		
Sector: Education				761,025	537,213
LG Function: Pre-Primary and Primary Education				65,403	87,381
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	32,000
LCII: Amuca				0	32,000
Item: 231001 Non Residential buildings (Depreciation)					
Revovation of classroom block at Amuca Primary School	Amuca Primary School	Conditional Grant to SFG	Completed	0	32,000
			(Classrooms in Use)		
Output: Provision of furniture to primary schools				0	2,500
LCII: Okile				0	2,500
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Desks to Amuca Primary School	Amuca	Conditional Grant to SFG	Not Started	0	2,500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,403	52,881
LCII: Amuca				16,800	14,021
Item: 263311 Conditional transfers for Primary Education					
Teokole Primary School	Teokole Primary School	Conditional Grant to Primary Education	N/A	7,480	5,015
			(Funds Received bySch)		

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira		<i>LCIV: Erute County</i>		970,957	697,818
Amuca Primary School	Amuca Primary School	Conditional Grant to Primary Education	N/A	9,320	9,006
			(Funds Received bySch)		
LCII: Anai Item: 263311 Conditional transfers for Primary Education				22,098	18,556
Punuoluru Primary School	Punuoluru Primary School	Conditional Grant to Primary Education	N/A	6,532	4,786
			(Funds Received bySch)		
Anai Primary School	Anai Primary School	Conditional Grant to Primary Education	N/A	8,841	8,972
			(Funds Received bySch)		
Olaka Annex Primary School	Olaka Annex Primary School	Conditional Grant to Primary Education	N/A	6,725	4,798
			(Funds Received bySch)		
LCII: Barapwo Item: 263311 Conditional transfers for Primary Education				16,231	11,876
Olaka Primary School	Olaka Primary school	Conditional Grant to Primary Education	N/A	7,093	4,152
			(Funds Received bySch)		
Barapwo Primary School	Barapwo Primary School	Conditional Grant to Primary Education	N/A	9,138	7,724
			(Funds Received bySch)		
LCII: Omito Item: 263311 Conditional transfers for Primary Education				10,275	8,428
Omito Primary School	Omito Primary school	Conditional Grant to Primary Education	N/A	10,275	8,428
			(Funds Received bySch)		
LG Function: Secondary Education				695,622	449,832
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				695,622	449,832
LCII: Amuca Item: 263319 Conditional transfers for Secondary Schools				214,958	137,292
Lira Secondary School	Lira Secondary School	Conditional Grant to Secondary Education	N/A	63,304	48,328
			(Funds Received bySch)		
Light Vocational Secondary School	Light Vocational Secondary School	Conditional Grant to Secondary Education	N/A	151,654	88,964
			(Funds Received bySch)		
LCII: Anai Item: 263319 Conditional transfers for Secondary Schools				480,664	312,540

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira		<i>LCIV: Erute County</i>		970,957	697,818
King James Comprehensive Secondary School	King James Comprehensive Secondary School	Conditional Grant to Secondary Education	N/A	284,576	171,196
			(Funds Received bySch)		
Bulluge Comprehensive High School	Bulluge Comprehensive High School	Conditional Grant to Secondary Education	N/A	196,087	141,344
			(Funds Received bySch)		
Sector: Water and Environment				47,400	24,840
LG Function: Rural Water Supply and Sanitation				47,400	24,840
<i>Capital Purchases</i>					
Output: Spring protection				7,400	6,772
LCII: Barapwo				0	6,772
Item: 231007 Other Fixed Assets (Depreciation)					
Protecting of 2 Springs	Atego and Anai bung	Conditional transfer for Rural Water	Completed	0	6,772
			(completed & in Use)		
LCII: Omito				7,400	0
Item: 312104 Other Structures					
2 Springs protection	Bung	Conditional transfer for Rural Water	N/A	7,400	0
Output: Borehole drilling and rehabilitation				40,000	0
LCII: Barapwo				40,000	0
Item: 312104 Other Structures					
2 deep borehole drilling and installation	Okeceoyere	Conditional transfer for Rural Water	N/A	40,000	0
Output: PRDP-Borehole drilling and rehabilitation				0	18,068
LCII: Omito				0	18,068
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling 1 deep borehole	Ader (Mentor SS)	PRDP	Completed	0	18,068
			(Functional & in use)		
Sector: Public Sector Management				1,000	1,000
LG Function: District and Urban Administration				1,000	1,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				1,000	1,000
LCII: Amuca				500	500
Item: 312104 Other Structures					
Erecting Border Sign Post on Lira-Kampala,	Lira - Kole Border Post	PRDP	Completed	500	500
			(Sign Post erected)		
LCII: Anai				500	500
Item: 312104 Other Structures					

Vote: 531 Lira District

2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira		<i>LCIV: Erute County</i>		970,957	697,818
Erecting Border Sign Post on Lira-Aduku Road	Lira - Kole Border Post	PRDP	Completed	500	500

(Sign Post erected)

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		<i>LCIV: Erute County</i>		297,052	203,671
Sector: Works and Transport				14,121	14,121
LG Function: District, Urban and Community Access Roads				14,121	14,121
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,019	8,019
LCII: Anyangapuc				8,019	8,019
Item: 263312 Conditional transfers for Road Maintenance					
Ngetta Sub County	Te-Aria TC - Obi River	URF	N/A	8,019	8,019
			(Road bush cleared)		
Output: Bottle necks Clearance on Community Access Roads				6,102	6,102
LCII: Anyangapuc				6,102	6,102
Item: 263326 Conditional transfers for LGDP					
Ngetta Sub County	Ngetta	LGMSD (Former LGDP)	N/A	6,102	6,102
			(Road surveyed)		
Sector: Education				210,532	150,028
LG Function: Pre-Primary and Primary Education				68,276	49,103
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				0	1,250
LCII: Teoburu				0	1,250
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Desks to Cura Primary School	p/sCura	PRDP	Completed	0	1,250
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,276	47,853
LCII: Anyangapuc				15,379	11,034
Item: 263311 Conditional transfers for Primary Education					
Cura Primary School	Cura Primary school	Conditional Grant to Primary Education	N/A	8,157	6,007
			(Funds Received bySch)		
St. Paul Primary School	St. Paul Primary School	Conditional Grant to Primary Education	N/A	7,222	5,027
			(Funds Received bySch)		
LCII: Anyomorem				15,966	9,071
Item: 263311 Conditional transfers for Primary Education					
Akwiaworo Primary School	Akwiaworo Primary School	Conditional Grant to Primary Education	N/A	8,596	3,657
			(Funds Received bySch)		
Anyomorem Primary School	Anyomorem Primary school	Conditional Grant to Primary Education	N/A	7,370	5,414
			(Funds Received bySch)		
LCII: Ongica				12,375	10,127
Item: 263311 Conditional transfers for Primary Education					

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		<i>LCIV: Erute County</i>		297,052	203,671
Ongica Primary School	Ongica Primary School	Conditional Grant to Primary Education	N/A	6,960	3,801
			(Funds Received bySch)		
Iwal Primary School	Iwal Primary School	Conditional Grant to Primary Education	N/A	5,416	6,326
			(Funds Received bySch)		
LCII: Ongura				5,448	4,320
Item: 263311 Conditional transfers for Primary Education					
Ongura Primary School	Ongura Primary School	Conditional Grant to Primary Education	N/A	5,448	4,320
			(Funds Received bySch)		
LCII: Telela				19,109	13,301
Item: 263311 Conditional transfers for Primary Education					
Ngetta Girls Primary School	Ngetta Girls Primary school	Conditional Grant to Primary Education	N/A	8,834	6,562
			(Funds Received bySch)		
Ngetta Boys Primary School	Ngetta Boys Primary school	Conditional Grant to Primary Education	N/A	10,275	6,739
			(Funds Received bySch)		
LG Function: Secondary Education				142,255	100,925
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				142,255	100,925
LCII: Anyangapuc				142,255	100,925
Item: 263319 Conditional transfers for Secondary Schools					
Comboni College	Comboni College	Conditional Grant to Secondary Education	N/A	72,433	60,185
			(Funds Received bySch)		
Bishop Tarantino College	Bishop Tarantino College	Conditional Grant to Secondary Education	N/A	69,823	40,740
			(Funds Received bySch)		
Sector: Water and Environment				72,400	39,523
LG Function: Rural Water Supply and Sanitation				72,400	39,523
<i>Capital Purchases</i>					
Output: Other Capital				7,500	0
LCII: Anyomorem				7,500	0
Item: 312104 Other Structures					
1 construction of ferro cement RWHTs	Akwiaworo Primary School	Conditional transfer for Rural Water	Being Procured	7,500	0
Output: Spring protection				0	3,386
LCII: Anyangapuc				0	3,386

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		<i>LCIV: Erute County</i>		297,052	203,671
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 1 Spring	Te atura	Conditional transfer for Rural Water	Completed (completed & in Use)	0	3,386
Output: Shallow well construction				16,600	0
LCII: Iwal				16,600	0
Item: 312104 Other Structures					
2 shallow well construction	Aduro	Conditional transfer for Rural Water	N/A	16,600	0
Output: PRDP-Shallow well construction				8,300	0
LCII: Telela				8,300	0
Item: 312104 Other Structures					
construction of 1 shallowwell	Tebung	PRDP	N/A	8,300	0
Output: Borehole drilling and rehabilitation				40,000	0
LCII: Anyangapuc				40,000	0
Item: 312104 Other Structures					
2 deep borehole drilling and installation	Tegot	Conditional transfer for Rural Water	N/A	40,000	0
Output: PRDP-Borehole drilling and rehabilitation				0	36,137
LCII: Anyangapuc				0	36,137
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling 2 deep borehole	Olero & Alira TC	PRDP	Completed (Functional & in use)	0	36,137

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogur		<i>LCIV: Erute County</i>		153,568	88,421
Sector: Works and Transport				9,198	9,198
LG Function: District, Urban and Community Access Roads				9,198	9,198
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,198	9,198
LCII: Ogur				9,198	9,198
Item: 263312 Conditional transfers for Road Maintenance					
Ogur Sub County	Okii Oyere - Alik	URF	N/A	9,198	9,198
			(Road surveyed)		
Sector: Education				71,736	61,154
LG Function: Pre-Primary and Primary Education				71,736	61,154
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				0	2,500
LCII: Alyet				0	2,500
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Desks to Ogur p/s	Ogur p/s	Conditional Grant to SFG	Completed	0	2,500
Ogur Primary School					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,736	58,654
LCII: Adwoa				8,988	8,802
Item: 263311 Conditional transfers for Primary Education					
Coorom Primary School	Coorom Primary School	Conditional Grant to Primary Education	N/A	8,988	8,802
			(Funds Received bySch)		
LCII: Akangi				8,706	6,137
Item: 263311 Conditional transfers for Primary Education					
Akangi Primary School	Akangi Primary School	Conditional Grant to Primary Education	N/A	8,706	6,137
			(Funds Received bySch)		
LCII: Akano				8,121	5,701
Item: 263311 Conditional transfers for Primary Education					
Akano Primary School	Akano Primary school	Conditional Grant to Primary Education	N/A	8,121	5,701
			(Funds Received bySch)		
LCII: Akor				5,531	4,743
Item: 263311 Conditional transfers for Primary Education					
Akor Primary School	Akor Primary School	Conditional Grant to Primary Education	N/A	5,531	4,743
			(Funds Received bySch)		
LCII: Aler				8,273	6,435
Item: 263311 Conditional transfers for Primary Education					

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogur		<i>LCIV: Erute County</i>		153,568	88,421
Aler Primary School	Aler Primary School	Conditional Grant to Primary Education	N/A	8,273	6,435
			(Funds Received bySch)		
LCII: Apoka Item: 263311 Conditional transfers for Primary Education				12,167	9,440
Ogur Primary School	Ogur Primary school	Conditional Grant to Primary Education	N/A	12,167	9,440
			(Funds Received bySch)		
LCII: Lwala Item: 263311 Conditional transfers for Primary Education				7,586	4,957
Lwala Primary school	Lwala Primary school	Conditional Grant to Primary Education	N/A	7,586	4,957
			(Funds Received bySch)		
LCII: Ogur Item: 263311 Conditional transfers for Primary Education				12,364	12,441
Okwaloamara Primary School	Okwaloamara Primary School	Conditional Grant to Primary Education	N/A	6,926	7,373
			(Funds Received bySch)		
Ogur Central Primary School	Ogur Central Primary School	Conditional Grant to Primary Education	N/A	5,439	5,068
			(Funds Received bySch)		
Sector: Water and Environment				72,634	18,068
LG Function: Rural Water Supply and Sanitation				72,634	18,068
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				17,000	0
LCII: Aler Item: 312104 Other Structures				17,000	0
Construction of 1 5 stance drainable Toilet	Aler Primary School	Conditional transfer for Rural Water	N/A	17,000	0
Output: Shallow well construction				16,600	0
LCII: Apoka Item: 312104 Other Structures				16,600	0
2 shallow well construction	Atongimoco	Conditional transfer for Rural Water	N/A	16,600	0
Output: PRDP-Borehole drilling and rehabilitation				39,034	18,068
LCII: Alwala Item: 231007 Other Fixed Assets (Depreciation)				0	18,068
Drilling 1 deep borehole	Amidiki	PRDP	Completed (Functional & in use)	0	18,068
LCII: Okwaloamara				39,034	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogur		<i>LCIV: Erute County</i>		153,568	88,421
Item: 312104 Other Structures					
2 deep borehole drilling and installation	Bargweng	PRDP	N/A	39,034	0

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Railways Division		<i>LCIV: Erute County</i>		256,565	26,409
Sector: Works and Transport				256,565	26,409
LG Function: District, Urban and Community Access Roads				256,565	26,409
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				256,565	26,409
LCII: Bar Onger				256,565	26,409
Item: 321412 Conditional transfers to Road Maintenance					
Payment of Wages of Road Gangs	Roads and Engineering Department	URF	N/A	256,565	26,409
			(Gangs Paid)		

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Lira Municipal Council</i>		27,500	34,406
Sector: Agriculture				10,500	0
<i>LG Function: District Production Services</i>				10,500	0
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				10,500	0
LCII: Senior Quarters				10,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Operation of Plant and Animal Clinics	Production and Marketing Department	PRDP	N/A	10,500	0
Sector: Education				17,000	0
<i>LG Function: Education & Sports Management and Inspection</i>				17,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				17,000	0
LCII: Senior Quarters				17,000	0
Item: 231005 Machinery and equipment					
Procurement of Motor Cycle for Inspector of Schools	DEO's Office	PRDP	N/A	17,000	0
Sector: Health				0	34,406
<i>LG Function: Primary Healthcare</i>				0	34,406
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	699
LCII: Senior Quarters				0	699
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Plumbing of water borne toilet at DHO's office	DHO'S Office	PRDP	Completed	0	699
			(Toilet in Use)		
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				0	33,708
LCII: Senior Quarters				0	33,708
Item: 263106 Other Current grants					
DHO block rennovations		Conditional Grant to LRDP	N/A	0	33,708
			(In progress)		

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		<i>LCIV: Lira Municipality</i>		6,118	6,534
Sector: Health				6,118	6,534
LG Function: Primary Healthcare				6,118	6,534
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,118	6,534
LCII: Akia				6,118	6,534
Item: 263313 Conditional transfers for PHC- Non wage					
St Francis HCII	Abonyo Tingere	Conditional Grant to PHC- Non wage	N/A	6,118	6,534
			(HU Received Funds)		

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Lira Municipality</i>		617,293	479,291
Sector: Agriculture				188,810	151,475
LG Function: District Production Services				188,810	151,475
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				10,731	1,475
LCII: Senior Quarters				10,731	1,475
Item: 312104 Other Structures					
Barglar proofing of Doors and Windows of Offices	Production and Marketing Department	LGMSD (Former LGDP)	N/A	8,431	0
Retention for drainable toilet at Agric Show ground	Agricultural show ground	PRDP	N/A	1,050	225
Retention for Rehabilitation of Laboratory & Flash Toilet facilities at the Production and Marketing Department	Production Department	PRDP	N/A	1,250	1,250
Output: PRDP-Plant clinic/mini laboratory construction				178,079	150,000
LCII: Senior Quarters				178,079	150,000
Item: 231004 Transport equipment					
Procurement of 1 Motor Cycle for Plant and Animal Clinic operation	Production and Marketing Department	PRDP	Being Procured	17,000	0
Procurement of 1 Vehicle for Pant and Animal Clinic operation	Production and Marketing Department	PRDP	Completed	150,000	150,000
			(LG 00026-26 in Use)		
Item: 231005 Machinery and equipment					
IEC Materials(TV Set)	Production and Marketing Department	PRDP	N/A	3,079	0
Procurement of 1 Genrator	Production and Marketing Department	PRDP	N/A	5,500	0
1 Laptop	Production and Marketing Department	PRDP	N/A	2,500	0
Sector: Education				47,737	43,796
LG Function: Pre-Primary and Primary Education				33,237	31,296
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,500	2,500
LCII: Senior Quarters				2,500	2,500

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Lira Municipality</i>		617,293	479,291
Item: 231005 Machinery and equipment					
Procurement of 1Desk Top Computer to Education department	Education Department	PRDP	Completed	2,500	2,500
			(Deliveted to user)		
Output: PRDP-Classroom construction and rehabilitation				30,737	28,796
LCII: Senior Quarters				30,737	28,796
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervison of all PRDP supported construction projects	DEO,s Office	PRDP	Works Underway	30,737	28,796
			(At various levels)		
LG Function: Education & Sports Management and Inspection				14,500	12,500
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				12,500	12,500
LCII: Senior Quarters				12,500	12,500
Item: 231005 Machinery and equipment					
Procurement of 4 IPAD for DEO's office	DEO,s Office	PRDP	Completed	10,000	10,000
			(Supplied to Dept)		
Procurement of 1 Laptop for DEO's office	DEO,s Office	PRDP	Completed	2,500	2,500
			(Supplied to the Dept)		
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Senior Quarters				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Chairs to DEO,s Office	DEO's Office	PRDP	N/A	2,000	0
Sector: Health				121,686	70,736
LG Function: Primary Healthcare				121,686	70,736
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				104,051	61,642
LCII: Senior Quarters				104,051	61,642
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of the District Vaccines Stores	DHO'S Office	LGMSD (Former LGDP)	N/A	14,051	0
Renovation of the District Health Office Block	DHO'S Office	PRDP	Works Underway	90,000	61,642
			(Fitting & Fixtures)		
Output: Office and IT Equipment (including Software)				2,500	2,500
LCII: Senior Quarters				2,500	2,500
Item: 231005 Machinery and equipment					

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Lira Municipality</i>		617,293	479,291
Purchase of Ipad for DHO's office	DHO'S Office	PRDP	Completed	2,500	2,500
			(Being used by DHO)		
Output: PRDP-Healthcentre construction and rehabilitation				3,570	0
LCII: Senior Quarters				3,570	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Provision of Technical Support supervision by both User and Engennering departments	DHO's Office	Conditional Grant to PHC - development	Works Underway	3,570	0
Output: PRDP-Maternity ward construction and rehabilitation				3,000	0
LCII: Senior Quarters				3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of Construction works	DHO's Office	PRDP	Not Started	3,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,565	6,594
LCII: Te- Obia				8,565	6,594
Item: 263313 Conditional transfers for PHC- Non wage					
PAG HC IV	Russian Quarters	Conditional Grant to PHC- Non wage	N/A	8,565	6,594
			(HU Received Funds)		
Sector: Public Sector Management				259,059	213,284
LG Function: District and Urban Administration				254,973	210,884
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				35,356	30,424
LCII: Senior Quarters				35,356	30,424
Item: 231001 Non Residential buildings (Depreciation)					
Maintenance of Leaking roof of Aministration main Block (PAS Office)	District HQRTs	PRDP	Completed	5,000	5,000
			(Completed)		
Item: 312104 Other Structures					
Erecting Arch at Main Gate with sign post of Lira DLG and putting Coat of Arm infront of the district Chambers	District HQRTS	PRDP	Works Underway	15,356	12,712
			(In Progress)		

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Lira Municipality</i>		617,293	479,291
Completion of Paving the District Chambers Compound	District HQRTS	PRDP	Completed	15,000	12,712
			(Pavement completed)		
Output: PRDP-Buildings & Other Structures				6,117	0
LCII: Senior Quarters				6,117	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of Construction work at project site	CAO,s Office	PRDP	Works Underway	6,117	0
			(Roofing)		
Output: PRDP-Vehicles & Other Transport Equipment				184,000	150,960
LCII: Senior Quarters				184,000	150,960
Item: 231004 Transport equipment					
Procurement of 1 motorcycle for Aromo Sub County	CAO'S Office	PRDP	Works Underway	17,000	0
			(Processing payment)		
Procurement of 1 Double Cabbin Pick Up for CAO's Office	CAO'S Office	PRDP	Completed	150,000	150,960
Procurement of 1 motorcycle for Internal Audit Department	CAO'S Office	PRDP	Works Underway	17,000	0
			(Processing payment)		
Output: PRDP-Office and IT Equipment (including Software)				25,000	25,000
LCII: Senior Quarters				25,000	25,000
Item: 231005 Machinery and equipment					
Purchase of 8 Ipads for DCAO, PAS.ACAO,PIA,Distric t Chairperson,Vice Chairperson and Speaker	CAO's Office	PRDP	Completed	20,000	20,000
			(Completed)		
Procrement of 2 Laptops for PHRO and HRO	CAO's Office	PRDP	Completed	5,000	5,000
			(Completed)		
Output: Furniture and Fixtures (Non Service Delivery)				4,500	4,500
LCII: Senior Quarters				4,500	4,500
Item: 231006 Furniture and fittings (Depreciation)					
3 Sets of Sofa Chairs for Planning Unit Procured	District Planning Unit	LGMSD (Former LGDP)	Completed	4,500	4,500
			(Completed)		

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Lira Municipality</i>		617,293	479,291
<i>LG Function: Local Statutory Bodies</i>				<i>1,686</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,686	0
LCII: Senior Quarters				1,686	0
Item: 231005 Machinery and equipment					
Procurement of 10 waiting Chairs for PDU	PDU	LGMSD (Former LGDP)	Not Started	1,686	0
<i>LG Function: Local Government Planning Services</i>				<i>2,400</i>	<i>2,400</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,400	2,400
LCII: Senior Quarters				2,400	2,400
Item: 231005 Machinery and equipment					
Purchase of 4 Filing Cupboards for Planning Unit	District Planning Unit	LGMSD (Former LGDP)	Completed	2,400	2,400
			(Supplied and in use)		

Vote: 531 Lira District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ojwina Division		<i>LCIV: Lira Municipality</i>		34,413	23,596
Sector: Health				8,565	5,196
<i>LG Function: Primary Healthcare</i>				<i>8,565</i>	<i>5,196</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,565	5,196
LCII: Bar Ogole				8,565	5,196
Item: 263313 Conditional transfers for PHC- Non wage					
CHARIS HCIII	Blue Corner	Conditional Grant to PHC- Non wage	N/A	8,565	5,196
			(HU Received Funds)		
Sector: Water and Environment				25,848	18,400
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>25,848</i>	<i>18,400</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,000	0
LCII: Ipito Aweno				4,000	0
Item: 312104 Other Structures					
Renovation of water office toilet system	District Water Office	Conditional transfer for Rural Water	N/A	4,000	0
Output: Specialised Machinery and Equipment				21,848	18,400
LCII: Ipito Aweno				21,848	18,400
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase of sets of assorted spare parts of hand pumps	Lira District Water office	Equalization grant	Completed	21,848	18,400
			(BH spares delivered)		

Vote: 531 Lira District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 531 Lira District

2015/16 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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