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)

2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

	Cumulative Receipt	s	Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	548,952	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

	Cumulative Releases	Cumulative Releases and Expenditure				
UShs 000's	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%
Wage Rec't:	14,731,085	10,426,851	10,208,443	71%	69%	98%
Non Wage Rec't:	9,843,940	7,134,497	5,728,932	72%	58%	80%
Domestic Dev't	6,810,603	4,206,402	2,486,302	62%	37%	59%
Donor Dev't	585,992	809,584	369,572	138%	63%	46%

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

The Cummulative 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 CAIIP funding. Of the Cummulative 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)

2015/16 Quarter 3

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.

2015/16 Quarter 3

Summary: Cummulative Revenue Performance

	Cumulative Receipts	~	Performance
	Approved Budget	Cumulative	% Budget
UShs 000's		Receipts	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%
	2,070,559		
	/ 89/	2,173	75%
Conditional Grant to Community Devt Assistants Non Wage Conditional Grant to Primary Education	747,269	486,868	65%

2015/16 Quarter 3

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	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%
CAIIP	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%
Fotal 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 CAIIP. LDG had a

2015/16 Quarter 3

Summary: Cummulative Revenue Performance

cumulative 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 CAIIP

(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

2015/16 Quarter 3

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	0			、		
Recurrent Revenues	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%
Development Revenues	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:	1,005,521	604.098	60%	266,460	212,173	80%
Recurrent Expenditure Wage	327,592	212,728	65%	200,400	78,247	80% 96%
Non Wage	677,929	391,370	58%	184,562	133,925	90% 73%
Development Expenditure	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	2,307,288	429,148	1.5 %	924,378	0	1970
Fotal Expenditure	3,912,809	1,033,246	26%	1,191,038	390,400	33%
•	3,912,009	1,055,240	2070	1,171,050	570,400	5570
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		109,824	4%			
Domestic Development		109,824	4%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		109,824	3%			

The Cummulative 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 performace was as a result of incressed 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

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

Function: 1281 Local Police and Prisons

2015/16 Quarter 3

Workplan 1a: Administration

Function, Indicator	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,

2015/16 Quarter 3

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Recurrent Expenditure Wage	240,492 133 676	<i>123,449</i> 95 724	51% 72%	60,123 33,419	<i>43,816</i> 31,908	73% 95%
B: Overall Workplan Expenditures:						
Wage	133,676	95,724	72%	33,419	31,908	95%
Non Wage	106,816	27,725	26%	26,704	11,908	45%
Development Expenditure	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:						
Recurrent Balances		12,657	5%			
Development Balances		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

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

Function: 1481 Financial Management and Accountability(LG)

2015/16 Quarter 3

Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/07/2015	15/07/2015
Value of LG service tax collection	140420000	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 (UShs '000)</i> Cost of Workplan (UShs '000):	246,394 246,394	<i>124,949</i> 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

2015/16 Quarter 3

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	4,408,882	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 E3	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 ele	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%
Development Revenues	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:						
Recurrent Expenditure	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%
Development Expenditure	1,686	0	0%	422	0	0%
Domestic Development	1,686	0	0%	422	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	4,410,568	2,404,437	55%	1,102,642	752,824	68%
C: Unspent Balances:						
Recurrent Balances		833,465	19%			
Development Balances		1,874	111%			
Domestic Development		1,874	111%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		835,338	19%			

The Cummulative 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

Function, Indicator Approved Planned or	Budget andCumulative Expenditureutputsand Performance
---	---

Function: 1382 Local Statutory Bodies

2015/16 Quarter 3

Workplan 3: Statutory Bodies

Function, Indicator	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	10	3
Courts trained (PRDP)		
Function Cost (UShs '000)	4,410,568	2,404,437
Cost of Workplan (UShs '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.

2015/16 Quarter 3

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

Vote: 531 Lira District

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	~					
Recurrent Revenues	479,400	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%
Development Revenues	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%
Fotal Revenues	806,234	594,478	74%	201,559	201,187	100%
B: Overall Workplan Expenditures: Recurrent Expenditure	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%
Development Expenditure	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	
Fotal Expenditure	806,234	515,430	64%	201,558	286,536	142%
C: Unspent Balances:						
Recurrent Balances		53,559	11%			
Development Balances		25,489	8%			
Domestic Development		25,489	8%			
Donor Development		0				
Fotal 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

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

2015/16 Quarter 3

Workplan 4: Production and Marketing

Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	0	0
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 construsted 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 (UShs '000)	778,529	495,860
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 (UShs '000)	27,705	19,570
Cost of Workplan (UShs '000):	806,234	515,430

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 Marketing 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 constrol of citrus pests and diseases

2015/16 Quarter 3

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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:						
Recurrent Expenditure	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%
Development Expenditure	781,233	536,618	69%	195,308	287,610	147%
Domestic Development	495,039	225,738	46%	123,760	160,460	130% 178%
Donor Development	286,193	310,880	109%	71,548	127,150	
Total Expenditure	3,230,198	2,139,472	66%	807,549	831,428	103%
C: Unspent Balances:						
Recurrent Balances		428,060	17%			
Development Balances		582,200	75%			
Domestic Development		166,798	34%			
Donor Development		415,402	145%			
Fotal Unspent Balance (Provide details as an annex)		1,010,260	31%			

The Cummulative 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	i iamea outputs	and I citor manee

Function: 0881 Primary Healthcare

2015/16 Quarter 3

Workplan 5: Health

Function, Indicator	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 (UShs '000) Function: 0882 District Hospital Services	3,230,198	2,139,472
Function Cost (UShs '000) Function: 0883 Health Management and Supervision	0	0
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '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, 25449outpatients 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

2015/16 Quarter 3

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	14,620,514	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%
Development Revenues	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%
Cotal Revenues	15,620,348	11,563,903	74%	4,113,010	4,750,076	115%
3: Overall Workplan Expenditures:						
Recurrent Expenditure	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%
Development Expenditure	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%
Fotal Expenditure	15,620,348	10,447,736	67%	4,113,010	4,047,861	98%
C: Unspent Balances:						
Recurrent Balances		230,202	2%			
Development Balances		885,965	89%			
Domestic Development		885,965	110%			
Donor Development		0	0%			
The second se						

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.

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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1520	1467
No. of qualified primary teachers	1520	1467
No. of School management committees trained (PRDP)	2139	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 (UShs '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 (UShs '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 (UShs '000)	1,321,234	672,596
Function: 0784 Education & Sports Management and Inspe	ection	
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 (UShs '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 (UShs '000)	6,000	0
Cost of Workplan (UShs '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

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.

2015/16 Quarter 3

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	357,560	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%
Development Revenues	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%
Fotal Revenues	1,395,683	1,142,246	82%	348,921	506,978	145%
B: Overall Workplan Expenditures: Recurrent Expenditure	357,560	84,770	24%	97,949	43,882	45%
Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		41,517	12%			
Development Balances		173,643	17%			
Domestic Development		173,643	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		215,159	15%			

The Cummulative 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

Function, Indicator	Approved Budget and	Cumulative Expenditure
runction, matcalor	Approved budget and	Cumulative Expenditure
	Planned outputs	and Performance
	-	

Function: 0481 District, Urban and Community Access Roads

2015/16 Quarter 3

Workplan 7a: Roads and Engineering

Function, Indicator	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
Function Cost (UShs '000) Function: 0482 District Engineering Services	1,395,683	927,087
Function Cost (UShs '000) Function: 0483 Municipal Services	0	0
Function Cost (UShs '000) Cost of Workplan (UShs '000):	0 1,395,683	0 927,087

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.

2015/16 Quarter 3

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Duuget	Outtuill		Quarter	Outturn	
Recurrent Revenues	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%
Development Revenues	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%
Recurrent Expenditure Wage	<i>392,804</i> 20 804	<i>301,161</i> 22,161	77% 107%	98,201 5 201	105,887 7 387	108% 142%
B: Overall Workplan Expenditures:						
Wage	20,804	22,161	107%	5,201	7,387	142%
Non Wage	372,000	279,000	75%	93,000	98,500	106%
Development Expenditure	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:						
Recurrent Balances		0	0%			
Development Balances		309,079	41%			
Domestic Development		309,079	41%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		309.079	27%			

The Cummulative 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

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

Function: 0981 Rural Water Supply and Sanitation

2015/16 Quarter 3

Workplan 7b: Water

Function, Indicator	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 (UShs '000)	795,279	479,362
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	4	3
Function Cost (UShs '000)	350,000	262,500
Cost of Workplan (UShs '000):	1,145,279	741,862

4 Local Government staff and 1 Contract staff paid 3 months' salary, waterv 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, Rehabiliation of 12 nonfunctional boreholes done, Operation and Maintenance (O & M) of water schemes of Ogur and Barr done by the Northern Uganda Umbrella Organization

2015/16 Quarter 3

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Recurrent Expenditure	207,897	129,141	62%	51,974	41,906	81%
B: Overall Workplan Expenditures:	207.007	120 141	(20)	51.074	11.007	010/
Wage	108,548	60,260	56%	27,137	19,806	73%
Non Wage	99,349	68,881	69%	24,837	22,100	89%
Development Expenditure	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:						
Recurrent Balances		<u>8,349</u>	4%			
Development Balances		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

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

Function: 0983 Natural Resources Management

2015/16 Quarter 3

Workplan 8: Natural Resources

Function, Indicator	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 (UShs '000) Cost of Workplan (UShs '000):	234,642 234,642	<i>133,491</i> 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.

2015/16 Quarter 3

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

Vote: 531 Lira District

UShs Thousand	Approved	Cumulative	% Budget	Plan for	Quarter	% Q Plan
	Budget	Outturn		Quarter	Outturn	
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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 Gra	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	<mark>6,198</mark>	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%
Development Revenues	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%
Fotal Revenues	691,808	223,742	32%	172,952	75,816	44%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	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%
Development Expenditure	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%
Fotal Expenditure	691,808	151,468	22%	172,952	37,935	22%
C: Unspent Balances:						
Recurrent Balances		16,164	8%			
Development Balances		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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

2015/16 Quarter 3

Workplan 9: Community Based Services

Function, Indicator	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
Function Cost (UShs '000) Cost of Workplan (UShs '000):	691,808 691,808	151,468 151,468

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.

2015/16 Quarter 3

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Duuger	outuin		Quarter	Outtuin	
Recurrent Revenues	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%
Development Revenues	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:	154 (20)	00.110	500/	20.155		0.10/
1	154 (20)	00.110	=00/	20.155	0	0.10/
Recurrent Expenditure	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%
Development Expenditure	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%
Fotal Expenditure	209,912	139,610	67%	52,478	38,060	73%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		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

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

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

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,

2015/16 Quarter 3

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	66,058	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%
Development Revenues	1,686	1,874	111%	422	1,017	241%
LGMSD (Former LGDP)	1,686	1,874	111%	422	1,017	241%
Fotal Revenues	67,745	34,735	51%	16,936	10,688	63%
B: Overall Workplan Expenditures: Recurrent Expenditure	66,058	32,861	50%	16,515	<i>9,671</i>	59%
Recurrent Expenditure	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%
Development Expenditure	1,686	1,600	95%	422	800	190%
Domestic Development	1,686	1,600	95%	422	800	190%
Donor Development	0	0		0	0	
Fotal Expenditure	67,745	34,461	51%	16,936	10,471	62%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		274	16%			
Domestic Development		274	16%			
Donor Development		0				
Fotal 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

Function, Indicator	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
Function Cost (UShs '000)	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

2015/16 Quarter 3

Workplan 11: Internal Audit

External Auditor.

Local Government Quarterly Performance Report

Vote: 531 Lira District

2015/16 Quarter 3

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

	programmes done, Subcounty Revenue. Enhancement task force Formed and traine	available, general administration conducted at the District H/Q, Vehicles maintained.
Allowances		774
Medical expenses (To employees)		4,554
Incapacity, death benefits and funeral expenses		0
Gratuity Expenses		15,500
Advertising and Public Relations		300
Workshops and Seminars		200
Computer supplies and Information Technology (IT)		1,000
Welfare and Entertainment		914
Printing, Stationery, Photocopying and Binding		1,000
Small Office Equipment		165
IFMS Recurrent costs		15,734
Subscriptions		5,172
Telecommunications		500
Postage and Courier		0
Electricity		1,754
Water		1,454
Travel inland		5,044
Fuel, Lubricants and Oils		4,000
Maintenance - Vehicles		1,000
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	58,825	59,065
Domestic Dev't:	1,303	0
Donor Dev't: Total	60,128	59,065

2015/16 Quarter 3

Workplan Performance	-	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration		
Non Standard Outputs:	Staff salaries for 12 month s 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 Accesory 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 Accesory functional, Payroll and payslips printed and distrubuted to cost center
General Staff Salaries		78,24
Workshops and Seminars		58
Computer supplies and Information Technology (IT)		
Printing, Stationery, Photocopying and Binding		
Small Office Equipment		
IPPS Recurrent Costs		
Travel inland		2,00
Wage Rec't:	81,898	78,24
Non Wage Rec't:	12,740	2,58
Domestic Dev't:		
Donor Dev't:		
Total	94,638	80,83
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 Management Studies at UMI and Administrative Law course at Law Developme Centre.)
Non Standard Outputs:	Not Planned for	Na
Workshops and Seminars		2,00
Staff Training		
Welfare and Entertainment		60
Travel inland		11,00
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,435	13,60
Donor Dev't:		
Total	7,435	13,60

 % age of LG establish posts filled
 63 (Vacant posts decleared, sumissions for promotion s made, Permission t from MoPS and MFPED sought, vacant posts advertised, vacant post filled)
 63 (Percentage of the sfatt establishment filled.)

2015/16 Quarter 3

n Quarter	UShs Thousand
Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
20 sets of documents produced and distributed to the subprojects 20 Subproject management committees trained 120 Sub project monitored ,4 rounds of quarterly monitoring visits carried out.4 quarterly reports summitted to OPM,21 subprojects inspected/sup	NA
	3,43
	21
	5,00
50,820	8,64
70.000	0.44
50,820	8,64
1 (PRDP projects monitoring synthesis reports genrated for all the projects monitored)	1 (PRDP projects monitoring synthesis reports genrated for 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)	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)
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.
	8,81
9,596	8,81
9,596	8,81
	Quarter (Description and Location) 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 monitoring synthesis reports 50,820 1 (PRDP projects monitoring synthesis reports genrated for all the projects monitored) 1 (PRDP projects monitoring synthesis reports genrated for all the projects monitored) 1 (PRDP projects monitoring synthesis reports d'Agui, Anach, Lira, Barr, Adyel Division, Central Division, Olyvina Division and Railways Division and at the district headquarters) project site handed over to Contractors, Project site meetings held with the contractors and musicioned 9,596

2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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
Printing, Stationery, Photocopying and Binding		2,000
Travel inland		3,000
Wage Rec't:		
Non Wage Rec't:	2,288	5,000
Domestic Dev't:		
Donor Dev't:		
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.
Information and communications technology (ICT)		(
Travel inland		240
Wage Rec't:		
Non Wage Rec't:	765	240
Domestic Dev't:		
Donor Dev't:		
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
Non Residential buildings (Depreciation)		5,000
Other Structures		27,924
Wage Rec't:		C
Non Wage Rec't:		C
Domestic Dev't:	12,714	32,924
Donor Dev't:		(
Total	12,714	32,924
Output: PRDP-Buildings & Other Structur		

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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
Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	24,529	0
Donor Dev't:		0
Total	24,529	0

No. of motorcycles purchased	1 (Motor Cycles for Aromo Sub CountyProcured)	1 (Motorcycle for Aromo and Internal Audit supplied.)
No. of vehicles purchased	1 (Station Wagon Vehicle for Administrtion purchased)	0 (NA)
Non Standard Outputs:	Not Planned for	NA
Transport equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	46,500	0
Donor Dev't:		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
Machinery and equipment		25,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,625	25,000
Donor Dev't:		0
Total	2,625	25,000
Output: Furniture and Fixtures (Non Serv	vice Delivery)	

Domestic Dev't:

Donor Dev't:

Total

Vote: 531 Lira District

2015/16 Quarter 3

UShs Thousand

4,500

4,500

0

Workplan Performance in Quarter

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

500

500

Additional information required by the sector on quarterly Performance

r unenon. r muneiui munugemeni unu A	ccountability(LG)			
1. Higher LG Services				
Output: LG Financial Management services				
Date for submitting the Annual Performance Report	15/07/2015 (Perfomance 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		
General Staff Salaries		31,908		
Wage Rec't:	33,419	31,908		
Non Wage Rec't:				
Domestic Dev't:				
Donor Dev't:				
Total	33,419	31,908		
Output: Revenue Management and Col	lection 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)		
Collections	at District HQs and Sub-counties)	Collected from various revenue points)		
Collections Value of Hotel Tax Collected	at District HQs and Sub-counties) 0 (Not Planned for)	Collected from various revenue points) 0 (Not planned for) Assorted books of Accounts Procured		
Collections Value of Hotel Tax Collected Non Standard Outputs:	at District HQs and Sub-counties) 0 (Not Planned for)	Collected from various revenue points) 0 (Not planned for)		
Collections Value of Hotel Tax Collected Non Standard Outputs: Books, Periodicals & Newspapers Computer supplies and Information	at District HQs and Sub-counties) 0 (Not Planned for)	Collected from various revenue points) 0 (Not planned for) Assorted books of Accounts Procured 4,000		
Collections Value of Hotel Tax Collected Non Standard Outputs: Books, Periodicals & Newspapers Computer supplies and Information Technology (IT)	at District HQs and Sub-counties) 0 (Not Planned for)	Collected from various revenue points) 0 (Not planned for) Assorted books of Accounts Procured 4,000		
Collections Value of Hotel Tax Collected Non Standard Outputs: Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Wage Rec't:	at District HQs and Sub-counties) 0 (Not Planned for) Assorted books of Accounts Procured	Collected from various revenue points) 0 (Not planned for) Assorted books of Accounts Procured 4,000 1,500		
Collections Value of Hotel Tax Collected Non Standard Outputs: Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Wage Rec't: Non Wage Rec't:	at District HQs and Sub-counties) 0 (Not Planned for) Assorted books of Accounts Procured 2,500	Collected from various revenue points) 0 (Not planned for) Assorted books of Accounts Procured 4,000 1,500		

Key performance indicators and

Vote: 531 Lira District

2015/16 Quarter 3

Workplan Performance in Quarter

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

UShs Thousand

2. Finance

budget items

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
Allowances		528
Printing, Stationery, Photocopying and Binding		740
Travel inland		5,740
Fuel, Lubricants and Oils		900
Wage Rec't:		
Non Wage Rec't:	12,367	7,908
Domestic Dev't:	550	
Donor Dev't:		
Total	12,917	7,908

Planned Output and Expenditure for the

Quarter (Description and Location)

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies	
1. Higher LG Services	
Output: LG Council Adminstration services	

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

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

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

Non Standard Outputs:	1 commissions sitting, 1 minute produced for appointments, confirmation and promotions. 1 report made and submited 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,1set 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

Page 40

2015/16 Quarter 3

UShs Thousand

5,158

Workplan Performance in Quarter

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

Non Wage Rec't:	3,000		2,988
Domestic Dev't:			
Donor Dev't:			
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 querries)	0 (Not done in this quarter)	
Non Standard Outputs:		N/A	
Workshops and Seminars			4,512
Books, Periodicals & Newspapers			0
Welfare and Entertainment			100
Printing, Stationery, Photocopying and Binding			258
Small Office Equipment			0
Travel inland			288
Wage Rec't:			
Non Wage Rec't:	4,218		5,158
Domestic Dev't:			

Output: LG Political and executive oversight

Donor Dev't:

Total

Non Standard Outputs:	1 monitoring report produced,1 business committee meeting held	1 monitoring done , report produced,1 business committee meeting held
Travel inland		23,061
Donations		1,000
Wage Rec't:		
Non Wage Rec't:	39,127	24,061
Domestic Dev't:		
Donor Dev't:		
Total	39,127	24,061
Output: PRDP-Capacity Building for I	and 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	Surveyed Anai and Lira Airfields and land titles

processed

4,218

being processed.

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Travel inland		14,794

Output: Standing Committees Services		
Total	14,395	14,794
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	14,395	14,794
Wage Rec't:		

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 submited to MAAIF, 1 generator serviced, fueld and maintained at District Head Quarter, 52 quarterly technical supervision to sub counties (Adekokwo	27 staff paid 3 months' salary, 1 quarterly review meeting conducted at District Head Quarter, 1 report submited to MAAIF, 1 generator serviced, fueld and maintained at District Head Quarter, 13 quarterly technical supervision 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

2015/16 Quarter 3

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Mark	eting	
Wage Rec't:	88,710	82,841
Non Wage Rec't:	10,715	4,339
Domestic Dev't:	2,230	1,24
Donor Dev't:		
Total	101,654	88,42
Output: Crop disease control and mark	seting	
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
Medical and Agricultural supplies		6,09
Travel inland		2,450
Wage Rec't:		
Non Wage Rec't:	7,504	2,45
Domestic Dev't:	6,750	6,09
Donor Dev't:		
Total	14,254	8,54
Output: Livestock Health and Marketin	1g	
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 Abbatoir)
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)

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

A		
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 Mark	eting	
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 againts CBPP IN Aromo Sub county, 157 Pets againts Rabbies 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, Adekokwo Amach and Agali) and 4 Divisions (Ojwina, Adyel, Railways and Central), Livestock data collected from all 9 Sub Counties (Aro
Workshops and Seminars		
Computer supplies and Information Technology (IT)		
Printing, Stationery, Photocopying and Binding		
Travel inland		7,02
Wage Rec't:		
Non Wage Rec't:	9,318	1,02
Domestic Dev't:	5,727	6,00
Donor Dev't:	0	
Total	15,045	7,02
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 construsted and maintained	1 (Demo fish ponds constructed in Ngetta and Agweng Sub counties, 10000 fingerlings procured(15-20gms) and stocked, 900kgs of fish pellets purchased and 1 fish cage culture constructed and stocked with 3000 male tilapia fingerlings, Inspection and quality control in Anai done)	2 (Demo fish ponds being constructed in Adye and Central Divisions. However 2 Demo fish ponds were already constructed in Agweng an 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 divisions (Central, Adyel, Railways and
Travel inland		1,00
Wage Rec't:		
Non Wage Rec't:	2,000	1,00
Domestic Dev't:	5,375	

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

4. Production and Marketing

Total	7,375	1,000
Output: Tsetse vector control and comme	rcial 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 pyrmidal traps supplied and paid for but not yet installed)
Non Standard Outputs:	10 technical superviosry visits conducted to Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties, 1 Honey Press Machine, 500 labels procured for Value addition promotion in Bee keeping enterprises in Amach, Ogur, Barr, Adekokwok	10 technical superviosry visits conducted to Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties
Medical and Agricultural supplies		4,551
Uniforms, Beddings and Protective Gear		6,126
Travel inland		5,092
Wage Rec't:		
Non Wage Rec't:	1,020	2,269
Domestic Dev't:	3,985	13,500
Donor Dev't:		
Total 3. Capital Purchases Output: Buildings & Other Structures (A	5,005 dministrative)	15,769
3. Capital Purchases	· · · · · · · · · · · · · · · · · · ·	15,769 Retension for costruction of Laboratory block paid
3. Capital Purchases Output: Buildings & Other Structures (A	dministrative)	Retension for costruction of Laboratory block paid
3. Capital Purchases Output: Buildings & Other Structures (A Non Standard Outputs:	dministrative)	Retension for costruction of Laboratory block paid 1,475
3. Capital Purchases Output: Buildings & Other Structures (A Non Standard Outputs: Other Structures	dministrative)	Retension for costruction of Laboratory block paid 1,475
3. Capital Purchases Output: Buildings & Other Structures (A Non Standard Outputs: Other Structures Wage Rec't:	dministrative)	Retension for costruction of Laboratory block paid 1,475 C
3. Capital Purchases Output: Buildings & Other Structures (A Non Standard Outputs: Other Structures Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	dministrative) Not Planned for 3,570	Retension for costruction of Laboratory block paid 1,475 0 0 1,475
3. Capital Purchases Output: Buildings & Other Structures (A Non Standard Outputs: Other Structures Wage Rec't: Non Wage Rec't: Domestic Dev't:	dministrative) Not Planned for	Retension for costruction of Laboratory block paid 1,475 (1,475 (
3. Capital Purchases Output: Buildings & Other Structures (A Non Standard Outputs: Other Structures Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	dministrative) Not Planned for 3,570 3,570	Retension for costruction of Laboratory block paid 1,475 (1,475 (
3. Capital Purchases Output: Buildings & Other Structures (A Non Standard Outputs: Other Structures Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	dministrative) Not Planned for 3,570 3,570	Retension for costruction of Laboratory block paid 1,475 0 1,475 0
3. Capital Purchases Output: Buildings & Other Structures (A Non Standard Outputs: Other Structures Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: PRDP-Plant clinic/mini laboratories	dministrative) Not Planned for 3,570 3,570 ry construction	Retension for costruction of Laboratory block paid 1,475 0 1,475 0 1,475
3. Capital Purchases Output: Buildings & Other Structures (A Non Standard Outputs: Other Structures Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: PRDP-Plant clinic/mini laborator No of plant clinics/mini laboratories constructed	dministrative) Not Planned for 3,570 3,570 3,570 0 (Not Planned for) 1 Vehicle anad 1 motor cycle for Plant and Animal Clinic operationprocured , Assorted	Retension for costruction of Laboratory block paid 1,475 0 1,475 0 1,475 0 1,475 0 1,475 0 1,475 0 1,475
3. Capital Purchases Output: Buildings & Other Structures (A Non Standard Outputs: Other Structures Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: PRDP-Plant clinic/mini laboratories constructed Non Standard Outputs:	dministrative) Not Planned for 3,570 3,570 3,570 0 (Not Planned for) 1 Vehicle anad 1 motor cycle for Plant and Animal Clinic operationprocured , Assorted	Retension for costruction of Laboratory block paid 1,475 0 1,475 0 1,475 0 1,475 0 1,475 0 1,475

2015/16 Quarter 3

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 4. Production and Marketing Domestic Dev't: 47,145 150,000 Donor Dev't: 0 47,145 150,000 Total Function: District Commercial Services 1. Higher LG Services **Output: Market Linkage Services** 0 (Not Planned for) No. of market information reports 0 (Not planned for) desserminated No. of producers or producer 10 (Producers groups linked to market) 10 (producer groups linked to markets in Barr, Agweng, Ogur, Aromo and Amach Sub groups linked to market counties, Market information disseminated to internationally through UEPB all 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira and Adekokwok) and 4 Divisions (Railways, Central, Ojwina and Adyel), 251 enterpreneaurs 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 collectiom meetings conducted) Non Standard Outputs: Not Planned for Not planned for Travel inland 11.372 Wage Rec't: Non Wage Rec't: Domestic Dev't: 6,195 11,372 Donor Dev't: Total 6,195 11,372 **Output: Cooperatives Mobilisation and Outreach Services** No. of cooperatives assisted in 0 (Not planned for) 0 (Not planned for) registration No. of cooperative groups 0 (Not planned for) 0 (Not planned for) mobilised for registration 4 (Cooperatives mobilized, supervised and No of cooperative groups supervised 5 (Cooperative groups mobilised and formed) guided on cooperatives principles and functions and operations. 3 Radio talkshows conducted on cooperatives and tarde related issues.) Not planned for Not planned for Non Standard Outputs: Travel inland 2.926 Wage Rec't: Non Wage Rec't: Domestic Dev't: 731 2,926 Donor Dev't: Total 731 2,926

Page 46

2015/16 Quarter 3

Workplan Performance in Quarter

Key performance indicators and budget items

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

UShs Thousand

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

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 Extensio

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		26
Workshops and Seminars		15,890
Computer supplies and Information Technology (IT)		2,260
Welfare and Entertainment		48,69
Printing, Stationery, Photocopying and Binding		8,550
Small Office Equipment		500
Bank Charges and other Bank related costs		
Telecommunications		450
Information and communications technology (ICT)		430
Electricity		
Water		1,230
Cleaning and Sanitation		150
Travel inland		90,86
Maintenance - Vehicles		8,840
Maintenance – Other		
Wage Rec't:	517,639	444,474
Non Wage Rec't:	40,500	46,41
Domestic Dev't:	4,714	5,24
Donor Dev't:	71,548	127,150
Total	634,402	623,28

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

5. Health

budget items

Output: Promotion of Sanitation and Hygiene

Key performance indicators and

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:	р	0
Total	42,666	69,188
2. Lower Level Services		
Output: NGO Basic Healthcare Services (I	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
-		

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

5. Health

Donor Dev't:	0	(
Total	13,460	16,919
Output: Basic Healthcare Services (HCI	V-HCII-LLS)	
%age of approved posts filled with qualified health workers	99 (Staff Recruitd and Deloyed in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	91 (Staff Recruited and Deloyed in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCII,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 (Trainning session conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	12 (Trainning session conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)
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 HCII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	800 (Deliveried 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 (Deliveried 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 outreache in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII, Apuce HCII,Akangi HCI Abala HCII, Agali HCII,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

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

5. Health

3. Capital Purchases		
Total	37,330	34,386
Donor Dev't:	0	0
Domestic Dev't:	0	0
Non Wage Rec't:	37,330	34,386
Wage Rec't:		0

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.
Non Residential buildings (Depreciation)		85,154
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	41,283	85,154
Donor Dev't:		0
Total	41,283	85,154

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

Additional information required by the sector on quarterly Performance

Absentisum and presentisum 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

2015/16 Quarter 3

Workplan Performance in Quarter

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

6. Education

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. Baranwo 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,) UShs Thousand

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

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

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

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

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

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

···· · · · · · · · · · · · · · · · · ·	C	
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	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	1467 (The Teachers are in Amach Sub County Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoa P/S, Adolo P/S,Ateri ,P/S Amach, P/S, Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S Agali Sub County: Alikpot P/S,Olil P/S,
	P/S,Gomi P/S,Agali P/S, Abongorwt P/s Ororo P/s,Ocamonyang P/S	Adyaka P/S,Gomi P/S,Agali P/S, Abongorwt F Ororo P/s,Ocamonyang P/S
	Adekokwok Sub County: Adekokwok P/S,Adwila 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,	Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S,
	Barr Sub County :	Barr Sub County
	Ober P/s,Opem P/S,Orem P/S,	Ober P/s,Opem P/S,Orem P/S,
	Abunga P/S,Ololango P/S, Ayamo P/S,Obot P/S,Tetyang P/S,Onywako P/S,Ayel P/S,	Abunga P/S,Ololango P/S, Ayamo P/S,Obot P/S,Tetyang P/S,Onywako P/S,Ayel P/S,
	Igony P/S,Olilo P/S,Ajia P/S,	Igony P/S,Olilo P/S,Ajia P/S,
	Abolet P/S,Alebere P/S,	Abolet P/S, Alebere P/S,
	Agweng Mordern P/S, ,Barr P/S, Akalocero P/S,Ayira 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,	County:
	Olaka Annex P/S,Olaka P/S,	Anai P/S,Punoluro P/S,
	Barapwo P/S,Amuca P/S, Teokole P/S,Omito P/S,	Olaka Annex P/S,Olaka P/S, Barapwo P/S,Amuca P/S,
	Ngetta Sub County:	Teokole P/S,Omito P/S,
	Ngetta Girls P/S,Ongica P/S,	Ngetta Sub County:
	Ngetta Boys P/S,St Paul P/S,	Ngetta Girls P/S,Ongica P/S,
	Cura P/S,Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County:	Ngetta Boys P/S,St Paul P/S, Cura P/S,Ongura P/S, Anyomorem P/S, Akwiaworo
	Ogur P/S,Ogur Čentral P/S, Coorom P/S,Lwala P/S,	Ogur Sub County: Ogur P/S,Ogur Central P/S,
	Akano P/S,Akor P/S,Aler P/S Okaloamara P/S,	Coorom P/S,Lwala P/S, Akano P/S,Akor P/S,Aler P/S
	Agweng Sub County	Okaloamara P/S,
	Agweng P/S,Abala P/S,Orit P/S,Agak	Agweng Sub County
	P/S,Angolocom P/S Ayami P/S	Agweng P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S Ayami P/S
	Aromo Sub County	·
	Aromo P/S, Oketkwer, Okio P/S, , Apua	Aromo Sub County
	P/S,Acutkumu P/S, Ayile P/S,Walela P/S,Akore P/S,)	Aromo P/S, Oketkwer,Okio P/S, ,Apua P/S,Acutkumu P/S,
	A yre 1 /0, Wreen 1 /0, A for 1 /0,	Ayile P/S,Walela P/S,Akore P/S,)
Non Standard Outputs:	Not planned for	Not planned for
General Staff Salaries		2,170,9
Wage Rec't:	2,128,830	2,170,9
Non Wage Rec't:		
Domestic Dev't:	4,242	
Donor Dev't:		
Total	2,133,072	2,170,9
Output: PRDP-Primary Teaching Set	rvices	
No. of School management	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

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

committees trained

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

2015/16 Quarter 3

UShs Thousand

66,950

Workplan Performance in Quarter

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

24,354

6. Education

Donor Dev't: **Total**

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of Students passing in grade one	350 (The Pupils are in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri ,P/S Amach, P/S, Barlela	350 (The Pupils are in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoad P/S, Adolo P/S,Ateri ,P/S Amach, P/S, Barlela
	Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S	Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S
	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka	Agali Sub County: Alikpot P/S, Olil P/S,
	P/S,Gomi P/S, Agali P/S, Abongorwt P/s	Adyaka P/S,Gomi P/S, Agali P/S, Abongorwt P/
	Ororo P/s, Ocamonyang P/S	Ororo P/s, Ocamonyang P/S
	Adekokwok Sub County:	Adekokwok Sub County:
	Adekokwok P/S,Adwila P/S,	Adekokwok P/S,Adwila P/S,
	Acwikot P/S,Boke P/s,Akia P/S,Burlobo	Acwikot P/S,Boke P/s,Akia P/S,Burlobo
	P/S,Owinyo P/S,	P/S,Owinyo P/S,
	Barr Sub County :	Barr Sub County :
	Ober P/s,Opem P/S,Orem P/S,	Ober P/s,Opem P/S,Orem P/S,
	Abunga P/S,Ololango P/S,	Abunga P/S,Ololango P/S,
	Ayamo P/S,Obot P/S,Tetyang P/S,Onywako	Ayamo P/S,Obot P/S,Tetyang P/S,Onywako
	P/S,Ayel P/S,	P/S,Ayel P/S,
	Igony P/S,Olilo P/S,Ajia P/S,	Igony P/S,Olilo P/S,Ajia P/S,
	Abolet P/S, Alebere P/S, A group Mordon P/S - Rown P/S - Alebeane	Abolet P/S, Alebere P/S,
	Agweng Mordern P/S, ,Barr P/S, Akalocero	Agweng Mordern P/S, ,Barr P/S, Akalocero
	P/S,Ayira P/S Lira Sub County:	P/S,Ayira P/S Lira Sub
	Anai P/S,Punoluro P/S,	County:
	Olaka Annex P/S,Olaka P/S,	Anai P/S,Punoluro P/S,
	Barapwo P/S,Amuca P/S,	Olaka Annex P/S,Olaka P/S,
	Teokole P/S,Omito P/S,	Barapwo P/S,Amuca P/S,
	Ngetta Sub County:	Teokole P/S,Omito P/S,
	Ngetta Girls P/S,Ongica P/S,	Ngetta Sub County:
	Ngetta Boys P/S,St Paul P/S,	Ngetta Girls P/S,Ongica P/S,
	Cura P/S,Ongura P/S, Anyomorem P/S,	Ngetta Boys P/S,St Paul P/S,
	Akwiaworo	Cura P/S,Ongura P/S, Anyomorem P/S,
	Ogur Sub County:	Akwiaworo
	Ogur P/S,Ogur Central P/S,	Ogur Sub County:
	Coorom P/S,Lwala P/S,	Ogur P/S,Ogur Central P/S,
	Akano P/S,Akor P/S,Aler P/S	Coorom P/S,Lwala P/S,
	Okaloamara P/S,	Akano P/S,Akor P/S,Aler P/S
	Agweng Sub County	Okaloamara P/S,
	Agweng P/S,Abala P/S,Orit P/S,Agak	Agweng Sub County
	P/S,Angolocom P/S	Agweng P/S,Abala P/S,Orit P/S,Agak
	Ayami P/S	P/S,Angolocom P/S Ayami P/S
	Aromo Sub County	2. jann 1 /15
	Aromo P/S, Oketkwer, Okio P/S, Apua	Aromo Sub County
	P/S,Acutkumu P/S,	Aromo P/S, Oketkwer, Okio P/S, Apua
	Ayile P/S,Walela P/S, Akore P/S,)	P/S,Acutkumu P/S, Ayile P/S,Walela P/S, Akore P/S,)

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of 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	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	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S,Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S
	Adekokwok Sub County: Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S,	Adekokwok Sub County: Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S,
	Barr Sub County : Ober P/s,Opem P/S,Orem P/S, Abunga P/S,Ololango P/S, Ayamo P/S,Obot P/S,Tetyang P/S,Onywako P/S,Ayel P/S,	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
	r /S/Ayer //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,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 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
	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,)	Ayami P/S Aromo Sub County Aromo P/S, Oketkwer,Okio P/S, Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S, Akore P/S,)

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

workpran i criormance		UShs Thousana
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Education		·
No. of pupils enrolled in UPE	85952 (The Pupils are in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri ,P/S Amach, P/S, Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S	85952 (The Pupils are in Amach Sub County Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoa P/S, Adolo P/S,Ateri ,P/S Amach, P/S, Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S
	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S,Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S,Gomi P/S, Agali P/S, Abongorwt I Ororo P/s, Ocamonyang P/S
	Adekokwok Sub County:	Adekokwok Sub County:
	Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S,	Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S,
	Barr Sub County :	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,	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	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 Aromo Sub County Aromo P/S, Oketkwer,Okio P/S, Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S, Akore P/S,)	County: Anai P/S,Punoluro P/S, Olaka Annex P/S,Olaka P/S, Barapwo P/S,Amuca P/S, Teokole P/S,Omito P/S, Ngetta Sub County: Ngetta Girls P/S,Ongica P/S, Ngetta Boys P/S,St Paul P/S, Cura P/S,Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S,Ogur Central P/S, Coorom P/S,Lwala P/S, Akano P/S,Akor P/S,Aler P/S Okaloamara P/S, Agweng Sub County Agweng 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	1	249,09
Wage Rec't:		
Non Wage Rec't:	249,090	249,09
Domestic Dev't:	0	
Donor Dev't:	0	

Output: Office and IT Equipment (including Software)

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

6. Education

budget items

Key performance indicators and

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
Machinery and equipment		2,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,525	2,500
Donor Dev't:		0
Total	1,525	2,500

Quarter (Description and Location)

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	1 (Construction f 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
Non Residential buildings (Depreciation)		20,385
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	37,500	20,385
Donor Dev't:		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
Non Residential buildings (Depreciation)		0
Monitoring, Supervision & Appraisal of capital works		28,796
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,559	28,796
Donor Dev't:		0
Total	10,559	28,796
Output: PRDP-Teacher house constructio	n and rehabilitation	
No. of teacher houses rehabilitated	0	0 (Not Planned for)

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teacher houses constructed	0	1 (A twin staff house at wiodyek Primary School constructed)
Non Standard Outputs:		Not Planned for
Residential buildings (Depreciation)		5,120
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	21,250	5,12
Donor Dev't:	21,200	
Total	21,250	5,12
Output: Provision of furniture to prima	ry 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
Furniture and fittings (Depreciation)		(
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,406	
Donor Dev't:	_,	
Total	2,406	
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
Furniture and fittings (Depreciation)		(
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	25,725	
Donor Dev't:	20,120	
Total	25,725	
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.)

2015/16 Quarter 3

Workplan Performance	n Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of 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 Obot 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
General Staff Salaries		503,275
Wage Rec't: Non Wage Rec't:	541,124	503,279
Domestic Dev't:		
Donor Dev't:		
Total	541,124	503,27
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
Conditional transfers for Secondary Schools		615,31
Wage Rec't:		
Non Wage Rec't:	592,600	615,319
Domestic Dev't:	0	
Donor Dev't:	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 Techinical institute.)	1500 (Canon Lawrence Primary Teachers College Lira, Nurse training school, Ave Maria Polytechnic and Barlonyo Techinical institute.)
No. Of tertiary education Instructors paid salaries	30 (Payment of Salaries to staff and transfer of Conditional grants to Canon Lawrence Primary Teachers College Lira,Barlonyo Techinical institute and Nurse training School.)	30 (Payment of Salaries to staff and transfer of Conditional grants to Canon Lawrence Primar Teachers College Lira,Barlonyo Techinical institute and Nurse training School.)
Non Standard Outputs:	Not planned for	Not planned for
General Staff Salaries		46,629
seneral stay suuries		40,02

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

6. Education

1. Higher LG Services		
Function: Education & Sports Management and Inspection		
Donor Dev't: Total	320,309	329,029
Domestic Dev't:		
Non Wage Rec't:	276,045	282,400
Wage Rec't:	44,264	46,629
Maintenance - Vehicles		6,000
Fuel, Lubricants and Oils		7,000
Travel abroad		7,600
Travel inland		0
Uniforms, Beddings and Protective Gear		6,000
Other Utilities- (fuel, gas, firewood, charcoal)		25,000
Water		4,000
Electricity		4,000
Small Office Equipment		2,000
Printing, Stationery, Photocopying and Binding		8,000
Welfare and Entertainment		120,000
Computer supplies and Information Technology (IT)		7,000
Books, Periodicals & Newspapers		8,000
Staff Training		14,000
Workshops and Seminars		15,000
Advertising and Public Relations		6,500
Incapacity, death benefits and funeral expenses		5,000
Medical expenses (To employees)		7,000
Allowances		12,300

Output: Education Management Services

Non Standard Outputs:	3 months Salaries paid to Education staff, Schools inspected, allowances of support staff paid and other adminstrative expenses paid.	3 months Salaries paid to Education staff, Schools inspected, allowances of support staff paid and other adminstrative expenses paid.
General Staff Salaries		18,008
Allowances		0
Workshops and Seminars		0
Welfare and Entertainment		0

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

6. Education

Total	32,636	34,289
Donor Dev't:		
Domestic Dev't:	10,748	
Non Wage Rec't:	3,873	16,281
Wage Rec't:	18,016	18,008
Maintenance - Vehicles		0
Travel inland		16,281
Printing, Stationery, Photocopying and Binding		0

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)

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

6. Education

Non Standard Outputs:	Co-curricular activities in the district and Games & Sports supported.Sports equipments and track suits procured and supplied.	Co-curricular activities in the district and Games & Sports supported.Sports equipments and track suits procured and supplied.
Uniforms, Beddings and Protective Gear		2,453
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:	5,273	2,453
Donor Dev't:		
Total	5,773	2,453
3. Capital Purchases		
Output: Office and IT Equipment (includ	ing Software)	

output: Office and IT Equipment (including bottware)

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

Function: District, Urban and Community Access Roads		
1. Higher LG Services		
Output: Operation of District Roads	s 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 availble, .
General Staff Salaries		15,880
Allowances		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		1,100

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

LS)
]

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

Total	18,086	72,345
Donor Dev't:	0	0
Domestic Dev't:	18,086	72,345
Non wage Rec 1.	0	0

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 Maintainence (URF)

Length in Km of District roads periodically maintained

4 (Angolocom - Walela (Aromo Sub County) 8 km, 4 Alikpot - Alebere (Agali - Barr Sub County) 9 Km)

2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

vornplant i errormanee in Quarter		
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineerii	ng	
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 (acquiisition 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
Conditional transfers for Road Maintenance	2	44,939
Conditional transfers for feeder roads maintenance workshops		0
Conditional transfers to Road Maintenance		26,409
Wage Rec't:	64,141	26,409
Non Wage Rec't:		0
Domestic Dev't:	35,475	44,939
Donor Dev't:		0
Total	99,616	71,347
3. Capital Purchases		
Output: Rural roads construction and reh	abilitation	
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 Borobord to Soroti road and Culverts installled 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))

		emversity rout (otertim))
Non Standard Outputs:	Not planned for	N/A
Roads and bridges (Depreciation)		203,962
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	147,345	203,962
Donor Dev't:		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 constracted)	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 continouesly done.
Roads and bridges (Depreciation)		87,368
Wage Rec't:		0

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineer	ing	
Non Wage Rec't:		(
Domestic Dev't:	43,750	87,365
Donor Dev't:		
Total	43,750	87,36
7b. Water		
Function: Rural Water Supply and Sanit	ation	
1. Higher LG Services		
Output: Operation of the District Water	r 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
General Staff Salaries		7,38
Contract Staff Salaries (Incl. Casuals, Temporary)		1,68
Books, Periodicals & Newspapers		
Printing, Stationery, Photocopying and Binding		70
Telecommunications		
Electricity		8
Water		8
Travel inland		6,37
Fuel, Lubricants and Oils		1,00
Maintenance - Vehicles		1,09
Wage Rec't:	5,201	7.38
Non Wage Rec't:	- 7	
Domestic Dev't:	11,053	11,00
Donor Dev't:		
Total	16,254	18,39

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	10 (Water quaity testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at labaratory base at the district)	10 (Water quaity testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at labaratory base at the district)
No. of 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 labaratory base at the district)	10 (Water Quality Tested (10 new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at labaratory base at the district)

2015/16 Quarter 3

Aromo, Ogur, Agali, Agweng, Ngetta and Lira)

to be trained in Q4)

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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
Workshops and Seminars		(
Travel inland		5,400
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,200	5,400
Donor Dev't:		
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,)	s 4 (Rehabilitation of 4 boreholes completed and in use in the Sub Counties of Aromo, Agweng, Ogur, Ngetta)
Non Standard Outputs:	20 Non fuctional water sources Assessed in sub counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok,Lira, Amach,Agali and Barr, and Water data base updated. Procurement of 2 set spareparts	45 Non fuctional water sources Assessed in sub counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok,Lira, Amach,Agali and Barr, and Water data base updated.
Travel inland		(
Maintenance – Other		44,152
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	14,207	44,152
Donor Dev't:		
Total	14,207	44,152
Output: Promotion of Community Bas	ed 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)

Aromo, Ogur, Agali, Agweng, Ngetta and Lira))

2015/16 Quarter 3

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 and Sanitatio week activities conducted plus celebration of th world water day celebrations)
No. of water and Sanitation promotional events undertaken	1 (Planning and Advocacy meeting conducted, Community Mobilized, WUCs trainied, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities will be conducted)	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 Wate supply and sanitation board (SWSSB) in Sub counties of Aromo, Ngetta,Agali, Amach
Workshops and Seminars		17,00
Travel inland		15,90
Wage Rec't:		
Non Wage Rec't:	5,500	11,00
Domestic Dev't:	14,150	21,90
Donor Dev't:		
Total	19,650	32,90
3. Capital Purchases		

Assorted Pump Parts purchased and Supplied at District water Office	Assorted Pump Parts purchased and Supplied at District water Office
	18,400
	0
	0
5,462	18,400
	0
5,462	18,400
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)
NA	NA
	at District water Office 5,462 5,462 5,462 3 (Springs protected in sub-counties(Barr, Amach, Agali, Agweng, Ngetta and Lira), Rolled over projects(spring protection) completed)

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

Other Fixed Assets (Depreciation)

Other Fixed Assets (Depreciation)		20,315
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,100	20,315
Donor Dev't:		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
Other Fixed Assets (Depreciation)		125,165
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	45,500	125,165
Donor Dev't:		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
Other Fixed Assets (Depreciation)		126,479
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	39,034	126,479
Donor Dev't:		0
Total	39,034	126,479
Function: Urban Water Supply and Sanit	tation	
1. Higher LG Services		
0 4 4 5 4 6 0 9 M 6 1	4 C 1141	

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 Maintenace (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
Maintenance - Civil		87,500

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

•		
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		
Non Wage Rec't:	87,500	87,50
Domestic Dev't:		
Donor Dev't:		
Total	87,500	87,50
Additional information re	quired by the sector on quarterly	Performance
N/A		
8. Natural Resources		
Function: Natural Resources Managem	ent	
1. Higher LG Services		
Output: District Natural Resource Ma	nagement	
Non Standard Outputs:	12 months salary for staff paid, motorcycles for DEO/DFO repaired and fuel purchased, printers and copiers for NRD operational (tonors purchased), Doors, windows and airvents barglar proofed;cautions for chairs replaced for DEO/DFO Offices; small office e	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.
General Staff Salaries		19,80
Workshops and Seminars		80
Printing, Stationery, Photocopying and Binding		10
Small Office Equipment		
Cleaning and Sanitation		88
Travel inland		2.15
		3,45
Maintenance – Other		3,45
Maintenance – Other Wage Rec't:	27,137	,
	27,137 623	
Wage Rec't:		19,8(
Wage Rec't: Non Wage Rec't:		19,80

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 maintenace of fuelwood efficent 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)

2015/16 Quarter 3

Workplan Performanc	UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	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.
Workshops and Seminars		(
Travel inland		9,000
Wage Rec't:		
Non Wage Rec't:	8,693	9,000
Domestic Dev't:	806	
Donor Dev't:		
Total	9,499	9,00
Output: Community Training in Wetla	nd management	
No. of Water Shed Management Committees formulated	2 (communities of the parishes of Anyomorem and Telela parishes mobilised and sensitised on the link between fuelwood efficient cookstoves use environmental conservation and mitigation of climate change)	2 (80 members of the communities sensitised or 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 appreciat very much the link between wetlands and poverty reduction
Travel inland		3,020
Wage Rec't:		
Non Wage Rec't:	3,021	3,020
Domestic Dev't:		
Donor Dev't:		
Total	3,021	3,02
Output: PRDP-Stakeholder Environme	ental 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, project and activities and 40 tree farmers trained in management of plantation forestry.)
Non Standard Outputs:	sensitisation of communities on sustainable use and management of environental resources conducted in Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Agali & Amach sub counties, in Lira District	sensitisation of communities on sustainable use and management of environental resources conducted in Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Agali & Amach sub counties, in Lira District
Travel inland		7,792
Wage Rec't:		
Non Wage Rec't:	11,000	7,79
Domestic Dev't:		

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

J F	· ·	Actual Output and Expenditure for the Quarter (Description and Location)

8. Natural Resources

Donor Dev't:		
Total	11,000	7,792
Output: Monitoring and Evaluation of I	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 otherthan 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
Travel inland		1,400
Wage Rec't:		
Non Wage Rec't:	1,500	1,400
Domestic Dev't:	130	
Donor Dev't:		
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 Sevices Department	

Non Standard Outputs:	3 months salary for staff paid, The eight National Celebrations organised, compound maintained, IT accessories, internet services, stationery purchased, allowances paid, vehicle and motorcycles repaired, water and electricity bills paid; Ipad, binding ma	13 staff; 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
General Staff Salaries		23,658
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		365
Electricity		150
Water		193
Cleaning and Sanitation		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	24,474	23,658
Non Wage Rec't:	1,783	1,708
Domestic Dev't:		

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

9. Community Based Services

Donor Dev't:	~~~~=	25 27
Total	26,257	25,36
Output: Community Development S	ervices (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
Allowances		(
Workshops and Seminars		400
Wage Rec't:		
Non Wage Rec't:	7,799	40
Domestic Dev't:	1,510	
Donor Dev't:		
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 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).)
Non Standard Outputs:	Adult learners able to read and write	Adult learners able to read and write
Workshops and Seminars		2,009
Travel inland		842
Wage Rec't:		
Non Wage Rec't:	2,859	2,850
Domestic Dev't:		
Donor Dev't:		
Total	2,859	2,850

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

Vote: 531 Lira District

Key performance indicators and budget items		Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Set	rvices	
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 programes/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
Workshops and Seminars		2,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	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
Workshops and Seminars		1,040
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,043	1,040
Domestic Dev't:		
Donor Dev't:		
Total	1,043	1,040
Output: Support to Disabled and the Ele	derly	
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
Workshops and Seminars		520
Travel inland		0
Donations		4,500
Wage Rec't:		
Non Wage Rec't:	5,967	5,020

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

9. Community Based Services

Domestic Dev't:		
Donor Dev't:		
Total	5,967	5,020
Output: Work based inspections		
Non Standard Outputs:	Workplaces regularly inspected and employers adviced. Gender needs in inspections are cartered 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 adviced. Workers and employers Sensitised on the Employment Relations
Travel inland		520
Wage Rec't:		
Non Wage Rec't:	389	520
Domestic Dev't:		
Donor Dev't:		
Total	389	520
Output: Representation on Women's Con	uncils	
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
Workshops and Seminars		330
Printing, Stationery, Photocopying and Binding		80
Telecommunications		0
Travel inland		330
Wage Rec't:		
Non Wage Rec't:	1,043	740
Domestic Dev't:		
Donor Dev't:		
Total	1,043	740

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

Vote: 531 Lira District

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
9. Community Based Ser	vices		
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 Pla	anning Office	
Non Standard Outputs:	3 months salary of staff paid, District website hosted and internet conectivity subscribed, District Planing Unit Vehicle in sound mechanical condition, Support services provided, Electricity power availability, Reports produced and submitted to Line Minis	3 months salary of staff paid, District website hosted and internet conectivity subscribed, District Planing Unit Vehicle in sound mechanical condition, Support services provided, Electricity power 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		(
Telecommunications		1,110
Electricity		(
Travel inland		863
Maintenance - Vehicles		C
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)

Lira District

Vote: 531

2015/16 Quarter 3

0

0

0

budget items Quarter (Description and Location) Quarter (Description and Location) 10. Planning 3 (Senior Planner, Population Officer and Statistical in the Unit 2 (Senior Planner, Population and Officer and Statistical in the Unit) 2 (Senior Planner, Population and Officer and Statistical in the Unit) 2 (Senior Planner, Population and Officer and Statistical in the Unit) 0 (Not Planned For) 0 (Not Plan Por)	Workplan Performanc	e in Quarter	UShs Thousand
No of qualified staff in the Unit 3 (Senior Planner, Population Officer and Statistician in the Unit) 2 (Senior Planner, Population and Offithe 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 Wage Rec'1: Non Wage Rec'1: Donor Dev'1: Donor Dev'1: Donor Dev'1: Total 1,100 Implemented in Q2 Non Standard Outputs: Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced Implemented in Q2 Travel inland Wage Rec'1: Donor Dev'1: Donor Dev'1: Total 701 Implemented in Q2 Non Standard Outputs: Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced Implemented in Q2 Non Standard Outputs: Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced Implemented in Q2 Non Wage Rec'1: Non Wage Rec'1: Donor Dev'1: Total 701 Implemented in Q1 Output: Demographic data collection 701 Total Non Standard Outputs: Births and Deaths Registered, DPAP Developed, population issues integrated in 2nd DP Implemented in Q1 Workshops and Seminars Computer supplies and Information Technology (IT) Implemented in Q1			Actual Output and Expenditure for the Quarter (Description and Location)
Statistician in the Unit) 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 Wage Rec't: 1,100 1 Domor Dev't: 1,100 1 Output: Statistical data collection Implemented in Q2 Non Standard Outputs: Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced Implemented in Q2 Travel inland 701 701 Output: Demographic data collection 701 1 Non Standard Outputs: Births and Deaths Registered, DPAP Developed, population issues integrated in 2ad DDP Implemented in Q1 Warkshops and Seminars Computer supplies and Information Technology (IT) Implemented in Q1	10. Planning		
with relevant resolutions Not Planned for Not Planned For Workshops and Seminars Wage Rec'1: 1,100 Warge Rec'1: 1,100 Donor Dev'1: 1,100 Total 1,100 Output: Statistical data collection Implemented in Q2 Non Standard Outputs: Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced Implemented in Q2 Travel inland Vage Rec'1: 701 Domor Dev'1: Total 701 Domestic Dev'1: Domor Dev'1: Total Total 701 701 Output: Demographic data collection Implemented in Q1 Workshops and Seninars Births and Deaths Registered, DPAP Implemented in Q1 Workshops and Seninars Computer supplies and Information Technology (IT) Implemented in Q1	No of qualified staff in the Unit		2 (Senior Planner, Population and Officer in the Unit)
Workshops and Seminars Wage Rec't: Non Wage Rec't: Donor Dev't: Total Informatic Outputs: Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced Implemented in Q2 Iravel inland Wage Rec't: Non Wage Rec't: Donor Dev't: Total Tot	÷	0 (Not Planned For)	0 (Not Planned For)
Wage Rec't: 1,100 Domestic Dev't: 1,100 Donor Dev't: 1,100 Output: Statistical data collection 1,100 Output: Statistical data collection Implemented in Q2 Travel inland Vage Rec't: Non Standard Outputs: Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced Implemented in Q2 Travel inland Vage Rec'1: 701 Domestic Dev'1: 701 701 Donor Dev'1: 701 701 Output: Demographic data collection 701 701 Non Standard Outputs: Births and Deaths Registered, DPAP Developed, population issues integrated in 2nd DDP Implemented in Q1 Workshops and Seminars Computer supplies and Information Technology (IT) Implemented in Q1	Non Standard Outputs:	Not Planned for	Not Planned For
Non Wage Rec't: 1,100 Domestic Dev't: 1,100 Total 1,100 Output: Statistical data collection Implemented in Q2 Non Standard Outputs: Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced Implemented in Q2 Travel inland Wage Rec't: 701 Non Wage Rec't: 701 Domestic Dev't: Domor Dev't: 701 Output: Demographic data collection Non Standard Outputs: Births and Deaths Registered, DPAP Developed, population issues integrated in 2nd DDP Implemented in Q1 Workshops and Seminars Computer supplies and Information Technology (IT) Implemented in Q1	Workshops and Seminars		1,350
Domestic Dev't: Donor Dev't: Total 1,100 Output: Statistical data collection Implemented in Q2 Non Standard Outputs: Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced Implemented in Q2 Travel inland Wage Rec'1: Non Wage Rec'1: Total 701 Domestic Dev'1: Donor Dev'1: Total 701 Domestic Dev'1: Total 701 000000000000000000000000000000000000	Wage Rec't:		
Donor Dev'r: 1,100 Total 1,100 Output: Statistical data collection Implemented in Q2 Non Standard Outputs: Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced Implemented in Q2 Travel inland Vage Rec'1: Non Wage Rec'1: 701 Non Wage Rec'1: 701 701 Domor Dev'1: 701 701 Domor Dev'1: 701 701 Output: Demographic data collection Implemented in Q1 Non Standard Outputs: Births and Deaths Registered, DPAP Developed, population issues integrated in 2nd DDP Implemented in Q1 Workshops and Seminars Computer supplies and Information Technology (IT) Implemented in Q1	Non Wage Rec't:	1,100	1,35
Total 1,100 Output: Statistical data collection Implemented in Q2 Non Standard Outputs: Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced Implemented in Q2 Travel inland Implemented in Q2 Implemented in Q2 Wage Rec't: 701 Implemented in Q2 Non Wage Rec't: 701 Implemented in Q2 Domestic Dev't: 701 Implemented in Q2 Domor Dev't: 701 Implemented in Q1 Output: Demographic data collection Total 701 Output: Demographic data collection Implemented in Q1 Implemented in Q1 Workshops and Seminars Computer supplies and Information fechnology (IT) Implemented in Q1	Domestic Dev't:		
Output: Statistical data collection Non Standard Outputs: Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced Implemented in Q2 Travel inland Wage Rec't: 701 Nom Wage Rec't: 701 701 Domor Dev't: 701 701 Output: Demographic data collection 701 701 Non Standard Outputs: Births and Deaths Registered, DPAP Developed, population issues integrated in 2nd DDP Implemented in Q1 Workshops and Seminars Computer supplies and Information Technology (IT) Implemented in Q1	Donor Dev't:		
Non Standard Outputs: Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced Implemented in Q2 Travel inland	Total	1,100	1,35
Wage Rec't: 701 Non Wage Rec't: 701 Domestic Dev't: 701 Total 701 Output: Demographic data collection 701 Non Standard Outputs: Births and Deaths Registered, DPAP Developed, population issues integrated in 2nd DDP Implemented in Q1 Workshops and Seminars Computer supplies and Information Technology (IT) Implemented in Q1	Non Standard Outputs:		Implemented in Q2
Wage Rec't: 701 Non Wage Rec't: 701 Domestic Dev't: 701 Total 701 Output: Demographic data collection 701 Non Standard Outputs: Births and Deaths Registered, DPAP Developed, population issues integrated in 2nd DDP Implemented in Q1 Workshops and Seminars Computer supplies and Information Technology (IT) Implemented in Q1		and Amysis done Statistical Abstract produced	
Non Wage Rec't: 701 Domestic Dev't: 701 Total 701 Output: Demographic data collection 701 Non Standard Outputs: Births and Deaths Registered, DPAP Developed, population issues integrated in 2nd DDP Implemented in Q1 Workshops and Seminars Computer supplies and Information Technology (IT) Implemented in Q1	Travel inland		
Domestic Dev't: Donor Dev't: Total 701 Output: Demographic data collection Non Standard Outputs: Births and Deaths Registered, DPAP Developed, population issues integrated in 2nd DDP Workshops and Seminars Computer supplies and Information Technology (IT)	Wage Rec't:		
Donor Dev't: 701 Total 701 Output: Demographic data collection Implemented in Q1 Non Standard Outputs: Births and Deaths Registered, DPAP Developed, population issues integrated in 2nd DDP Implemented in Q1 Workshops and Seminars Computer supplies and Information Technology (IT) Implemented in Q1	Non Wage Rec't:	701	
Total 701 Output: Demographic data collection Implemented in Q1 Non Standard Outputs: Births and Deaths Registered, DPAP Developed, population issues integrated in 2nd DDP Implemented in Q1 Workshops and Seminars Computer supplies and Information Technology (IT) Implemented in Q1	Domestic Dev't:		
Output: Demographic data collection Non Standard Outputs: Births and Deaths Registered, DPAP Developed, population issues integrated in 2nd DDP Implemented in Q1 Workshops and Seminars Computer supplies and Information Technology (IT) Implemented in Q1	Donor Dev't:		
Non Standard Outputs: Births and Deaths Registered, DPAP Implemented in Q1 Developed, population issues integrated in 2nd DDP Workshops and Seminars Computer supplies and Information Technology (IT) Female Seminary	Total	701	
Workshops and Seminars Computer supplies and Information Technology (IT)	Output: Demographic data collection		
Computer supplies and Information Technology (IT)	Non Standard Outputs:	Developed, population issues integrated in 2nd	Implemented in Q1
Technology (IT)	Workshops and Seminars		(
Welfare and Entertainment			(
n egare ana Enternanthen	Welfare and Entertainment		(

11,307

11,307

Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: **Total**

Output: Development Planning

Travel inland

2015/16 Quarter 3

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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
Workshops and Seminars		2,248
Welfare and Entertainment		2,567
Printing, Stationery, Photocopying and Binding		C
Travel inland		1,010
Wage Rec't:		
Non Wage Rec't:	4,854	5,825
Domestic Dev't:		
Donor Dev't:		
Total	4,854	5,825
Computer supplies and Information	processed, analysed and used for planning and budgeting	system updated, data collected d entered in the armonized database
Computer supplies and Information Technology (IT)		1,000
Wage Rec't:		
Non Wage Rec't:	583	1,000
Domestic Dev't:		C
Donor Dev't:		
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
Workshops and Seminars		3,999
Welfare and Entertainment		2,248
Printing, Stationery, Photocopying and Binding		1,600
Travel inland		1,475
		1,1,1

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		
Non Wage Rec't:	6,720	9,322
Domestic Dev't:		
Donor Dev't:		
Total	6,720	9,322
Output: Monitoring and Evaluatio	n 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
Non Standard Outputs: Travel inland	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	Monitoring Report produced and actions taken on recommendation for all the projects located Aromo, Agweng, Ogur, Ngetta, Adekokwok,
·	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	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	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	Monitoring Report produced and actions taken on recommendation for all the projects located Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira sub counties 6,672
Travel inland Wage Rec't:	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	Monitoring Report produced and actions taken on recommendation for all the projects located Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira sub counties 6,672
Travel inland Wage Rec't: Non Wage Rec't:	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 8,686	Monitoring Report produced and actions taken on recommendation for all the projects located Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira sub counties

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:			0
Non Wage Rec't:			0
Domestic Dev't:		843	2,400
Donor Dev't:			0
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 deparment paid3 months salary

 $\mathbf 2$ staff in the department paid 6 months' salary

5,794

General Staff Salaries

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

-	-	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Wage Rec't:	10,393	5,794
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	10,393	5,794
Output: Internal Audit		
No. of Internal Department Audits	1 (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 11departments)
Date of submitting Quaterly 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
Workshops and Seminars		2,005
Computer supplies and Information Technology (IT)		350
Printing, Stationery, Photocopying and Binding		260
Small Office Equipment		100
Travel inland		1,962
Wage Rec't:		
Non Wage Rec't:	6,122	3,877
Domestic Dev't:	422	800
Donor Dev't:		
Total	6,543	4,677

Additional information required by the sector on quarterly Performance

Wage Rec't: Non Wage Rec't: Domestic Dev't:	2,228,799 1,370,793	2,228,799 1,370,793
Donor Dev't: Total	7,267,405	7,267,405

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

1a. Administration

Function: District and Urba	an Administrat	on				
1. Higher LG Services						
Output: Operation of th	e Administrati	on Department	t			
					0	N:1
Non Standard Outputs:	district H/Q, R commercial pro Value for mono	d and general conducted at th ateable operties valued, ey Auditing of ogrammes done renue. ask force	mentored, Wate electricity powe general adminis	rvised and d, LLGs r running, r available, tration e District H/Q	0	Nil
Expenditure						
211103 Allowances		2,879		2,321		80.6%
213001 Medical expenses (T employees)	<i>o</i>	8,000		6,554		81.9%
213002 Incapacity, death bei funeral expenses	nefits and	10,000		1,500		15.0%
213004 Gratuity Expenses		16,000		15,500		96.9%
221001 Advertising and Pub Relations	lic	15,000		5,387		35.9%
221002 Workshops and Semi	inars	4,529		3,003		66.3%
221008 Computer supplies a Information Technology (IT)		2,000		2,200		110.0%
221009 Welfare and Enterta	inment	10,011		8,424		84.1%
221011 Printing, Stationery, Photocopying and Binding		7,000		5,244		74.9%
221012 Small Office Equipm	ient	897		415		46.3%
221016 IFMS Recurrent cost	ts	47,143		29,591		62.8%
221017 Subscriptions		10,134		14,545		143.5%
222001 Telecommunications	i -	1,000		1,000		100.0%
222002 Postage and Courier	r	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		18,000		13,844		76.9%
228002 Maintenance - Vehic		9,000		9,000		100.0%
228003 Maintenance – Macl Equipment & Furniture	hinery,	2,684		2,684		100.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non	Wage Rec't:	225,300	Non Wage Rec't:	155,710	Non Wage Rec't:	69.1%
Doi	mestic Dev't:	5,213	Domestic Dev't:	3,987	Domestic Dev't:	76.5%
i	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	230,514	Total	159,697	Total	69.3%

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Lira District

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

1a. Administration

Vote: 531

Output: Human Resource Management Services

						0 Ni	l
Non Standard Outputs:	Staff salaries for paid, Lira DLG Performance ap Development P conducted. HRJ updated. Photos Recruited staff HRIS database, cleaned.IPPS cc Accesory functi and payslips pri distrubuted to c	staff trained on praisal, lanning S database s of Newly Uploaded in payroll omputer and onal, Payroll nted and	56 staffs (7 Adı staff and 49 Sub salaries for 3 m HRIS database u cleaned.IPPS co Accesory function and payslips prin distrubuted to co	o county staff) onths paid, updated, payr mputer and onal, Payroll nted and	-		
Expenditure							
211101 General Staff Salar		327,592		212,728		64.9%	
221002 Workshops and Sei		2,587		2,587		100.0%	
221008 Computer supplies Information Technology (I		6,700		2,452		36.6%	
221011 Printing, Stationer Photocopying and Binding	у,	7,500		5,200		69.3%	
221012 Small Office Equip	ment	500		500		100.0%	
221020 IPPS Recurrent Co	osts	25,000		11,278		45.1%	
227001 Travel inland		8,674		8,215		94.7%	
	Wage Rec't:	327,592	Wage Rec't:	212,728	Wage Rec't.	64.9%	
No	on Wage Rec't:	50,961	Non Wage Rec't:	30,232	Non Wage Rec't.	59.3%	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't.	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't.	0.0%	
	Total	378,553	Total	242,960	Tota	64.2%	
Output: Capacity Buil	ding for HLG						
Availability and implementation of LG capacity building policy and plan	Yes (Policy and and being imple CAO's Office)	-	Yes (Policy and and being imple CAO's Office)	-		#Error Ni	Ш
No. (and type) of capacity building sessions undertaken	6 (Post graduate & E (Omoo Hei Planner), Publi Administration Management (SAS), PPM (Dr DPC) and Adm course (Martin District Speake mentoring of n councillors,)	nry Senior c and Aboko Harriet Wilson Okwir inistrative Law Ocen Odyek(r), Inducting & ew staff and	4 (Staff support graduate trainin, Management St and Administrat at Law Develop	gs in udies at UMI ive Law cours		66.67	
Non Standard Outputs:	Not Planned for		NA				
Expenditure							
221002 Workshops and Ser	minars	10,859		9,435		86.9%	
Page 83		-					

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
1a. Administra	ation			
221003 Staff Training	7,280	7,280	100.0	%

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%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	29,740	Domestic Dev't:	28,315	Domestic Dev't:	95.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	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 decleared, sumissions for promotion s made, Permission t from MoPS and MFPED sought, vacant posts advertised, vacant post filled)		63 (Percentage o establishment fil S		:	100.00 Nil		
Non Standard Outputs:	20 sets of docu and distributed subprojects 20 Subproject r committees trai 120 Sub projec rounds of quart visits carried or reports summit subprojects inspected/super	to the nanagement ned t monitored ,4 erly monitoring at.4 quarterly ted to OPM,21					
Expenditure							
221002 Workshops and Sem	inars	9,908		2,900		29.3%	
221008 Computer supplies a Information Technology (IT)		2,700		1,500		55.6%	
221009 Welfare and Enterta	inment	2,144		1,500		70.0%	
221011 Printing, Stationery Photocopying and Binding		17,494		7,975		45.6%	
221014 Bank Charges and a related costs	other Bank	800		800		100.0%	
222001 Telecommunication	5	1,800		1,194		66.3%	
227001 Travel inland		99,030		28,538		28.8%	
228002 Maintenance - Vehic	cles	18,800		13,000		69.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:	152,960	Non Wage Rec't:	57,406	Non Wage Rec't:	37.5%	
	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	152,960	Total	57,406	Total	37.5%	
Output: PRDP-Monitor	ring						;
No. of monitoring reports generated	4 (PRDP project synthesis report	U	1 (PRDP project synthesis reports	U		25.00 Nil	

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

1a. Administration

1a. Aaministrai	ion						
	all the projects	monitored)	all the projects	monitored)			
No. of monitoring visits conducted	4 (PRDP project all the sub-court Agweng, Ogur, Adekokwok, A Lira, Barr, Ady Central Divisio Division and R and at the distri	ts monitored in nties of Aromo, Ngetta, gali, Amach, el Division, n, Ojwina ailways Divisio	 1 (PRDP projection all the sub-courting Agweng, Ogurting Adekokwok, Aguing Lira, Barri, Adyuing Central Division Division and Rame 	tts monitored i nties of Aromo Ngetta, gali, Amach, el Division, n, Ojwina ailways Divisi	on	.00	
Non Standard Outputs:	project sites has Contractors, Pro- meetings held v contractors and stakeholders, co projects commi	oject site vith the other ompleted	Project sites har Contractors, Pro meetings held v contractors and stakeholders.	oject site vith the			
Expenditure							
227001 Travel inland		38,386		25,613		66.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	38,386	Non Wage Rec't:	25,613	Non Wage Rec't:	66.7%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	38,386	Total	25,613	Total	66.7%	
Non Standard Outputs:	Records audit c the departments subcounties, eq maintained at d	s and uipments	Records audit c the departments subcounties, eq maintained at d	s and uipments	11		
Expenditure							
221011 Printing, Stationery Photocopying and Binding	v,	3,350		2,340		69.9%	
227001 Travel inland		5,800		3,450		59.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	9,150	Non Wage Rec't:	5,790	Non Wage Rec't:	63.3%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	9,150	Total	5,790	Total	63.3%	
Output: Information co	ollection and ma	nagement					
					0	Nil	
Non Standard Outputs:	Council procee	dings video ical purchased	Council proceed covered and CE		0	INII	
	covered, i eriod	real parenasea		Os produced.			
Expenditure	covered, i enou	ion paronasoa		Os produced.			
Expenditure 222003 Information and communications technology		2,399		Os produced. 520		21.7%	

2015/16 Quarter 3

Cumulative Department Workplan Performance UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 1a. Administration Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 3,059 Non Wage Rec't: 880 Non Wage Rec't: 28.8% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 3.059 880 Total Total Total 28.8% 3. Capital Purchases **Output: Buildings & Other Structures** No. of administrative 0 (Not Planned for) 0 (NA) 0 Nil buildings constructed No. of solar panels 0 (Not Planned for) 0 (NA) 0 purchased and installed No. of existing 1 (House at Ireda Housing 0 (NA) .00 administrative buildings Estate renovated) rehabilitated Non Standard Outputs: Not Planned for NA Expenditure 231001 Non Residential buildings 100.0% 5,000 5,000 (Depreciation) 312104 Other Structures 32,856 27,924 85.0% 0 0.0% Wage Rec't: Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 37,856 Domestic Dev't: 32,924 Domestic Dev't: 87.0% Donor Dev't: Donor Dev't: Donor Dev't: 0 0.0% 37.856 32.924 Total Total Total 87.0% **Output: PRDP-Buildings & Other Structures** No. of administrative 1 (Staff house in Agali Sub 1 (Staff house in Agali Sub 100.00 Nil County constructed and at buildings constructed County constructed) roofing level) No. of solar panels 0 (Not Planned for) 0 (NA) 0 purchased and installed No. of existing 0 (Not Planned for) 0 (NA) 0 administrative buildings rehabilitated Non Standard Outputs: Not Planned for NA Expenditure 231002 Residential buildings 90,000 20,245 22.5% (Depreciation) Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 96,117 Domestic Dev't: 20,245 Domestic Dev't: 21.1% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 96,117 Total 20,245 Total 21.1% **Output: PRDP-Vehicles & Other Transport Equipment** 1 (Motor Cycles for Aromo Sub 100.00 No. of motorcycles 1 (Motorcycle for Aromo and Nil

Page 86

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

1a. Administration

la. Aaminisiit	mon						
purchased	County Procure	ed)	Internal Audit s	upplied.)			
No. of vehicles purchase	d 1 (Double Cable Administration	bin Pick Up for purchased)	1 (NA)		10	00.00	
Non Standard Outputs:	N/A		NA				
Expenditure							
31004 Transport equipn	ient	184,000		150,960		82.0%	
	Wass Dec'te		Wass Deck	0	Wass Deck	0.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	lon Wage Rec't: Domestic Dev't:	184,000	Non Wage Rec't: Domestic Dev't:	150,960	Non Wage Rec't: Domestic Dev't:	82.0%	
	Domestic Dev i. Donor Dev't:	104,000	Domestic Dev't: Donor Dev't:	0	Domestic Dev i: Donor Dev't:	0.0%	
	Total	184,000	Total	150,960	Total	82.0%	
Output: PRDP-Offic				100,000	10000	021070	
•					40		
No. of computers, printers and sets of office furniture purchased	· I I	PHRO and HRO	 8 (Purchased 8 DCAO, PHRO. ,SIA,District Ch Focal point pers 	Clerk to coun airperson,PR	cil DP	00.00 Nil	
Non Standard Outputs:	8 Ipads for DC PAS.ACAO,PI Chairperson,Vi and Speaker Pr	A,District ice Chairperson	NA				
Expenditure							
31005 Machinery and e	quipment	25,000		25,000		100.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	25,000	Domestic Dev't:	25,000	Domestic Dev't:	100.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	25,000	Total	25,000	Total	100.0%	
Output: Furniture a	nd Fixtures (Non S	Service Delivery	7)				
					0	Nil	
Non Standard Outputs:	3 Set of Sofa C Planning Unit 1		3 Set of Sofa Cl Planning Unit F				
Expenditure							
31006 Furniture and fitt Depreciation)	ings	4,500		4,500		100.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
-	ion mage nee n						
	Domestic Dev't:	4,500	Domestic Dev't:	4,500	Domestic Dev't:	100.0%	
	0	4,500	Domestic Dev't: Donor Dev't:	4,500 0	Domestic Dev't: Donor Dev't:	100.0% 0.0%	

2015/16 Quarter 3 Vote: 531 Lira District

UShs Thousands

Cumulative Department Workplan Performance

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

1a. Administration

Confirmation by Head of Department

Name :	Sign & Stamp :	
Title :	Date	
2. Finance		
Function: Financial Management and Accountability(LG)		
1. Higher LG Services		

0							
Output: LG Financial	Management se	rvices					
Date for submitting the Annual Performance Report	15/07/2015 (1 Appraisal repo submitted)	Perfomance rt produced and	15/07/2015 (Wa in Q2)	s Implemente	ed	#Error Nil	
Non Standard Outputs:	22 Staff in Fin Paid salary for	ance Department r 12 months	20 Staff in Fina Paid 9 months s	1	ent		
Expenditure							
211101 General Staff Sala	ries	133,676		95,724		71.6%	
	Wage Rec't:	133,676	Wage Rec't:	95,724	Wage Rec't:	71.6%	
Ne	on Wage Rec't:	N	on Wage Rec't:	0	Non Wage Rec't:	0.0%	
L	Domestic Dev't:	1	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	133,676	Total	95,724	Total	71.6%	
Output: Revenue Mar	nagement and Co	llection Services					
Value of LG service tax collection	140420000 (D Local Service ' District HQS a done)		68440668 (Loca deductions is on months and ends	ly for four		48.74 Nil	
Value of Other Local Revenue Collections	250285000 (O Raised Revenu District HQs a		153565920 (Oth Raised Revenue various revenue	Collected fro		61.36	
Value of Hotel Tax Collected	0 (Not Planned	l for)	0 (Not planned f	or)		0	
Non Standard Outputs:	Assorted books Procured	s of Accounts	Assorted books of Procured	of Accounts			
Expenditure							
221007 Books, Periodicals Newspapers	s &	10,000		4,000		40.0%	
221008 Computer supplies		2,500		1,500		60.0%	

Information Technology (IT)

2015/16 Quarter 3

Cumulative Department Workplan Performance

Cumulative D	-					UShs Thousands
Key Performance indicators	expenditure for the FY (Qty, expend		expenditure by en	ulative achievement & % Performance uditure by end of current (Cumulative / ver (Qty, Desc. & Location) Planned) for quantitative output (Cumulative output)		Reasons for under / over Performance puts
2. Finance						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Non Wage Rec't:	10,000	Non Wage Rec't:		Non Wage Rec't:	40.0%
	Domestic Dev't:	3,702	Domestic Dev't:	1,500	Domestic Dev't:	40.5%
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	13,702	Total	5,500	Total	40.1%
Output: LG Account	ing Services					
Date for submitting annual LG final accounts to Auditor General	30/9/2016 (Fina submitted by Fi Department, to Auditor Genera	nance Office of the	30/9/2015 (Was in Q2)	Implemented	#Er	ror Nil
Non Standard Outputs:	Financial data v of Accounts clo of the period, St	sed at the end	1	d in Q2		
Expenditure						
211103 Allowances		3,089		1,585		51.3%
21011 Printing, Station Photocopying and Bindin	•	3,712		2,220		59.8%
227001 Travel inland		35,156		17,220		49.0%
27004 Fuel, Lubricants	and Oils	6,609		2,700		40.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Non Wage Rec't:	49,467	Non Wage Rec't:	23,725	Non Wage Rec't:	48.0%
	Domestic Dev't:	2,200	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	51,667	Total	23,725	Total	45.9%
Confirmation b	oy Head of D	epartme	nt			
Name :				Sign &	Stamp :	
Title :				Date		
	7.			Dutt		
3. Statutory Bo						
Function: Local Statuto						
1. Higher LG Service Output: LG Council		vices				
Non Standard Outputs:	12 months Salar paid, Salary & Political leaders ,Councilors allo gratias paid, 30 standing commi	gatuity to LG paid wance and ex sets of	9 committee mee conducted, 6 cou conducted and m - month salary paid	ncil meetings inutes filed 9	0	meetings delayed due to campagins

filed

2015/16 Quarter 3

Cumulative Department Workplan Performance

Promotions & Disciplinary. 4

Report made and submitted to

PSC,HSC, ESC & line

Pay subscription to DSC Association. Pay chairperson's

ministries,

salary.

Cumulative D	-				0/ D . 6	D. C.	
Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative ach expenditure by quarter (Qty, D	end of current	 % Performance (Cumulative / Planned) for quantitative outp 	Reasons for t / over Performance	
3. Statutory B	odies						
Expenditure							
211101 General Staff Sa	laries	187,186		141,278		75.5%	
211103 Allowances		138,834		106,056		76.4%	
212103 Pension for Teac	hers	2,219,396		861,544		38.8%	
212105 Pension and Gra Local Governments	tuity for	1,389,508		1,067,469		76.8%	
221002 Workshops and S	Seminars	19,860		19,549		98.4%	
221009 Welfare and Ente	ertainment	3,320		1,060		31.9%	
221011 Printing, Station Photocopying and Bindir	•	4,760		4,084		85.8%	
	Wage Rec't:	187,186	Wage Rec't:	141,278	Wage Rec't:	75.5%	
i	Von Wage Rec't:	3,817,783	Non Wage Rec't:	2,059,761	Non Wage Rec't:	54.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	4,004,968	Total	2,201,039	Total	55.0%	
Non Standard Outputs:	CC produced awarded, Awa	nittee meeting Supplies / tised, minutes of and contracts orded contracts Solicitor Genera	to be held and produced and evaluated and awarded.	ntracts meetings 4 sets of minute various bids			
Expenditure							
227001 Travel inland		1,120		600		53.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
i	Non Wage Rec't:	7,419	Non Wage Rec't:	600	Non Wage Rec't:	8.1%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	7,419	Total	600	Total	8.1%	
Output: LG staff rec	ruitment services						
Non Standard Outputs:	4 commision	sittings held in	1 commissions	sitting, 1 minu	0	Comission men were still waitir	

HSC, ESC, PSC and line

salary for 3 month paid

ministries and chairpersons

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performan (Cumulative)) Planned) for quantitative of	/	Reasons for under / over Performance
3. Statutory B	odies						
Expenditure							
211101 General Staff Sa	laries	24,336		14,366		59.0	0%
221001 Advertising and Relations	Public	8,000		7,830		97.9	9%
221002 Workshops and S	Seminars	13,000		11,889		91.5	5%
221004 Recruitment Exp	enses	10,000		9,732		97.3	9%
227001 Travel inland		18,000		14,407		80.0	9%
	Wage Rec't:	24,336	Wage Rec't:	14,366	Wage Rec't:	59.0)%
	Non Wage Rec't:	56,889	Non Wage Rec't:	43,858	Non Wage Rec't:	77.1	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0)%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%
	Total	81,225	Total	58,224	Total	71.7	%
Output: LG Land m	anagement services						
No. of Land board meetings	6 (Land Board r minutes produce Land office)		4 (1 board meeti lands departmen room, 1 set of min schedule produc	t board nute and		66.67	Inappropriate land endorsement from the land committees
No. of land applications (registration, renewal, lease extensions) cleared	in the District I	and office arterly reports inistry of and Urban aspection of ed, Area land	1 581 (452 applica under freehold,8 approved under extensions appro	2 applications leases,45 lease		72.63	
Non Standard Outputs:	Not Planned for		Not planned for				
Expenditure							
221002 Workshops and S	Seminars	5,545		5,709		103.0	0%
221009 Welfare and Ent		949		100		10.5	5%
221011 Printing, Station Photocopying and Bindi	ery,	900		859		95.4	
227001 Travel inland		4,605		3,479		75.6	5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
	Non Wage Rec't:	11,999	Non Wage Rec't:		Non Wage Rec't:	84.6	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	11,999	Total	10,148	Total	84.6	
Output: LG Financi		,				0.00	
No. of LG PAC reports	4 (4 LG PAC re	ports shall be	1 (1 LGPAC rep	ort discused by	7	25.00	Backlog from last
discussed by Council	discused by cou District council	ncil at the	council.)	on alsoused by	· · · ·	25.00	year.
No.of Auditor Generals queries reviewed per LC	4 (4 meetings to Auditor General district board ro	queries at the	2 (1 meeting hel reports of audito queries were har	r general		50.00	
Non Standard Outputs:			N/A				
Expenditure							

Page 91

2015/16 Quarter 3

.. e

Cumulative Department Workplan Performance UShs Thousands									
indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative /) Planned) for quantitative out		Reasons for under / over Performance		
3. Statutory Bo	dies								
221002 Workshops and Ser	ninars	11,680		6,834		58.59	6		
221007 Books, Periodicals Newspapers	&	800		258		32.3%	6		
221009 Welfare and Entern	tainment	400		200		50.0%	6		
221011 Printing, Stationer Photocopying and Binding		1,322		258		19.5%	6		
221012 Small Office Equip	ment	682		200		29.39	6		
227001 Travel inland		1,788		1,788		100.09	6		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6		
Na	on Wage Rec't:	16,872	Non Wage Rec't:	9,538	Non Wage Rec't:	56.5%	6		
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6		

Donor Dev't:

Total

0

9,538

Donor Dev't:

Total

0.0%

56.5%

Output: LG Political and executive oversight

Donor Dev't:

Total

16,872

Non Standard Outputs	4 monitoring re and discused, 6 committee mee	business	3 monitoring done and report produced,4 business committee meeting held			0 Delayed to camp	
Expenditure							
227001 Travel inland		89,902		34,426		38.3	%
282101 Donations		3,000		1,000		33.3	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	156,507	Non Wage Rec't:	35,426	Non Wage Rec't:	22.6	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	156,507	Total	35,426	Total	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.)	r la	s difficult to hobilize adjucent and users when ponsent 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%	

Lira District

Vote: 531

2015/16 Quarter 3

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	d of current	% Performance (Cumulative / Planned) for quantitative out	Reasons for under / over Performance puts
3. Statutory B	odies					
-	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:	57,579	Non Wage Rec't:	41,449	Non Wage Rec't:	72.0%
	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	57,579	Total	41,449	Total	72.0%
Output: Standing Co	ommittees Services				0	Delay in meeting du
Non Standard Outputs:	30 meetings to minutes produc the district head	ed and filed, a		l room and	U	to campaigns.
Expenditure						
221002 Workshops and S	Seminars	16,500		16,070		97.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:	18,000	Non Wage Rec't:	16,070	Von Wage Rec't:	89.3%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	18,000	Total	16,070	Total	89.3%
Confirmation	by Head of D	epartme	nt			
Name :				Sign & S	Stamp :	
Title :				Date		
4. Production	and Marke	ting				
	uction Services					
Function: District Prod 1. Higher LG Service						

Delays in processing of funds

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

4. Production and Marketing

Non Standard Outputs	3:
----------------------	----

Staff Salaries Paid for 12 months, 4 quarterly review meetings conducted at District Head Quarter, 4 reports submited to MAAIF, 1 generator serviced, fueld 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, buggler proofing and replacement of doors and windows of offices in the production department done, Setting up of Agricultural Demonstration gardens by Chinese Technicians in vegetabels and fruits conducted

27 staff paid 9 months' salary, 3 quarterly review meetings conducted at District Head Quarter, 3 reports submited to MAAIF, 1 generator serviced, fueld and maintained at District Head Quarter, 39 quarterly technical supervision and backstopping visits c

Expenditure

No. of Plant marketing 56 (Not Planne facilities constructed	42 (508 Pineapp supplied to Bara			.00 Delays in execution of works/contract	
Output: Crop disease control and mar	keting				
Total	406,618	Total	271,358	Total	66.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	8,920	Domestic Dev't:	1,240	Domestic Dev't:	13.9%
Non Wage Rec't:	42,859	Non Wage Rec't:	19,358	Non Wage Rec't:	45.2%
Wage Rec't:	354,839	Wage Rec't:	250,760	Wage Rec't:	70.7%
228002 Maintenance - Vehicles	10,000		612		6.1%
227001 Travel inland	18,971		9,732		51.3%
223006 Water	3006 Water 1,166		1,000		
223005 Electricity	2,400		1,300		54.2%
221011 Printing, Stationery, Photocopying and Binding			1,063		56.2%
221008 Computer supplies and Information Technology (IT)	1,219		130		10.7%
221002 Workshops and Seminars	6,644		5,573		83.9%
211103 Allowances	1,485		1,188		80.0%
211101 General Staff Salaries	354,839		250,760		70.7%
Expenditure					

2015/16 Quarter 3

Cumulative Department Workplan Performance

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

P/S,Technical supervisory visits

the contractor, delays in processing of funds

UShs Thousands

4. Production and Marketing

			 P/S, lechnical su conducted to pin multiplication H sub counties ((A Ogur, Ngetta, Ac Barr, Agali, Lira to 3 Primary Sch P/S, Barapwo P/S P/S), Inspection of Dealers conducte Shops in Lira Mu Council, Agweng Moocwari market Market.) 	eapple ost farmers in romo, Agwer lekokwok, , Amach) anc ools (Ayel S and Burlob of Agro-Inpu ed to inputs unicipal g Market,	19 1g, 1		the contractor, delays in processing of funds for operations
Non Standard Outputs:	Power Tiller pro demonstration t conducted on ur Tiller , procurer pineapple sucke School feeding Schools of Ayel 40 Technical su conducted to 9 s ((Aromo, Agwe Ngetta, Adekok Agali, Lira, Am divisions (Centr Adyel, and Rail 16 Inspection ar visits conducted Agrochemicals products, Mobi farmers, training technical backsi and farmers, dar disease surveilla under VODP2 F	raining as of Power nent of rs as Suppor program in and Barapw pervisory vis sub counties ng, Ogur, wok, Barr, ach) and 4 al, Ojwina, ways Divisio ad certification of for and plants lization of g, monitoring opping of Ip a collection a	o, its n, on s, s and	lready award emonstration			
Expenditure							
224001 Medical and Agrication supplies	ultural	17,000		6,096		35.	9%
227001 Travel inland		40,016		6,542		16	3%
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.	.0%
No	on Wage Rec't:	30,016	Non Wage Rec't:	6,542	Non Wage Rec't:	21.	.8%
D	omestic Dev't:	27,000	Domestic Dev't:	6,096	Domestic Dev't:	22.	.6%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	.0%
	Total	57,016	Total	12,638	Total	22.	2%
Output: Livestock Hea	lth and Marketir	g					
No. of livestock by type undertaken in the slaughter slabs	5000 (Animals taken to slaughter slabs		7638 shoats, 220	6 pigs	:	324.24	Late processung of funds

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

4. Production and Marketing

4.1 <i>founction</i> a		0		N G .			
	Goats, 300 Shee Balpe Market, L abbattoir, Amac Moo Cwari Market))	ira Municipa	Amach Market	and Lira	,		
No of livestock by types using dips constructed	896 (Herds of ca distributed and under restocking	monitored	l, 1082 (832 Head Goats inspected and monitored u program in Ama and Ogur Sub C	, distributed inder restocki ich, Agali, Li	ng	120.76	
No. of livestock vaccinated	17000 (Animals cattle, Shoats an vaccinated in a counties (Adeko Ngetta, Barr, Li Ogur, Agweng, divisions of Lira Council (Adyel, Railways and O (Diminazine) pr treatment of ani Supervision and animals distribu restocking progr	d Pets) Il 9 sub okwok, Agali, ra, Amach, Aromo,) and a Municipal Central, jwina). Drug ocured for mals monitoring o ted under	 vacinated agains the 9 sub counti Adekokwok, Ag Barr, Lira, Ama Agweng, Aromo of Lira Municip Adyel, Central, 1 	nts FMD, s against 4 chickens st NCD in all es of gali, Ngetta, ch, Ogur, o and 4 divisio al Council -	ons	54.59	
Non Standard Outputs:	40 technical sup regulatory enfor attending Vet. P meetings done, Sensitized (Dist heads of departr district staffs) of Programme, Dsi bulls and heifers Implementation reports proiducc to OPM, Restoc programme mor	cement and Professional Community rict councilors nents and n restocking itribution of s supervised, mprogress I and submitte king	Agali) and 4 Div Adyel, Railways Livestock data c all 9 Sub Count	cement in all romo, Agwer arr, Lira, mach and visions (Ojwi: and Central) ollected from	ng, na,		
Expenditure 221002 Workshops and Sei	minarc	8,205		3,420		41.7%	
221002 workshops and ser 221008 Computer supplies		8,203 400		200		50.0%	
Information Technology (II							
221011 Printing, Stationer Photocopying and Binding		1,786		670		37.5%	
227001 Travel inland		34,308	··· - ·	31,212		91.0%	
λ1.	Wage Rec't: Wage Rec't:	0 37,270	Wage Rec't:	0 25,712	Wage Rec't:	0.0%	
No	on Wage Rec't:	51,210	Non Wage Rec't:	23,712	Non Wage Rec't:	69.0%	

Domestic Dev't:

Donor Dev't:

Total

9,790

35,502

0

Domestic Dev't:

Donor Dev't:

Total

42.7%

0.0%

59.0%

Page 96

Domestic Dev't:

Donor Dev't:

Total

22,909

60,179

Vote: 531Lira District2015/16Quarter 3

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and	Cumulative achievement &	% Performance	Reasons for under
	expenditure for the FY (Qty,	expenditure by end of current	(Cumulative /	/ over
	Desc. & Location)	quarter (Oty, Desc. & Location)	Planned) for	Performance
		quarter (20, 2000 er 200000)	quantitative outputs	1 011011111100

4. Production and Marketing

Output: Fisheries regulation

Quantity of fish harvested	7000 (Fish harv established fish Ogur, Barr, Lira Subcounties)	ponds from	ell 2314 (Fish harve established fish p Barr, Lira and N counties)	onds in Ogu			Delays in processing of funds for operations
No. of fish ponds stocked	3 (Fish ponds st 5,000 African (5000 Nile Tilap cage stocked wi Nile Tilapia Fin Ngetta and Agw counties)	Cat Fish and ia and 1 fish th 3000 Male gerings in	0 (Demo fish por stocked with fing Stocking of finge done when const completed)	gerlings. erlings will b	e	.00	
No. of fish ponds construsted and maintained	2 (Demo fish pc in Aromo and A counties, 10000 procured(15-20, stocked, 1857kş purchased, proc Amphibias Gan Inspection and c in Anai done)	Agweng Sub fingerlings gms) and gs of fish pelle urement of aboots	constructed in A Central Division ts	dyel and		100.00	
Non Standard Outputs:	40 Technical su conducted to 9 s (Aromo, Agwen Ngetta, Barr, Ag Lira and Adeko divisions (Centr Railways and	sub counties g, Ogur, gali, Amach, kwok and 4	ts 42 Technical sup conducted to 9 st (Aromo, Agweng Barr, Agali, Ama Adekokwok and (Central, Adyel,	ub counties g, Ogur, Nge uch, Lira and 4 divisions	tta,		
Expenditure							
227001 Travel inland		11,500		6,750		58.7	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
No	on Wage Rec't:	8,000	Non Wage Rec't:	5,875	Non Wage Rec't:	73.4	%
D	omestic Dev't:	21,500	Domestic Dev't:	875	Domestic Dev't:		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		
	Total	29,500	Total	6,750	Total	22.9	%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps 492 (Tsetse traps procured, deployed and maintained)

492 (Tsetse pyrmidal traps supplied and paid for but not yet installed) 100.00 Delays in processing payments

UShs Thousands

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

4. Production and Marketing

Non Standard Outputs:	40 technical sup conducted to Ai Lira, Agweng, M Adekokwok, An Barr Sub counti Stainless steel E of Hive tool,1 P brush,1 Pair of a uncapping fork, Decapping tray value addition i processing, and Protective wear cup, glove and 0	romo, Ogur, Ngetta, nach, Agali & es, 1Pc of Extractor; 1 Pc c of Bee strainer ,1Pc of procured for n Honey 15 sets of -G/boot, overs	conducted to Ar Lira, Agweng, N Adekokwok, Arr Barr Sub countie	omo, Ogur, Igetta, nach, Agali &			
Expenditure							
224001 Medical and Agricu supplies	ıltural	4,551		4,551		100.0%	
224005 Uniforms, Beddings Protective Gear	s and	6,126		6,126		100.0%	
227001 Travel inland		9,343		7,460		79.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Noi	n Wage Rec't:	4,080	Non Wage Rec't:	3,174	Non Wage Rec't:	77.8%	
De	omestic Dev't:	15,940	Domestic Dev't:	14,963	Domestic Dev't:	93.9%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	20,020	Total	18,137	Total	90.6%	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Retention for R Laboratory & F facilities at the Marketing Depa slaughter house Town Board, dr Agric Show gro	lash Toilet Production an artment, at Agweng rainable toilet	Laboratory block		0	Delays in processing of funds
Expenditure						
312104 Other Structures		14,281		1,475		10.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
L	Oomestic Dev't:	14,281	Domestic Dev't:	1,475	Domestic Dev't:	10.3%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	14,281	Total	1,475	Total	10.3%
Output: PRDP-Plant	clinic/mini labora	tory construc	tion			
No of plant clinics/mini laboratories constructed	0 (Not Planned	for)	0 (Not Planned fo	or)	0	Delays in contract award, execution of contract by contractor and delays in

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

	*	-				Ĺ
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / n) Planned) for quantitative out	/ over Performance
4. Production	and Marke	ting				
Non Standard Outputs:	1 Vehicle anad for Plant and A operationprocu IEC Materials(Generator)	nimal Clinic red , Assorted	1 Double Cabin procured for pla clinic operations Pyramidal traps not yet paid, Mo materials ((1 Via TV set 32 Inch, and 1 Generator 1110791) not ye	nt and animal s, 492 Tsetse supplied but otor cycle,IEC deo camera , 1 1 Lap top/Del /EAVJ-	1	processing of funds for operations
Expenditure						
231004 Transport equipm	ent	167,000		150,000		89.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	Ion Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
i	Domestic Dev't:	188,579	Domestic Dev't:	150,000	Domestic Dev't:	79.5%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	188,579	Total	150,000	Total	79.5%
information reports desserminated No. of producers or producer groups linked to market internationally through UEPB	50 (Producers) market)	groups linked to	markets in Barr, Aromo and Ama counties, Marke disseminated to counties (Arom Ogur, Ngetta, B Amach, Lira and and 4 Divisions Central, Ojwina 251 enterprenea sensitized on tra farmers from 9 s counties(Aromo Ogur, Ngetta, A Agali, Amach, F Adekokwok) tra harvest handling assurance of gra	Agweng, Ogu ach Sub t information all 9 sub o, Agweng, arr, Agali, d Adekokwok) (Railways, and Adyel), urs and traders de policies, 45 sub , Agweng, dekokwok, Barr and ined on Post g and quality ins, apiary and	ır, 5	.00
Non Standard Outputs: Expenditure 227001 Travel inland	Not Planned for	24,780	aquaculture ., 3 meetings conduc Not planned for	cted)		

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

4. Production and Marketing

4.1 / <i>Ouncilon</i>	unu munc	ing					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	24,780	Domestic Dev't:	16,644	Domestic Dev't:	67.2%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	24,780	Total	16,644	Total	67.2%	
Output: Cooperative	s Mobilisation and	Outreach S	ervices				
No. of cooperatives assisted in registration	0		0 (Not planned f	or)		0 Not p	lanned for
No. of cooperative groups mobilised for registration	0		0 (Not planned f	or)		0	
No of cooperative groups supervised	5 20 (Cooperative mobilised and f	0 1	4 (Cooperatives supervised and g cooperatives prin functions and op Radio talkshows cooperatives and issues.)	uided on nciples and erations. 3 conducted o	n	20.00	
Non Standard Outputs: <i>Expenditure</i>	Not planned for		Not planned for				
227001 Travel inland		2,926		2,926		100.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	lon Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	2,926	Domestic Dev't:	2,926	Domestic Dev't:	100.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	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.

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

5. Fleathb Non Standard Outputs: All Health Centres staffed atleast to 90% staff level, Salaries of 209 Health workers, HCIII, 10 HCI II and DHO) 3 month's salary paid, All Health Centres staffed atleast at 92% staff level, 6,108 children immunized during measles comparing, nupport supervision of LUs conducted in the LMC, Erute N and Erute S. HSDs 4. Guarterly review meetings held at bisricit cand health facility coid Chain Preventively Maintenanced borh at the DVS and the facility level A quarterly review meetings held at bisricit cand health facility coid Chain Preventively Maintenanced borh at the DVS and the facility level 14. Computers Maintained 4 printer cartirdge purchased, A quarterly EPR meeting held 52 weekly disease surveillance report submitted 4. Technical Support Supervision by HU/AIDS FP, BHFP. DSPF. HMISTP Bore to bork at the Supervision by HU/AIDS FP, BHFP. DSPF. HMISTP Bore to bork at the supervision by HU/AIDS FP, BHFP. DSPF. HMISTP Bore to borker borkers borkers borkers borkers		ey Performance dicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
 atleast to 90% staff level, Salaries of 209 Health workers in Lira district health office, 2 HC IV, 9 HCIII, 10 HC II paid 4 quarterly HSD planning and budgeting Supported by the DHT 4 Supervision of Health service delivery done in the LMC, Erute N and Erute S. HSDs 24 travels to MOH for coordination of district health services made 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 14 Computers Maintained 4 printer cartirdge purchased, 4 quarterly EPR meeting held 52 weekly disease surveillance report submited 4 Technical Support Supervision by HIV/AIDS FP, 	5.	Health				
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			 atleast to 90% staff level , Salaries of 209 Health workers in Lira district health office, 2 HC IV, 9 HCIII, 10 HC II paid 4 quarterly HSD planning and budgeting Supported by the DHT 4 Supervision of Health service delivery done in the LMC, Erute N and Erute S. HSDs 24 travels to MOH for coordination of district health services made 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 14 Computers Maintained 4 printer cartirdge purchased, 4 quarterly EPR meeting held 52 weekly disease surveillance report submited 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 	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		
errors						

Expenditure

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

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

indicators exp	nned output penditure for sc. & Locati	the FY (Qty,	Cumulative achi expenditure by a quarter (Qty, Da	end of current		-	Reasons for under / over Performance
5. Health							
221001 Advertising and Public Relations	с	8,070		269		3.3%	Ď
221002 Workshops and Semin	ars	74,988		79,207		105.6%	,)
221008 Computer supplies and Information Technology (IT)	d	13,935		6,035		43.3%	,)
221009 Welfare and Entertain	ment	13,581		56,566		416.5%	Ď
221011 Printing, Stationery, Photocopying and Binding		16,224		12,196		75.2%	,)
221012 Small Office Equipmen	nt	850		500		58.8%	Ď
221014 Bank Charges and oth related costs	er Bank	1,000		10		1.0%	Ď
222001 Telecommunications		6,500		900		13.8%	b
222003 Information and communications technology (I	CT)	1,800		804		44.6%	,)
223005 Electricity		1,500		583		38.9%	Ď
223006 Water		1,500		1,449		96.6%	,)
224004 Cleaning and Sanitati	on	750		300		40.0%	,)
227001 Travel inland		286,183		293,937		102.7%	,)
228002 Maintenance - Vehicle	?S	29,956		13,165		43.9%	Ď
228004 Maintenance – Other		783		344		44.0%	,)
V	Vage Rec't:	2,070,559	Wage Rec't:	1,302,987	Wage Rec't:	62.9%	
Non V	Vage Rec't:	162,000	Non Wage Rec't:	142,252	Non Wage Rec't:	87.8%	,)
Dom	estic Dev't:	18,857	Domestic Dev't:	15,110	Domestic Dev't:	80.1%	,)
De	onor Dev't:	286,193	Donor Dev't:	310,880	Donor Dev't:	108.6%	,)
	Total	2,537,609	Total	1,771,230	Total	69.8%	, D

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Water Quality analysis conducted water quality testing conducte 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 	-	
Expenditure				
221002 Workshops and Sem	inars 16,460	16,460	100.0%	
221008 Computer supplies a Information Technology (IT)	,	1,359	135.9%	
221009 Welfare and Enterta	inment 39,556	1,981	5.0%	
221011 Printing, Stationery Photocopying and Binding	6,032	1,890	31.3%	
221014 Bank Charges and a related costs	other Bank 0	5	N/A	
222001 Telecommunication:	s 24,210	764	3.2%	
227001 Travel inland	82,405	73,215	88.8%	

Page 102

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
	Wage Rec't:	Wage Rec't: 0	Wage Rec't:	0.0%

	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:	2,825	Non Wage Rec't:	2,825	Non Wage Rec't:	100.0%	
Da	omestic Dev't:	167,839	Domestic Dev't:	92,849	Domestic Dev't:	55.3%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	170,663	Total	95,673	Total	56.1%	
2. Lower Level Services							
Output: NGO Basic He	althcare Service	es (LLS)					
Number of inpatients that visited the NGO Basic health facilities	13692 (Patients Admitted in PA Medical Centre HC III, Borobo Amuca SDA H HC II, CHARIS	G HC IV, Lira HC III, Ngett ro HC III, C III, St Franc	a Medical Centre HC III, Borobore	G HC IV, Lira HC III, Ngetta o HC III, C III, St Franc	a a	78.21 nil	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3580 (Children PAG HC IV, L Centre HC III, 1 Boroboro HC I HC III, St Fran CHARIS HC II	ira Medical Ngetta HC III, II, Amuca SDA cis HC II,	PAG HC IV, Lit Centre HC III, N	a Medical Igetta HC III, I, Amuca SDA is HC II,		89.89	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1390 (Births su trained health v HC IV, Lira M HC III, Ngetta HC III, Amuca Francis HC II, e	vorkers in PAC edical Centre HC III, Borobo SDA HC III, S	HC IV, Lira Me oro III, Ngetta HC II St III, Amuca SDA	orkers in PAC dical Centre I I, Boroboro F HC III, St	3 HC HC	130.36	
Number of outpatients that visited the NGO Basic health facilities	57935 (PAG H Medical Centre HC III, Borobo Amuca SDA H HC II, CHARIS	HC III, Ngett ro HC III, C III, St Franc	HC III, Borobor	HC III, Ngetta o HC III, C III, St Franc	a	67.26	
Non Standard Outputs:	Not Planned Fo)r	N/A				
Expenditure							
263313 Conditional transfe PHC- Non wage	rs for	53,840		42,507		79.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Noi	n Wage Rec't:	53,840	Non Wage Rec't:	42,507	Non Wage Rec't:	79.0%	
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	53,840	Total	42,507	Total	79.0%	

%age of approved posts filled with qualified health workers	99 (Ogur HCIV,Aromo HCIII, BarApwo HCII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako	91 (Staff Recruited and Deloyed in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII	91.92	nil
	Ball HCIII,Ollywako	псп		

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
	HCII, Abunga HCII, Ongica HCIII Anyangatir 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		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 (Trainning session conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	25 (Trainning session conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	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 (Deliveried 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	

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current			Reasons for unde / over Performance
5. Health							
No. of children immunized with Pentavalent vaccine	the health facil the designated Ogur HCIV,Ar BarApwo HCI Apuce HCII,A	omo HCIII, II,Walela HCII, kangi HCII gali HCIII,Alik nywako HCII, Ongica HCIII	 8893 (Children the health facilit the designated of Ogur HCIV, Aro BarApwo HCIII Apuce HCII, Ak Abala HCII, Ag HCII Barr HCIII, Ony Abunga HCII, C Anyangatir HCI 	ies(statics) a utreaches in mo HCIII, Walela HCII angi HCII ali HCIII,Alik wako HCII, ongica HCIII	nd	70.75	
Number of inpatients that visited the Govt. health facilities.	HCIII, BarApw	yo HCIII,Walela CII,Akangi HCII gali HCIII,Alik ywako HCII,Ongica	22360 (Clients/J IPD in Ogur HC HCIII, BarApwo HCII,Apuce HC Abala HCII,Aga HCII Barr HCIII,Ony HCII,Abunga H HCIII)	IV,Aromo) HCIII,Walel II,Akangi HC li HCIII,Alik wako	a	70.83	
Non Standard Outputs:	Not Planned for	or	Not Planned for				
Expenditure							
263313 Conditional transj PHC- Non wage	fers for	149,319		112,283		75.29	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
Ν	on Wage Rec't:	149,319	Non Wage Rec't:	112,283	Non Wage Rec't:	75.29	6
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	
	Total	149,319	Total	112,283	Total	75.2%	6

Output: Buildings & Other Structures (Administrative) 0 Delay in processing funds DHO Office Blocks Non Standard Outputs: Renovation of DHO Office Renovated, fencing of Amach Blocks is still on going, H/C IV completed, District Ffencing of Amach H/C IV completed and Renovation of Vaccines Stores Renovated District Vaccines Stores funds reallocated. Expenditure 231001 Non Residential buildings 115,279 165,133 69.8% (Depreciation) Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 69.8% Domestic Dev't: 165,133 Domestic Dev't: 115.279 Donor Dev't: Donor Dev't: Donor Dev't: 0 0.0%Total 165,133 Total 115,279 Total 69.8% **Output: Office and IT Equipment (including Software)**

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

5. Health

Non Standard Outputs:	Procurement of an DHO's Office	n Ipad for	Procurement of a DHO's Office co	1	0	1 1	rocured and l over to DHO
Expenditure							
231005 Machinery and equ	ipment	2,500		2,500		100.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Noi	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
De	omestic Dev't:	2,500	Domestic Dev't:	2,500	Domestic Dev't:	100.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	2,500	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 Service	25			
Output: Primary Te	aching 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,Olil P/S, Adyaka P/S,Gomi P/S,Agali P/S, Abongorwt P/s Ororo P/s,Ocamonyang P/S	Agali Sub County: Alikpot P/S,Olil P/S, Adyaka P/S,Gomi P/S,Agali P/S, Abongorwt P/s Ororo P/s,Ocamonyang P/S		
	Adekokwok Sub County: Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S,	Adekokwok Sub County: Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S,		
	Barr Sub County : Ober P/s,Opem P/S,Orem P/S, Abunga P/S,Ololango P/S, Ayamo P/S,Obot P/S,Tetyang P/S,Onywako P/S,Ayel P/S, Igony P/S,Olilo P/S,Ajia P/S, Abolet P/S,Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S,Ayira P/S	Barr Sub County : Ober P/s,Opem P/S,Orem P/S, Abunga P/S,Ololango P/S, Ayamo P/S,Obot P/S,Tetyang P/S,Onywako P/S,Ayel P/S, Igony P/S,Olilo P/S,Ajia P/S, Abolet P/S,Alebere P/S, Agweng Mordern P/S, ,Barr P/S, Akalocero P/S,Ayira P/S		
	Lira Sub County:	Lira Sub County:		

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

6. Education

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

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

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
6. Education				
No. of qualified primary teachers	1520 (The Teachers are in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri ,P/S Amach, P/S, Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S	1467 (The Teachers are in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri ,P/S Amach, P/S, Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S	96.51	
	Agali Sub County: Alikpot P/S,Olil P/S, Adyaka P/S,Gomi P/S,Agali P/S, Abongorwt P/s Ororo P/s,Ocamonyang P/S	Agali Sub County: Alikpot P/S,Olil P/S, Adyaka P/S,Gomi P/S,Agali P/S, Abongorwt P/s Ororo P/s,Ocamonyang P/S		
	Adekokwok Sub County: Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S,	Adekokwok Sub County: Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S,		
	Barr Sub County : Ober P/s,Opem P/S,Orem P/S, Abunga P/S,Ololango P/S, Ayamo P/S,Obot P/S,Tetyang P/S,Onywako P/S,Ayel P/S, Igony P/S,Olilo P/S,Ayia P/S, Abolet P/S,Alebere P/S, Agweng Mordern P/S, ,Barr P/S, Akalocero P/S,Ayira P/S	Barr Sub County : Ober P/s,Opem P/S,Orem P/S, Abunga P/S,Ololango P/S, Ayamo P/S,Obot P/S,Tetyang P/S,Onywako P/S,Ayel P/S, Igony P/S,Olilo P/S,Ajia P/S, Abolet P/S,Alebere P/S, Agweng Mordern P/S, ,Barr P/S, Akalocero P/S,Ayira P/S		
	Lira Sub County: Anai P/S,Punoluro P/S, Olaka Annex P/S,Olaka P/S, Barapwo P/S,Amuca P/S, Teokole P/S,Omito P/S, Ngetta Sub County: Ngetta Girls P/S,Ongica P/S, Ngetta Boys P/S,St Paul P/S, Cura P/S,Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S,Ogur Central P/S, Coorom P/S,Lwala P/S, Akano P/S,Akor P/S,Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S Ayami P/S	Lira Sub County: Anai P/S,Punoluro P/S, Olaka Annex P/S,Olaka P/S, Barapwo P/S,Amuca P/S, Teokole P/S,Omito P/S, Ngetta Sub County: Ngetta Girls P/S,Ongica P/S, Ngetta Boys P/S,St Paul P/S, Cura P/S,Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S,Ogur Central P/S, Coorom P/S,Lwala P/S, Akano P/S,Akor P/S,Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S Ayami P/S		
	Aromo Sub County Aromo P/S, Oketkwer,Okio P/S, ,Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S,Akore P/S,)	Aromo Sub County Aromo P/S, Oketkwer,Okio P/S, ,Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S,Akore P/S,)		

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

6. Education

Non Standard Outputs:	Not planned for	or	Not planned for	r		
Expenditure						
211101 General Staff Salar	ries	8,515,319		6,206,466		72.9%
	Wage Rec't:	8,515,319	Wage Rec't:	6,206,466	Wage Rec't:	72.9%
No	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
De	omestic Dev't:	16,970	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	8,532,288	Total	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, Oyakede P/S, Ayito P/S Agali Sub County: Alikpot P/S, Ogil P/S, Adyaka P/S, Gomi 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, Abunga P/S, Ololango P/S, Ayamo P/S, Olot P/S, Tetyang P/S, Onywako P/S, Ayain P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S Lira Sub County: Alakocero 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, Atwiaworo Ogur Sub County: 	 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, Oli 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 : 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, Olol P/S, Ayain P/S, Abolet P/S, Ajel P/S, Igony P/S, Ololo P/S, Ayira P/S Lira Sub County: Anai P/S, Ongica 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, Akwiaworo Ogur Sub County: Ogur Central P/S, Ogur Central P/S	100.00	Over performance majorly because of high cost of training of SMC's, PTA's and teachers
	Ogur P/S,Ogur Central P/S,	Coorom P/S,Lwala P/S,		

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current			Reasons for under / over Performance
6. Education							
	Coorom P/S,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		Okaloamara P/S, Agweng Sub Co Agweng P/S,Aba P/S,Agak P/S,Ar				
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 Cou Aromo P/S, Oke P/S, Apua P/S,A Ayile P/S,Walela P/S,)	tkwer,Okio cutkumu P/S	,			
Non Standard Outputs:	Not planned for	r	Not planned for				
Expenditure							
221001 Advertising and I Relations	Public	1,000		200		20.0%	
221002 Workshops and S	eminars	45,417		45,000		99.1%	
221009 Welfare and Ente	rtainment	24,447		23,950		98.0%	
221011 Printing, Statione Photocopying and Bindin		19,970		19,400		97.1%	
224005 Uniforms, Beddin Protective Gear	ags and	6,583		2,000		30.4%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	97,417	Domestic Dev't:	90,550	Domestic Dev't:	93.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	97,417	Total	90,550	Total	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		

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

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

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

Aromo Sub County Aromo P/S, Oketkwer,Okio P/S, Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S, Akore P/S,) P/S,Onywako P/S,Ayel P/S, Igony P/S,Olilo P/S,Ajia P/S, Abolet P/S,Alebere P/S, Agweng Mordern P/S, ,Barr P/S, Akalocero P/S,Ayira P/S

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

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

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
6. Education				
No. of Students passing in grade one	350 (The Pupils are in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri ,P/S Amach, P/S, Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S	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	100.00	
	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S,Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S,Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S		
	Adekokwok Sub County: Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia	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/S,Burlobo P/S,Owinyo P/S,		
	Barr Sub County : Ober P/s,Opem P/S,Orem P/S, Abunga P/S,Ololango P/S, Ayamo P/S,Obot P/S,Tetyang P/S,Onywako P/S,Ayel P/S, Igony P/S,Olilo P/S,Ayia P/S, Abolet P/S,Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S,Ayira P/S	Barr Sub County : Ober P/s,Opem P/S,Orem P/S, Abunga P/S,Ololango P/S, Ayamo P/S,Obot P/S,Tetyang P/S,Onywako P/S,Ayel P/S, Igony P/S,Olilo P/S,Ajia P/S, Abolet P/S,Alebere P/S, Agweng Mordern P/S, ,Barr P/S, Akalocero P/S,Ayira P/S		
	Lira Sub County: Anai P/S,Punoluro P/S, Olaka Annex P/S,Olaka P/S, Barapwo P/S,Amuca P/S, Teokole P/S,Omito P/S, Ngetta Sub County: Ngetta Girls P/S,Ongica P/S, Ngetta Boys P/S,St Paul P/S, Cura P/S,Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S,Ogur Central P/S, Coorom P/S,Lwala P/S, Akano P/S,Akor P/S,Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S Ayami P/S	Lira Sub County: Anai P/S,Punoluro P/S, Olaka Annex P/S,Olaka P/S, Barapwo P/S,Amuca P/S, Teokole P/S,Omito P/S, Ngetta Sub County: Ngetta Girls P/S,Ongica P/S, Ngetta Boys P/S,St Paul P/S, Cura P/S,Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S,Ogur Central P/S, Coorom P/S,Lwala P/S, Akano P/S,Akor P/S,Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S Ayami P/S		
	Aromo Sub County Aromo P/S, Oketkwer,Okio P/S, Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S, Akore P/S,)	Aromo Sub County Aromo P/S, Oketkwer,Okio P/S, Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S, Akore P/S,)		

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

indicators expenditure for the FY (Qty, expenditu		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance	
6. Education					
No. of student drop-outs	13752 (The Pupils are in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri ,P/S Amach, P/S, Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S	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	54.54		
	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S,Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S,Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S			
	Adekokwok Sub County: Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S,	Adekokwok Sub County: Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S,			
	Barr Sub County : Ober P/s,Opem P/S,Orem P/S, Abunga P/S,Ololango P/S, Ayamo P/S,Obot P/S,Tetyang P/S,Onywako P/S,Ayel P/S, Igony P/S,Olilo P/S,Ajia P/S, Abolet P/S,Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S,Ayira P/S	Barr Sub County : Ober P/s,Opem P/S,Orem P/S, Abunga P/S,Ololango P/S, Ayamo P/S,Obot P/S,Tetyang P/S,Onywako P/S,Ayel P/S, Igony P/S,Olilo P/S,Ajia P/S, Abolet P/S,Alebere P/S, Agweng Mordern P/S, ,Barr P/S, Akalocero P/S,Ayira P/S			
	Lira Sub County: Anai P/S,Punoluro P/S, Olaka Annex P/S,Olaka P/S, Barapwo P/S,Amuca P/S, Teokole P/S,Omito P/S, Ngetta Sub County: Ngetta Girls P/S,Ongica P/S, Ngetta Boys P/S,St Paul P/S, Cura P/S,Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S,Ogur Central P/S, Coorom P/S,Lwala P/S, Akano P/S,Akor P/S,Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S Ayami P/S	Lira Sub County: Anai P/S,Punoluro P/S, Olaka Annex P/S,Olaka P/S, Barapwo P/S,Amuca P/S, Teokole P/S,Omito P/S, Ngetta Sub County: Ngetta Girls P/S,Ongica P/S, Ngetta Boys P/S,St Paul P/S, Cura P/S,Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S,Ogur Central P/S, Coorom P/S,Lwala P/S, Akano P/S,Akor P/S,Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S Ayami P/S			
	Aromo Sub County Aromo P/S, Oketkwer,Okio P/S, Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S, Akore P/S,)	Aromo Sub County Aromo P/S, Oketkwer,Okio P/S, Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S, Akore P/S,)			

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

P/S, Agali P/S, Abongorwt P/s

Ororo P/s, Ocamonyang P/S

Adekokwok P/S, Adwila P/S,

Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo 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,

Agweng Mordern P/S, ,Barr

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

Abolet P/S, Alebere P/S,

Anai P/S,Punoluro P/S, Olaka Annex P/S,Olaka P/S,

Barapwo P/S, Amuca P/S,

Ngetta Girls P/S,Ongica P/S,

Ngetta Boys P/S,St Paul P/S,

Anyomorem P/S, Akwiaworo

Ogur P/S,Ogur Central P/S,

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

Agweng P/S,Abala P/S,Orit

Aromo P/S, Oketkwer, Okio

P/S, Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S, Akore

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

Coorom P/S,Lwala P/S,

Agweng Sub County

Aromo Sub County

Teokole P/S,Omito P/S,

Ngetta Sub County:

Cura P/S, Ongura P/S,

Ogur Sub County:

Okaloamara P/S,

Ayami P/S

P/S,)

Lira Sub County:

Adekokwok Sub County:

Barr Sub County :

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
6. Education				
No. of pupils enrolled in UPE	85952 (The Pupils are in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri ,P/S Amach, P/S, Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S	85952 (The Pupils are in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri ,P/S Amach, P/S, Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S	100.00	
	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S,Gomi	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S,Gomi P/S,		

Agali P/S, Abongorwt P/s

Adekokwok Sub County:

Barr Sub County :

Ororo P/s, Ocamonyang P/S

Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia

P/S,Burlobo P/S,Owinyo 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,

Agweng Mordern P/S, ,Barr

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

Olaka Annex P/S, Olaka P/S,

Ngetta Girls P/S,Ongica P/S,

Ngetta Boys P/S,St Paul P/S,

Anyomorem P/S, Akwiaworo

Ogur P/S,Ogur Central P/S,

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

Agweng P/S,Abala P/S,Orit

Aromo P/S, Oketkwer,Okio P/S, Apua P/S,Acutkumu P/S,

Ayile P/S, Walela P/S, Akore

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

Coorom P/S,Lwala P/S,

Agweng Sub County

Aromo Sub County

Barapwo P/S, Amuca P/S,

Teokole P/S,Omito P/S,

Ngetta Sub County:

Cura P/S, Ongura P/S,

Ogur Sub County:

Okaloamara P/S,

Ayami P/S

P/S,)

Abolet P/S, Alebere P/S,

Lira Sub County: Anai P/S,Punoluro P/S,

Page 114

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputsReasons for under / over Performance
6. Education			
Non Standard Outputs:	Not planned for	Not planned for	
Expenditure			
0(2211.6 1 1.		10 4 0 40	(5.00)

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Desk Top Cor Education depa Brailer for Nget Blind Procured	rtment, 1 Perk		rtment, 1 Perki tta School of the	n	be	nderperformance ecause Perkin brailer ot yet procured
Expenditure							
231005 Machinery and	equipment	6,100		2,500		41.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	6,100	Domestic Dev't:	2,500	Domestic Dev't:	41.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	6,100	Total	2,500	Total	41.0%	
Output: Classroom	construction and re	habilitation					
No. of classrooms constructed in UPE	06 (Constructio Classrooms wit Abongorwot p/s Walela p/s.)	n offices at;	0 1	with offices at; s, Okile p/s and		dı	nderperformance ue to slow progress contract works
No. of classrooms rehabilitated in UPE	0 (Not planned	for)	0 (Not planned	for)		0	
Non Standard Outputs:	Not planned for		Not planned for	r			
Expenditure							
231001 Non Residential (Depreciation)	buildings	150,000		122,298		81.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	150,000	Domestic Dev't:	122,298	Domestic Dev't:	81.5%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	150,000	Total	122,298	Total	81.5%	
Output: PRDP-Clas	ssroom construction	and rehabilit	ation				
No. of classrooms rehabilitated in UPE	24 (The Classro at: Aler, Agweng,		d 0 (Not planned	for)		di	nderperformance ue to slow work of ontractors.

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for th Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative ou		Reasons for unde / over Performance
6. Education							
No. of classrooms constructed in UPE	Amuca, Anai an p/s.) 20 (Retentions o of Classrooms ai :Amuca, Atimiko Cura, Burlobo R p/s, Oketkwer p/ p/s,)	on Renovation t oma, Okile, cockview ,CLC	3 (Renovation of :Aler p/s/ Amuca Ngetta girls p/s a construction wor	a p/s, and and monitoring		5.00	
Non Standard Outputs:	Not planned for		Not planned for				
Expenditure	rtot plained for		The planted for				
231001 Non Residential (Depreciation)	buildings	11,500		4,000		34.8	%
281504 Monitoring, Sup Appraisal of capital wor		30,737		28,796		93.7	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:	42,237	Domestic Dev't:	32,796	Domestic Dev't:	77.6	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	42,237	Total	32,796	Total	77.69	Yo
No. of teacher houses rehabilitated No. of teacher houses constructed	0 (Not Planned f 1 (A twin staff h wiodyek Primar constructed)	ouse at	0 (Not Planned f 1 (A twin staff l wiodyek Primary constructed)	nouse at	0		Underperformance due to slow work from contractor.
Non Standard Outputs:	Not planned for		Not Planned for				
Expenditure							
231002 Residential buil Depreciation)	dings	94,000		23,157		24.6	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:	94,000	Domestic Dev't:	23,157	Domestic Dev't:	24.6	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	94,000	Total	23,157	Total	24.69	%
Output: Provision of	f furniture to prima	ry schools					
No. of primary schools receiving furniture	3 (The location of are: Abongorwot p/s, Walela p/s.)		3 (The location of are: Abongorwot p/s/ Walela p/s.)				Generally good performance
Non Standard Outputs:	Not planned for		Not planned for				
r	1 · · · · · ·						
Expenditure							

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output : expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achier expenditure by en quarter (Qty, Des	d of current	,	/ P	Reasons for unde over Performance
6. Education							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	19,298	Domestic Dev't:	15,496	Domestic Dev't:	80.3%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	19,298	Total	15,496	Total	80.3%	
No. of primary schools	10 (The desks a	are to be	10 (The desks ar	e to be suppli	ied 10	0.00 Go	od performance
receiving furniture	supplied to:Ade Burlobo p/s, Ober p/s, Oketl p/s, Barlela Ag Acutkumu p/s, Olaka Annex p	ekokwok p/s, kwer p/s, Ajia ro p/s, Orem p/s Agak p/s and /s.)	to:Ocamonyang p/s, Ober p/s, Oketky p/s, Barlela Agro Opem p/s, Teoko Olaka Annex p/s	p/s, Burlobo ver p/s, Ajia p/s, Orem p. ole p/s and		0.00 Go	ood performance
receiving furniture Non Standard Outputs:	supplied to:Ad Burlobo p/s, Ober p/s, Oketl p/s, Barlela Ag Acutkumu p/s,	ekokwok p/s, kwer p/s, Ajia ro p/s, Orem p/s Agak p/s and /s.)	to:Ocamonyang p/s, Ober p/s, Oketky , p/s, Barlela Agro Opem p/s, Teoko	p/s, Burlobo ver p/s, Ajia p/s, Orem p. ole p/s and		0.00 Go	od performance
receiving furniture Non Standard Outputs: Expenditure 231006 Furniture and fi	supplied to:Ade Burlobo p/s, Ober p/s, Oketl p/s, Barlela Ag Acutkumu p/s, Olaka Annex p Not planned fo	ekokwok p/s, kwer p/s, Ajia ro p/s, Orem p/s Agak p/s and /s.)	to:Ocamonyang p/s, Ober p/s, Oketky p/s, Barlela Agro Opem p/s, Teoko Olaka Annex p/s	p/s, Burlobo ver p/s, Ajia p/s, Orem p. ole p/s and		0.00 Go 10.9%	od performance
receiving furniture	supplied to:Ade Burlobo p/s, Ober p/s, Oketl p/s, Barlela Ag Acutkumu p/s, Olaka Annex p Not planned fo	ekokwok p/s, kwer p/s, Ajia ro p/s, Orem p/s Agak p/s and /s.) r.	to:Ocamonyang p/s, Ober p/s, Oketky p/s, Barlela Agro Opem p/s, Teoko Olaka Annex p/s	p/s, Burlobo ver p/s, Ajia p p/s, Orem p ole p/s and .)			ood performance
receiving furniture Non Standard Outputs: Expenditure 231006 Furniture and fi (Depreciation)	supplied to:Ade Burlobo p/s, Ober p/s, Oketl p/s, Barlela Ag Acutkumu p/s, Olaka Annex p Not planned fo	ekokwok p/s, kwer p/s, Ajia ro p/s, Orem p/s Agak p/s and /s.) r. 102,902	to:Ocamonyang p/s, Ober p/s, Oketky p/s, Barlela Agro Opem p/s, Teoko Olaka Annex p/s Not planned for	p/s, Burlobo ver p/s, Ajia p/s, Orem p, ele p/s and .) 11,250	/s,	10.9%	ood performance
receiving furniture Non Standard Outputs: Expenditure 231006 Furniture and fi (Depreciation)	supplied to:Ade Burlobo p/s, Ober p/s, Oketl p/s, Barlela Ag Acutkumu p/s, Olaka Annex p Not planned fo <i>ttings</i> Wage Rec't:	ekokwok p/s, kwer p/s, Ajia ro p/s, Orem p/s Agak p/s and /s.) r. 102,902	to:Ocamonyang p/s, Ober p/s, Oketky p/s, Barlela Agro Opem p/s, Teoko Olaka Annex p/s Not planned for <i>Wage Rec't:</i>	p/s, Burlobo ver p/s, Ajia p/s, Orem p. le p/s and .) 11,250 0	/s, Wage Rec't:	10.9%	ood performance
receiving furniture Non Standard Outputs: Expenditure 231006 Furniture and fi (Depreciation)	supplied to:Ade Burlobo p/s, Ober p/s, Oketl p/s, Barlela Ag Acutkumu p/s, Olaka Annex p Not planned fo <i>ttings</i> <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	ekokwok p/s, kwer p/s, Ajia ro p/s, Orem p/s Agak p/s and /s.) r. 102,902	to:Ocamonyang p/s, Ober p/s, Oketky p/s, Barlela Agro Opem p/s, Teoko Olaka Annex p/s Not planned for <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	p/s, Burlobo ver p/s, Ajia p p/s, Orem p ole p/s and .) 11,250 0 0	/s, Wage Rec't: Non Wage Rec't:	10.9% 0.0% 0.0%	od performance

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: Expenditure	Not planned for	Not planned fo		

2015/16 Quarter 3

Cumulative Department Workplan Performance

indicators exper	ned output nditure for & Locati	the FY (Qty,	Cumulative achi expenditure by e quarter (Qty, De	end of current	· /		Reasons for under / over Performance
6. Education 211101 General Staff Salaries		2,164,497		1,514,767	quantitative out	puts 70.0%	6
Wa	ge Rec't:	2,164,497	Wage Rec't:	1,514,767	Wage Rec't:	70.0%	6
Non Wa	ge Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	6
Domes	tic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
Don	or Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	2,164,497	Total	1,514,767	Total	70.0%	6

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	SS, Amach M Vocational SS Trantino Colle Comprehensiv Comboni Coll Comprehensiv Obote College James Compre Light Vocatio	Amach Complex odern SS, Arom B, Barr SS, Bisho ege, Buluge ve School, lege, Crane ve SS, DJRA	 Amach Modern Vocational SS, Trantino Colle, Comprehensive Comboni Colle Comprehensive Comprehensive Comprehensive g Obote College James Compre 	mplex SS, n SS, Aromo Barr SS, Bish ge, Buluge e School, ege, Crane e SS, DJRA e School, Dr. Boroboro, Kir hensive Schoo a SS, Lira SS, S	op Ig I, St.	100.00	Overperformance due to non performance in the second quarter.
Non Standard Outputs:	Not planned f	or	Not planned fo	r			
Expenditure							
263319 Conditional transfe Secondary Schools	ers for	1,747,800		1,142,919		65.4	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Na	on Wage Rec't:	1,747,800	Non Wage Rec't:	1,142,919	Non Wage Rec't:	65.4	%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	1,747,800	Total	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 Techinical institute.)	1500 (Canon Lawrence Primary Teachers College Lira, Nurse training school, Ave Maria Polytechnic and Barlonyo Techinical 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 Techinical institute and Nurse training School.)	30 (Payment of Salaries to staff and transfer of Conditional grants to Canon Lawrence Primary Teachers College Lira,Barlonyo Techinical institute and Nurse training School.)	100.00	
Non Standard Outputs:	Not planned for	Not planned for		

2015/16 Quarter 3

Cumulative Department Workplan Performance

Cumulative Department Workplan Performance						UShs Thousands		
Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current			Reasons for under / over Performance	
6. Education								
Expenditure								
211101 General Staff Sal	aries	217,056		143,646		66.29	%	
211102 Contract Staff Sa Casuals, Temporary)		72,288		36,000		49.89	%	
211103 Allowances		53,000		25,800		48.79	%	
213001 Medical expenses employees)	s (To	23,000		13,000		56.59	%	
213002 Incapacity, death funeral expenses	benefits and	16,000		9,000		56.39	%	
221001 Advertising and H Relations	Public	18,000		7,000		38.99	%	
221002 Workshops and S	eminars	86,000		26,000		30.29	%	
221003 Staff Training		45,000		25,000		55.69	%	
221007 Books, Periodica Newspapers	ls &	32,000		16,000		50.09	%	
221008 Computer supplie Information Technology (23,000		13,000		56.59	%	
221009 Welfare and Ente		487,750		240,000		49.29	%	
221011 Printing, Statione Photocopying and Bindin		32,000		16,000		50.09	%	
221012 Small Office Equi	ipment	8,000		4,000		50.09	%	
223005 Electricity		15,000		7,500		50.09	%	
223006 Water		15,000		7,550		50.39	%	
223007 Other Utilities- (f firewood, charcoal)	fuel, gas,	45,000		26,000		57.89	%	
224005 Uniforms, Beddin Protective Gear	ngs and	14,140		6,000		42.49	%	
227001 Travel inland		45,000		11,500		25.69	%	
227002 Travel abroad		25,000		14,100		56.49	%	
227004 Fuel, Lubricants	and Oils	25,000		13,500		54.09	%	
228002 Maintenance - Ve	chicles	24,000		12,000		50.09	%	
	Wage Rec't:	217,056	Wage Rec't:	143,646	Wage Rec't:	66.29	%	
Ν	lon Wage Rec't:	1,104,178	Non Wage Rec't:	528,950	Non Wage Rec't:	47.99	%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0		
	Total	1,321,234	Total	672,596	Total	50.9%		
Function: Education &		ent and Inspec	tion					
1. Higher LG Service		•						
Output: Education M	1anagement Serv	ices			0		Good performance.	
Non Standard Outputs:	12 months Sal Education stat inspected, allo support staff p	ff, Schools wances of	3 months Salar Education staff, inspected, allow support staff pa adminstrative e	Schools vances of id and other	0		Good performance.	

adminstrative expenses paid.

54,024

75.0%

Expenditure 211101 General Staff Salaries 72,065

adminstrative expenses paid.

Page 119

2015/16 Quarter 3

Cumulative Department Workplan Performance

Cumulative De	US	ths Thousands					
Key Performance indicators	Planned output : expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / n) Planned) for quantitative out		Reasons for under / over Performance
6. Education							
211103 Allowances		1,620		900		55.6%	6
221002 Workshops and Set	minars	3,000		1,000		33.3%	6
221009 Welfare and Enter	tainment	2,500		500		20.0%	6
221011 Printing, Stationer Photocopying and Binding		3,000		590		19.7%	6
227001 Travel inland		19,150		18,424		96.2%	6
228002 Maintenance - Veh	icles	12,173		3,736		30.7%	ó
	Wage Rec't:	72,065	Wage Rec't:	54,024	Wage Rec't:	75.0%	6
Na	on Wage Rec't:	15,490	Non Wage Rec't:	25,150	Non Wage Rec't:	162.4%	ó
D	omestic Dev't:	42,990	Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	130,545	Total	79,174	Total	60.6%	0

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	

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

6. Education

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 	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	21.51
P/s,Ocamonyang P/S	P/s,Ocamonyang P/S	
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,Olot 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,Angolocom P/S Ayami P/S	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,Olot 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,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,)	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,)	

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
6. Education				
Non Standard Outputs:	Not Planned for	Not Planned for		

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

Output: Sports Development services

					0	Good	performance
Non Standard Outputs:	Co-curricular ad district and Gar supported.Spor and track suits supplied.	nes & Sports ts equipments	district and Gam	es & Sports equipments			
Expenditure							
224005 Uniforms, Beddings Protective Gear	s and	23,097		4,453		19.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Not	n Wage Rec't:	2,000	Non Wage Rec't:	2,000	Non Wage Rec't:	100.0%	
De	omestic Dev't:	21,097	Domestic Dev't:	2,453	Domestic Dev't:	11.6%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	23,097	Total	4,453	Total	19.3%	

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	4 IPAD and 1 L DEO's office pr		4 IPADs and 1 L DEO's office pro	1 1	0	Bought at the Budget price
Expenditure						
231005 Machinery and eq	uipment	12,500		12,500		100.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
L	omestic Dev't:	12,500	Domestic Dev't:	12,500	Domestic Dev't:	100.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	12,500	Total	12,500	Total	100.0%
Confirmation b	y Head of D	epartme	ent			
Name :				Sign &	& Stamp :	
Title :				Date		

2015/16 Quarter 3 Vote: 531 Lira District UShs Thousands

Cumulative Department Workplan Performance

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

7a. Roads and Engineering

Function: District, Urban and Comm	unity Access Road	5				
1. Higher LG Services						
Output: Operation of District Roa	nds Office					
quality of district ro oprationa	s salary of staff paid works controlled, ads committee I functional vehicles s, road gangs paid	Engineering sta months salary. V	ff were paid Vehicles and ired and monitored, d and quarte l and submitt	rly	Road gar started ro maintena the end o	utine nce towards
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%	
Wage Rec	r't: 90,501	Wage Rec't:	51,191	Wage Rec't:	56.6%	
Non Wage Rec	't: 10,494	Non Wage Rec't:	7,170	Non Wage Rec't:	68.3%	
Domestic Dev	<i>'t:</i> 42,637	Domestic Dev't:	19,684	Domestic Dev't:	46.2%	
Donor Dev	' <i>t</i> :	Donor Dev't:	0	Donor Dev't:	0.0%	
To	tal 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 Non Standard Outputs:	56 (9 road bottlen community roads Adekokwok, Aga Amach, Aromo,B Ngetta &Ogur sul 9 road bottlenecks community roads Adekokwok, Aga Amach, Aromo,B	removed in li, Agweng, arr, Lira, bcounties.) s on nine removed in li, Agweng, arr, Lira,	 9 (Transferred to the 9 sub counties. Agweng and Aromo sub counties have worked on the bottle necks.) 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 botlle necks and grader is broken down.
Expenditure	Ngetta &Ogur suł	ocounties.			
263312 Conditional transfe Maintenance	rs for Road	72,345	72,345	10	00.0%

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0	.0%
1	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0	.0%
	Domestic Dev't:	72,345	Domestic Dev't:	72,345	Domestic Dev't:	100	.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0	.0%
	Total	72,345	Total	72,345	Total	100.	0%
Output: Bottle necks	Clearance on Con	nmunity Acces	s Roads				
Io. of bottlenecks leared on community access Roads	6 (Culverts inst Agali, Ogur, Ag Sub Counties)			eared, Road		16.67	Heavy rains have flooded the bottle necks.
Ion Standard Outputs:	Not Planned Fo	r	N/A				
penditure							
53326 Conditional tran. GDP	sfers for	16,862		16,862		100	.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0	.0%
1	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0	.0%
	Domestic Dev't:	16,862	Domestic Dev't:	16,862	Domestic Dev't:	100	.0%
	Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0	.0%
	Total	16,862	Total	16,862	Total	100.	0%
Output: District Roa	ds Maintainence (I	U RF)					
ength in Km of District oads periodically naintained	t 17 (Angolocom (Aromo Sub Co Alikpot - Alebe Sub County) 9	ounty) 8 km, re (Agali - Bar	4 (8.1Km of An and 9.1Km of A r roads wereresha 42 concrete culv and 900mm respectively)fab	likpot-Aleber ped and 48 ar verts (600mm	re nd	23.53	Delay in gang recruitment and approval of equipment hire.
ength in Km of District oads routinely aaintained	 455 (455 kms of net work routin in the subcount Adekokwok, Aj Amach, Aromo Ngetta and Ogu 	ely maintained ies of gali, Agweng, , Barr, Lira,	70 (acquiisition equipment spare road gang, mon allowances)	e parts, tools f		15.38	
lo. of bridges maintaine	ed 0 (Not Planned	for)	0 (N/A)			0	
on Standard Outputs:	Not planned for	:	N/A				
penditure							
53312 Conditional tran aintenance	sfers for Road	141,898		124,621		87	.8%
53323 Conditional tran eder roads maintenance		0		2,300		1	N/A
1412 Conditional tran aintenance	sfers to Road	256,565		26,409		10	.3%
	Wage Rec't:	256,565	Wage Rec't:	26,409	Wage Rec't:	10	.3%
i	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0	.0%
	Domestic Dev't:	141,898	Domestic Dev't:	124,621	Domestic Dev't:	87	.8%
	Domestic Dev't: Donor Dev't:	141,898	Domestic Dev't: Donor Dev't:	124,621 0	Domestic Dev't: Donor Dev't:		.8% .0%

2015/16 Quarter 3

UShs Thousands

0.0%

0.0%

0.0%

Cumulative Department Workplan Performance

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

7a. Roads and Engineering

3. Capital Purchases Output: Rural roads construction and rehabilitation 1 (Km Low Cost Application 200.00 Length in Km. of rural 2 (Bitumen/aggregate layer Contractor of roads rehabilitated on the road from Boroboro to applied on Boroboro to Soroti Abongorwot rpad British Corner Road done, 12 road and Culverts installled on progress at a slow rate. km Odokomit - Kole Border Odokomit Kole Border road) road rehabilitated) Length in Km. of rural 28 (Angolocom walela in 16 (Three swamps on 57.14 Agweng (8kms) Alikpot Abongorwot to Ocamonyang roads constructed Alebere in Agali and Barr (9.4 road (9.5Km) via Agali P/s kms) and Leo Atubo college filled and Culverts installed ... sign post Anyomorem Te Okole Drainage structures constructed p/s in Lira low cost seal on on Odokomit to Kole to Balla boroboro road in Adekokwok) University road (6.5Km)) Non Standard Outputs: Not planned for N/A Expenditure 231003 Roads and bridges 424,567 72.0% 589,380 (Depreciation) Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 589,380 Domestic Dev't: 424,567 Domestic Dev't: 72.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 589,380 424,567 72.0% Total Total Total Output: PRDP-Rural roads construction and rehabilitation Length in Km. of rural 12 (12 Kms of Adekokwok -1 (N/A) 8.33 The road was roads rehabilitated Aluga Owinyo - Ajia Road originally measured constracted) as 9Km with insufficiet culvert line Length in Km. of rural 0 (Not Planned for) 1 (Reshaped, filled swamps and 0 and without headwall compacted 10.5Km of roads constructed construction but Adekokwok to Ajia road. actual is 10.5km. 600mm and 900mm diameter concrete culverts installed and Gravel work was rescoped. 2.5 km graveled. Thje work is complete.) Not Planned for Environmental monitoring was Non Standard Outputs: continouesly done. Expenditure 231003 Roads and bridges 105.3% 175,000 184,238 (Depreciation)

Wage Rec't: Wage Rec't: 0 Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: Domestic Dev't: 175,000 Domestic Dev't: 184,238 Domestic Dev't: 105.3% Donor Dev't: Donor Dev't: 0 Donor Dev't: Total 175,000 184,238 Total 105.3% Total

Vote: 531Lira District2015/16 Quarter 3Cumulative Department Workplan PerformanceUShs Thousands

Cumulative D	Departme	nt Workpla	n Performance		UShs Thousands
Key Performance indicators	Planned outp expenditure f Desc. & Loca	or the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for unde / over Performance
7a. Roads and	l Enginee.	ring			
Confirmation I	by Head of	Department			
Name :			Sign & S	tamp :	
Title :			Date		
7b. Water					
Function: Rural Water	Supply and San	itation			
1. Higher LG Service	es				
Output: Operation o	of the District W	ater Office			
				0	NA
Non Standard Outputs:	Motivated c vehicle in ge condition, ti Reports sub running wat availability	mely submission of mitted timely, er availability,	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	U	
Expenditure					
211101 General Staff Sa	laries	20,804	22,161	100	6.5%
211102 Contract Staff Sa Casuals, Temporary)	×.	8,000	5,920	74	4.0%
221007 Books, Periodica Newspapers	als &	1,200	880	73	3.3%

1,325

1,000

210

170

19,410

3,000

3,248

22,161

35,163

57,324

0

0

55.2%

50.0%

35.0%

28.3%

96.3%

75.0%

67.7%

106.5%

0.0%

79.5%

0.0%

88.2%

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

Output: Supervision, monitoring and coordination

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

No. of sources tested for water quality	45 (Water quaity testedfor all new sources in all the 9 sub- counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at	34 (Water quaity testedfor 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
---	---	---	-------	---

Total

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

2,400

2,000

600

600

20,150

4,000

4,800

20,804

44,212

65,016

221011 Printing, Stationery,

Photocopying and Binding

223005 Electricity

227001 Travel inland

223006 Water

222001 Telecommunications

227004 Fuel, Lubricants and Oils

228002 Maintenance - Vehicles

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performan (Cumulative a) Planned) for quantitative of	,	Reasons for under / over Performance
7b. Water							
No. of supervision visits during and after construction	labaratory base 3 45 (Construction supervised and 1 the 9 sub-counti Adekokwok, Ba Aromo, Ogur, A Ngetta and Lira	n sites nonitored in al es (rr, Amach, gali, Agweng,	labaratory base a 40 (Construction supervised and n the 9 sub-countie Adekokwok, Bar Aromo, Ogur, A Ngetta and Lira)	n sites nonitored in al es (r, Amach, gali, Agweng,		88.89	
No. of water points tested for quality		ty Tested (All es in rr, Amach, .gali, Agweng,) at labaratory	•	ty Tested (34 es in r, Amach, gali, Agweng, at labaratory		75.56	
No. of Mandatory Public notices displayed with financial information (release and expenditure)			0 (NA)			0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly Me the District head	U	3 (3 Quarterly M the District head	-	t	75.00	
Non Standard Outputs:	NA		NA				
Expenditure							
221002 Workshops and S 227001 Travel inland	eminars	6,000 14,800		6,000 8,400		100.0 ⁹ 56.8	
	Wage Rec't: Ion Wage Rec't: Domestic Dev't:	20,800	Wage Rec't: Non Wage Rec't: Domestic Dev't:	0 0 14,400	Wage Rec't: Non Wage Rec't: Domestic Dev't:	0.0 ⁰ 0.0 ⁰ 69.2 ⁰	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	20,800	Total	14,400	Total	69.29	/0
Output: Support for	O&M of district w	ater and sanit	ation				
No. of public sanitation sites rehabilitated	0 (NA)		0 (NA)				Saving from other budget lines was used
No. of water pump mechanics, scheme attendants and caretakers trained	0 (NA)		0 (NA)			5	to fund items with funding short falls
% 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 Boreh Rehabilitated in Counties of Aro Ogur, Ngetta, B Amacy, Lira and	the Sub mo, Agweng, arr, Agali,	12 (12 Deep Bor Rehabilitated in Counties of Aror Ogur, Ngetta, Ba Amach, Lira and	the Sub no, Agweng, urr, Agali,		100.00	

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	,		Reasons for under / over Performance
7b. Water							
Non Standard Outputs:	50 Non fuction: Assessed in sub Aromo, Agwen Adekokwok,Lin and Barr, and V updated. Procurement of	counties of g, Ogur, Nget a, Amach,Ag Vater data bas	Assessed in sub ta, Aromo, Agweng ali Adekokwok,Lir e and Barr, and W updated.	counties of g, Ogur, Ngett a, Amach,Aga	a, ıli		
Expenditure							
227001 Travel inland		4,500		4,428		98.4%	Ď
228004 Maintenance – O	Other	32,328		44,152		136.6%	ó
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
Λ	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	ó
	Domestic Dev't:	56,828	Domestic Dev't:	48,580	Domestic Dev't:	85.5%	Ď
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	Ó
	Total	56,828	Total	48,580	Total	85.5%	0

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 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 trainied, 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 trainied, 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	

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current		Reasons for unde / over Performance puts
7b. Water						
Non Standard Outputs:	NA		Supported the ro Sub county Watt sanitation board Sub counties of Ngetta,Agali, Ar	er supply and (SWSSB) in Aromo,		
Expenditure						
221002 Workshops and S	eminars	32,000		29,000		90.6%
227001 Travel inland		54,600		39,699		72.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	lon Wage Rec't:	22,000	Non Wage Rec't:	16,500	Non Wage Rec't:	75.0%
i.	Domestic Dev't:	64,600	Domestic Dev't:	52,199	Domestic Dev't:	80.8%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	86,600	Total	68,699	Total	79.3%
3. Capital Purchases						
Output: Specialised N	Machinery and Eq	uipment				
					0	NA
Non Standard Outputs:	Assorted Pump and Supplied at Office		d Assorted Pump I and Supplied at 2 Office		ed	
Expenditure						
231007 Other Fixed Asset (Depreciation)	ts	21,848		18,400		84.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	21,848	Domestic Dev't:	18,400	Domestic Dev't:	84.2%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	21,848	Total	18,400	Total	84.2%
Output: Spring prote	ection					
No. of springs protected	12 (Springs pro counties(Barr, Agweng, Ngetta Rolled over pro protection) com	Amach, Agali a and Lira), jects(spring	12 (Springs prot counties(Barr, A Agweng, Ngetta Rolled over proj protection) comp	Amach, Agal and Lira), ects(spring		0.00 NA
Non Standard Outputs: Expenditure	NA		NA			
231007 Other Fixed Asset (Depreciation)	ts	0		20,315		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	44,400	Domestic Dev't:	20,315	Domestic Dev't:	45.8%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	44,400	Total	20,315	Total	45.8%

2015/16 Quarter 3

Cumulative Department Workplan Performance UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current (Cumulative / indicators / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 7b. Water No. of deep boreholes 87.50 8 (Deep well drilled and siting 7 (eep well sited and drilled in NA drilled (hand pump, in the sub counties of Amach, the sub counties of Amach. motorised) Adekokwok, Agali, Aromo and Adekokwok, Agali, and Barr.) Barr and rentation of 2014/15) 0 No. of deep boreholes 0 (NA) 0 rehabilitated Non Standard Outputs: NA NA Expenditure 231007 Other Fixed Assets 0 125,165 N/A (Depreciation) Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% 125,165 Domestic Dev't: 182,000 Domestic Dev't: Domestic Dev't: 68.8% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 182,000 Total 125,165 Total 68.8% **Output: PRDP-Borehole drilling and rehabilitation** 0 (NA) 0 (NA) 0 No. of deep boreholes NA rehabilitated No. of deep boreholes 8 (Deep well drilled and sited 7 (Deep well sited and drilled 87.50 drilled (hand pump, in the sub counties of Lira, in the sub counties of Lira, Adekokwok, Ngetta, Ogur and Aromo, Ngetta, Ogur and motorised) Agweng) Agweng.) Non Standard Outputs: NA NA Expenditure 231007 Other Fixed Assets 0 126,479 N/A (Depreciation) Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% 126,479 Domestic Dev't: Domestic Dev't: Domestic Dev't: 156,137 81.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 156,137 Total 126,479 Total 81.0% Total Function: Urban Water Supply and Sanitation 1. Higher LG Services Output: Support for O&M of urban water facilities 4 (operation and maintenace of No. of new connections 3 (Operation and Maintenace 75.00 NA made to existing schemes water shcemes interms (O&M) of water shcemes replacements of spareparts, interms replacements of maitenace of solar spareparts, maitenace of solar pannels, water quality testing of pannels, water quality testing of the pipe water in Northern the pipe water in Northern Region where Northern Region where Northern Umbrella Organization Umbrella Organization Operates) Operates) Non Standard Outputs: NA NA Expenditure 228001 Maintenance - Civil 350,000 262,500 75.0%

Page 130

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Perfo (Cumula) Planned quantita	tive /) for	Reasons for under / over Performance uts
7b. Water							
	Wage Rec't:		Wage Rec't:	0	Wage R	ec't:	0.0%
	Non Wage Rec't:	350,000	Non Wage Rec't:		Non Wage R		75.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic D		0.0%
	Donor Dev't:		Donor Dev't:	0	Donor D	ev't:	0.0%
	Total	350,000	Total	262,500	1	`otal	75.0%
Confirmation	by Head of I	Department					
Name :				Sign &	Stamp :		
Title :				Date	-		
8. Natural R							
5. INALUFAL K Function: Natural Re		it .					
1. Higher LG Serv							
	atural Resource Ma	nagement					
-		-	colory for a2 noi	d to 10 stoff		0	Availability of the fund planned to cove
Non Standard Outputs	motorcycles for repaired and fu printers and co operational (to Doors, window barglar proofe	el purchased, piers for NRD nors purchased), vs and airvents	salary for q3 pai members, water printers and 1 cc maintained, stat purchased, offic up for compoun- paid for 3 month	bill paid, 2 opiers ioneries cer cleaner top d maintenace			the activities
	Offices; small equipments an office running office and con throughout the	d stationery for purchased, pound cleaned	tubes for the DE and replaced.				
Expenditure	Offices; small equipments an office running office and con throughout the	office d stationery for purchased, pound cleaned year, Engery					
	Offices; small equipments an office running office and con throughout the issues maintre	office d stationery for purchased, pound cleaned year, Engery					55.5%
211101 General Staff S	Offices; small equipments an office running office and con throughout the issues maintre	office d stationery for purchased, pound cleaned year, Engery amed in the DDP		O purchased			55.5% 100.0%
211101 General Staff S 221002 Workshops and 221011 Printing, Statio Photocopying and Bind	Offices; small equipments an office running office and con throughout the issues maintre Salaries d Seminars onery, ding	office d stationery for purchased, pound cleaned year, Engery amed in the DDP 108,548		O purchased 60,260			100.0% 55.2%
211101 General Staff S 221002 Workshops and 221011 Printing, Statio Photocopying and Bind 221012 Small Office E	Offices; small equipments an office running office and con throughout the issues maintre Salaries d Seminars onery, ding quipment	office d stationery for purchased, pound cleaned year, Engery amed in the DDP 108,548 800 1,251 200		60,260 800 690 98			100.0% 55.2% 49.0%
211101 General Staff S 221002 Workshops and 221011 Printing, Statio Photocopying and Bind	Offices; small equipments an office running office and con throughout the issues maintre Salaries d Seminars onery, ding quipment	office d stationery for purchased, pound cleaned year, Engery amed in the DDP 108,548 800 1,251		60,260 800 690			100.0% 55.2%

2015/16 Quarter 3

Cumulative I	Department	t Workp	lan Perform	nance		UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performanc (Cumulative /) Planned) for quantitative ou	/ over Performance
8. Natural Res	sources					
	Wage Rec't:	108,548	Wage Rec't:	60,260	Wage Rec't:	55.5%
	Non Wage Rec't:	2,493	Non Wage Rec't:	2,276	Non Wage Rec't:	91.3%
	Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	20,000	Donor Dev't:	4,350	Donor Dev't:	21.7%
	Total	131,041	Total	66,886	Total	51.0%
Output: Training in	forestry managem	ent (Fuel Savi	ng Technology, Wat	er Shed Mana	gement)	
No. of community members trained (Men and Women) in forestry management	240 (Househol construction, o maintenace of stoves in Iwal,	ds trained in peration and fuelwood effice Ongica and es in Ngetta Su ia, in	0 (Not Planned i		.0	0 Not Applicable
No. of Agro forestry Demonstrations	0 (Not Planned	l for)	0 (Not Planned t	for 2015/16)	0	
Non Standard Outputs:	Iwal, Ongica a es in Ngetta Su Akia, in Adeko County mobili sensitised on th fuelwood effic	wwok Suc sed and he link between ient cookstoves ntal conservatio	sh communities in sensitised on En management and between Environ degradation, pov climate change.	Ongura Parish wironmental d the link nmental		
Expenditure						
221002 Workshops and S	Seminars	9,000		7,000		77.8%
227001 Travel inland		28,996		16,000		55.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	34,772	Non Wage Rec't:		Non Wage Rec't:	66.1%
	Domestic Dev't:	3,224	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	•,==•	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	37,996	Total	23,000	Total	60.5%
Output: Community				/		
No. of Water Shed Management Committee formulated	es committees pu	ninable wetlands a Ayago, omorem, Omito and es in Railways ta sub county	communities so	far sensitised vetlands and 5 nd in Burlobo		3.33 use of multiple approaches (Radio and subcounty authorities) in mobilisation of the participants.,

respectively.)

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

8. Natural Resources

Non Standard Outputs	: communities kr conservation of increased and c appreciate very between wetlan reduction.	wetlands ommunities much the link	11 2	vetlands mmunities nuch the link			
Expenditure							
227001 Travel inland		12,084		9,030		74.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	12,084	Non Wage Rec't:	9,030	Non Wage Rec't:	74.7%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	12,084	Total	9,030	Total	74.7%	

Output: PRDP-Stakeholder Environmental Training and Sensitisation

	ra forestrty.)	plantation			
ement of environental ces conducted in Aror g, Ogur, Ngetta, Lira, kwok, Barr, Agali & a sub counties, in Lira	sustainable use management of resources condu Agweng, Ogur, Adekokwok, Ba Amach sub cou	and environental cted in Aron Ngetta, Lira, rr, Agali &			
L .	District				
44,000		28,584		65.0%	
Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
<i>Rec't:</i> 44,000	Non Wage Rec't:	28,584	Non Wage Rec't:	65.0%	
<i>Dev't:</i> 0	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
<i>Total</i> 44,000	Total	28,584	Total	65.0%	
	table use and tement of environental ces conducted in Aror ng, Ogur, Ngetta, Lira, okwok, Barr, Agali & h sub counties, in Lira tt 44,000 Rec't: Rec't: 44,000 Dev't: 0 Dev't: 10 10 10 10 10 10 10 10 10 10 10 10 10	aable use and sustainable use a gement of environental ces conducted in Aromo, ng, Ogur, Ngetta, Lira, Adekokwok, Bar, Agali & Adekokwok, Ba h sub counties, in Lira Amach sub coun ct 44,000 Rec't: 44,000 Non Wage Rec't: Rec't: 0 Domestic Dev't: Dev't: Donor Dev't:	nable use and gement of environental ces conducted in Aromo, ng, Ogur, Ngetta, Lira, okwok, Barr, Agali & h sub counties, in Lira ctsustainable use and management of environental resources conducted in Arom Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Agali & Amach sub counties, in Lira District44,00028,584Rec't:Wage Rec't:044,000Non Wage Rec't:28,584Dev't:0Domestic Dev't:0Dev't:0Donor Dev't:0Total44,000Total28,584	nable use and gement of environental ces conducted in Aromo, ng, Ogur, Ngetta, Lira, Akwok, Barr, Agali & Adekokwok, Barr, Ag	nable use and gement of environental ces conducted in Aromo, ng, Ogur, Ngetta, Lira, Agweng, Ogur, Ngetta, Lira, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Agali & Adekokwok, Barr, Agali & Amach sub counties, in Lira District 44,000 28,584Non Wage Rec't: 0 0 Donor Dev't:0.0% 00

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

2015/16 Quarter 3 Vote: 531 Lira District

Cumulative Department Workplan Performance

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

UShs Thousands

8 Natural Resources

Non Standard Outputs:	Training of Proje management cor monitoring and r environmental pr implementation project locations	nmitteeS in reporting of rogress in identified	knowledge of the subcounties in Li increased on inte environment issu planning and imp	ra District rgrating es in project			
Expenditure							
27001 Travel inland		6,521		5,991			91.9%
	Wage Rec't:		Wage Rec't:	0	Wage Re	c't:	0.0%
	Non Wage Rec't:	6,000 A	lon Wage Rec't:	5,991	Non Wage Re	c't:	99.8%
	Domestic Dev't:	521	Domestic Dev't:	0	Domestic De	v't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor De	v't:	0.0%
	Total	6,521	Total	5,991	Te	otal	91.9%
Title : D. Community	Based Serv			Date	_		
Function: Community		powerment					
1. Higher LG Servic							
Output: Operation of	f the Community Ba	ased Sevices De	epartment				
						0	N/A
Non Standard Outputs:	12 months salary The eight Nation	-	13 staff; Three at Headquarters and				
	organised, comp maintained, IT a internet services, purchased, allow vehicle and moto repaired, water a bills paid; Ipad, I machine, LCD, o screen and UPS purchased/procu Annual workplan	oound cccessories, stationery vances paid, orcycles nd electricity binding one desk top red. BFP,	Counties paid sal months compou 16 Days of Activ Gender Based Vi Conducted,Offic repaired and in a condition, Distric Women's	laries for Ni nd maintain ism against olence e Vehicle running	e	ied,,	ied,,
liture	organised, comp maintained, IT a internet services, purchased, allow vehicle and moto repaired, water a bills paid; Ipad, I machine, LCD, o screen and UPS purchased/procu	oound cccessories, stationery vances paid, orcycles nd electricity binding one desk top red. BFP,	Counties paid sal months compour 16 Days of Activ Gender Based Vi Conducted,Office repaired and in a condition, District	laries for Ni nd maintain ism against olence e Vehicle running	e	ed,,	ed,,

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

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

9. Community Based Services

Domestic Dev't: Donor Dev't:		Domestic Dev't: Donor Dev't:	0 0	Domestic Dev't: Donor Dev't:	0.0% 0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	7,132	Non Wage Rec't:	5,577	Non Wage Rec't:	78.2%
Wage Rec't:	97,897	Wage Rec't:	71,110	Wage Rec't:	72.6%
228003 Maintenance – Machinery, Equipment & Furniture	2,376		1,595		67.1%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (Community Workers recruit working, Comm mobilised to be grant, Number groups(CGs) fo GBV, Commun monitored, repo community pro and submitted to offices.)	ed and actively nunity groups nefit from CDD of community rmed against ity projects orts on jects produced	14 (Community Workers posted a working in all th counties and the quarters, Community proj reports produced to intended office	and actively e nine sub District Hea ects monitor	d	87.50	There was late resubmission of Files for Deferred CDD Projects by Sub Counties
Non Standard Outputs:	Number of com mobilised to be grant, Number of groups(CGs) fo GBV, Commun monitored, report community proj and submitted to offices.	nefit from CDD of community rmed against ity projects orts on jects produced	Seven Communi formed, assessed under CDD gran	and funded			
Expenditure							
211103 Allowances		6,042		1,192		19	0.7%
221002 Workshops and Sen	ninars	31,198		7,421		23	5.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0	0.0%
No	n Wage Rec't:	31,198	Non Wage Rec't:	7,421	Non Wage Rec't:	23	3.8%
De	omestic Dev't:	6,042	Domestic Dev't:	1,192	Domestic Dev't:	19	0.7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0	0.0%
	Total	37,240	Total	8,613	Total	23	.1%
Output: Adult Learnin	g						
No. FAL Learners Trained	4500 (FAL clas and operational counties (Amac Adekokwok, Ny Lira, Agweng, <i>2</i> learner enrolled programes, FAI recruited, deplo assessed the FA Learners able to	in all the 9 sub , Agali, Barr, getta, Ogur, Aromo). FAL for the FAL , instructors yed and L learners,	assessed in all t counties (Amac, Adekokwok, Ng Agweng, Aromo	nes and he 9 sub Agali, Barr, etta, Ogur, L		77.78	N/A

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

9. Community Based Services

Non Standard Outputs:	Adult learners a write	ble to read and	Adult learners ab write	le to read and	d	
Expenditure						
221002 Workshops and Se	eminars	9,357		6,026		64.4%
227001 Travel inland		2,080		2,525		121.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	11,437	Non Wage Rec't:	8,550	Non Wage Rec't:	74.8%
Ι	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	11,437	Total	8,550	Total	74.8%
Output: Gender Main	streaming					
Non Standard Outputs:	Community mo development pr Formation of C groups for deve monitoring of a projects done. ' and empowerm programes/activ safety shelter op district. capacit is built in handl	ojects, ommunity lopment done, ll community Gender equality ent vities promoted, berational in the y of the SCDO	safety shelter ope district Commun	e quarterly on meeting he rad quarters, ilised for all jects, GBV erational in th nity Dialogue	eld	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.
	issues in the dis	strict				
Expenditure	issues in the dis	trict				
Expenditure 221002 Workshops and Se		28,000		10,000		35.7%
			Wage Rec't:	10,000 0	Wage Rec't:	35.7% 0.0%
221002 Workshops and Se	eminars	28,000	Wage Rec't: Non Wage Rec't:	,	Wage Rec't: Non Wage Rec't:	
221002 Workshops and Se	eminars Wage Rec't:	28,000		0		0.0%

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 Telecommunication	s 913	400	43.8%
227001 Travel inland	1,620	1,200	74.1%

Total

10,000

Total

25.0%

40,000

Total

Page 136

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

inspections are cartered for, reported on and addressed.

1,000

Workers and employers sensitised on the employment relations, job seekers linked to employers for employments

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

•	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	.0%
Ν	on Wage Rec't:	4,173	Non Wage Rec't:	3,120	Non Wage Rec't:	74.	.8%
I	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.	.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	.0%
	Total	4,173	Total	3,120	Total	74.	8%
Output: Support to D	isabled and the El	derly					
No. of assisted aids supplied to disabled and elderly community	12 (PWD group formed and sup grant for incom four disability c held, three natic days celebrated day, disability c older persons da	ported with e generation, ouncil meeting onal disability (White cane ay and the	 9 (Nine disability sub counties of A Adekokwok and Persons' Union for assessed and app funded.) 	Aromo, Lira Disabled ormed,		75.00	There was off budget support fro training of PWD leaders from UNAPD
Non Standard Outputs:	Technical support to PWD groups council provide	and disability	Technical support to PWD groups a council provided	and disability			
			Training of PWL how to access go Programs done				
Expenditure							
221002 Workshops and Se	eminars	1,800		1,040			.8%
227001 Travel inland		1,686		945			.0%
282101 Donations		19,622		15,218		77.	.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	.0%
Ν	on Wage Rec't:	23,867	Non Wage Rec't:	17,203	Non Wage Rec't:	72.	.1%
Ι	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.	.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	.0%
	Total	23,867	Total	17,203	Total	72.	1%
Output: Work based	inspections						
						0	N/A
Non Standard Outputs:	Workplaces reg inspected and e adviced. Gende	mployers r needs in	8 Workplaces in employers advice Workers and emp	ed. ployers			

Sensitised on the Employment

520

52.0%

Relations

Expenditure

227001 Travel inland

2015/16 Quarter 3

~

1.

UShs Thousands

Cumulative Department Workplan Performance

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

9. Community Based Services

	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	1,556	Non Wage Rec't:	520	Non Wage Rec't:	33.4%	
	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	1,556	Total	520	Total	33.4%	
Output: Representa	tion on Women's Co	ouncils					
No. of women councils supported	4 (Four District meetings held, a International wc celebrated. Wor established IGA fundings, wome supported with a programmes. Ex Soroti district w done. Purchase support women monitoring done	and omen's day nen council from their en groups other techange visit t romen council of bicycles to council	Council meeting International won celebrated.)	held, and	75	.00 N/A	
Non Standard Outputs:	Women mobilis development	ed for project	Mobilisation of w development prog all sub counties		in		
Expenditure							
21002 Workshops and S	Seminars	1,480		1,778		120.1%	
221011 Printing, Station Photocopying and Bindii		320		160		50.0%	
22001 Telecommunicat	ions	913		228		25.0%	
27001 Travel inland		1,460		660		45.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	4,173	Non Wage Rec't:	2,826	Non Wage Rec't:	67.7%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	

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.
Expenditure				
263326 Conditional transfe LGDP	rs for 50,367	23,950	4	47.6%

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

9. Community Based Services

9. Community D	useu sei	VICES					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non	Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Dor	nestic Dev't:	50,367	Domestic Dev't:	23,950	Domestic Dev't:	47.6%	
1	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	50,367	Total	23,950	Total	47.6%	
Confirmation by	Head of D	epartme	nt				
Name :				Sign &	Stamp :		
Title :				Date			
10. Planning							
Function: Local Governme	nt Planning Ser	rvices					
1. Higher LG Services							
Output: Management of	the District Pl	anning Office	e				
					0	Nil	
	District website internet conecti District Planing sound mechani Support service Electricity pow Reports produc submitted to Li and other users	ivity subscribe g Unit Vehicle cal condition, es provided, er availabilty, red and ne Ministries	e in District Planing sound mechanic Support services	vity subscribed Unit Vehicle i cal condition, s provided, er availabilty, ed and	·		
Expenditure							
211101 General Staff Salarie	?S	48,073		23,183		48.2%	
211103 Allowances		990		554		56.0%	
221008 Computer supplies a Information Technology (IT)	nd	1,823		3,213		176.2%	
221012 Small Office Equipm	ent	500		324		64.7%	
222001 Telecommunications		3,795		3,710		97.8%	
223005 Electricity						100.0%	
227001 Travel inland		400		400			
		2,280		2,338		102.5%	
	les						
228002 Maintenance - Vehic	les Wage Rec't:	2,280	Wage Rec't:	2,338	Wage Rec't:	102.5%	
228002 Maintenance - Vehic		2,280 7,896	Wage Rec't: Non Wage Rec't:	2,338 1,970	Wage Rec't: Non Wage Rec't:	102.5% 24.9%	
228002 Maintenance - Vehic Non	Wage Rec't:	2,280 7,896 48,073	ě.	2,338 1,970 23,183		102.5% 24.9% 48.2%	
228002 Maintenance - Vehic Non Dor	Wage Rec't: Wage Rec't:	2,280 7,896 48,073	Non Wage Rec't:	2,338 1,970 23,183 12,508	Non Wage Rec't:	102.5% 24.9% 48.2% 69.6%	

Output: District Planning

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performan (Cumulative /) Planned) for quantitative o		Reasons for under / over Performance
10. Planning							
No of Minutes of TPC meetings	Committee and I Meetings held, n	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 1	Vil
No of qualified staff in the Unit	3 (Senior Planne Officer and Stati Unit)	· •	2 (Senior Planner and Officer in the		6	56.67	
No of minutes of Counci meetings with relevant resolutions	l 0 (Not Planned I	For)	0 (Not Planned F	For)	C)	
Non Standard Outputs:	Not Planned for		Not Planned For				
Expenditure							
221002 Workshops and S	Seminars	4,400		3,992		90.79	ó
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
Ν	Non Wage Rec't:	4,400	Non Wage Rec't:	3,992	Non Wage Rec't:	90.7%	ó
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	4,400	Total	3,992	Total	90.7%	0
Non Standard Outputs.		om all LLGs and Anlysis	Data collected fro and departement				
-	and departement done Statistical A produced	and Anlysis	Data collected fro and departement done Statistical A produced	and Anlysis			
Expenditure	and departement done Statistical	t and Anlysis Abstract	and departement done Statistical A	and Anlysis Abstract			
Expenditure	and departement done Statistical	and Anlysis	and departement done Statistical A	and Anlysis		100.09	6
xpenditure 27001 Travel inland	and departement done Statistical <i>a</i> produced <i>Wage Rec't:</i>	t and Anlysis Abstract	and departement done Statistical A produced Wage Rec't:	and Anlysis Abstract 2,803 0	Wage Rec't:	100.09 0.09	
xpenditure 27001 Travel inland	and departement done Statistical A produced Wage Rec't: Non Wage Rec't:	t and Anlysis Abstract	and departement done Statistical A produced Wage Rec't: Non Wage Rec't:	and Anlysis Abstract 2,803 0 2,803	Non Wage Rec't:	0.0% 100.0%	ó ó
Expenditure 127001 Travel inland	and departement done Statistical A produced Wage Rec't: Non Wage Rec't: Domestic Dev't:	t and Anlysis Abstract 2,803	and departement done Statistical A produced Wage Rec't: Non Wage Rec't: Domestic Dev't:	and Anlysis Abstract 2,803 0 2,803 0	Non Wage Rec't: Domestic Dev't:	0.09 100.09 0.09	6 6
Expenditure 227001 Travel inland	and departement done Statistical A produced Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	t and Anlysis Abstract 2,803 2,803	and departement done Statistical A produced Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	and Anlysis Abstract 2,803 0 2,803 0 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.09 100.09 0.09 0.09	6 6 6
Expenditure 127001 Travel inland N	and departement done Statistical A produced Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	t and Anlysis Abstract 2,803	and departement done Statistical A produced Wage Rec't: Non Wage Rec't: Domestic Dev't:	and Anlysis Abstract 2,803 0 2,803 0	Non Wage Rec't: Domestic Dev't:	0.09 100.09 0.09	6 6 6
Expenditure 227001 Travel inland	and departement done Statistical A produced Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	t and Anlysis Abstract 2,803 2,803	and departement done Statistical A produced Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	and Anlysis Abstract 2,803 0 2,803 0 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.09 100.09 0.09 0.09	6 6 6
227001 Travel inland N	and departement done Statistical A produced Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	t and Anlysis Abstract 2,803 2,803	and departement done Statistical A produced Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	and Anlysis Abstract 2,803 0 2,803 0 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.09 100.09 0.09 0.09 100.0 9	6 6 6
Expenditure 227001 Travel inland N Output: Demographi	and departement done Statistical A produced Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	t and Anlysis Abstract 2,803 2,803 2,803 as Registered, d, population	and departement done Statistical A produced Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	and Anlysis Abstract 2,803 0 2,803 0 0 2,803 under 5 years he 751 village: Agali, Agweng Barr, Lira, o Counties and Djwina and	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0.09 100.09 0.09 0.09 100.0 9	6 6 6
Expenditure 227001 Travel inland Non Standard Outputs:	and departement done Statistical A produced Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total ic data collection Births and Death DPAP Develope	t and Anlysis Abstract 2,803 2,803 2,803 as Registered, d, population	and departement done Statistical A produced Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 35,013 Children registered in all ti in Adekokwok, A Amach, Aromo, Ngetta, Ogur Sut Adyel, Central, O	and Anlysis Abstract 2,803 0 2,803 0 0 2,803 under 5 years he 751 village: Agali, Agweng Barr, Lira, o Counties and Djwina and	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0.09 100.09 0.09 0.09 100.0 9	6 6 6
Expenditure 227001 Travel inland Non Standard Outputs: Expenditure	and departement done Statistical A produced Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total ic data collection Births and Death DPAP Develope issues integrated	t and Anlysis Abstract 2,803 2,803 2,803 as Registered, d, population	and departement done Statistical A produced Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 35,013 Children registered in all ti in Adekokwok, A Amach, Aromo, Ngetta, Ogur Sut Adyel, Central, O	and Anlysis Abstract 2,803 0 2,803 0 0 2,803 under 5 years he 751 village: Agali, Agweng Barr, Lira, o Counties and Djwina and	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0.09 100.09 0.09 0.09 100.0 9	6 6 6 6
Expenditure 227001 Travel inland Non Standard Outputs: Expenditure 221002 Workshops and S 221008 Computer supplie	and departement done Statistical A produced Wage Rec't: Non Wage Rec't: Domestic Dev't: Total ic data collection Births and Death DPAP Develope issues integrated	and Anlysis Abstract 2,803 2,803 2,803 2,803 as Registered, d, population in 2nd DDP	and departement done Statistical A produced Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 35,013 Children registered in all ti in Adekokwok, A Amach, Aromo, Ngetta, Ogur Sut Adyel, Central, O	and Anlysis Abstract 2,803 0 2,803 0 0 2,803 under 5 years he 751 village: Agali, Agweng Barr, Lira, o Counties and Djwina and m	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0.09 100.09 0.09 100.0 9	6 6 6 6
Expenditure 227001 Travel inland 227001 Travel inland 7 Output: Demographi Non Standard Outputs: Expenditure 221002 Workshops and S	and departement done Statistical A produced Wage Rec't: Non Wage Rec't: Domestic Dev't: Total ic data collection Births and Death DPAP Develope issues integrated	t and Anlysis Abstract 2,803 2,803 2,803 2,803 as Registered, d, population i in 2nd DDP 11,883	and departement done Statistical A produced Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 35,013 Children registered in all ti in Adekokwok, A Amach, Aromo, Ngetta, Ogur Sut Adyel, Central, O	and Anlysis Abstract 2,803 0 2,803 0 2,803 0 2,803 under 5 years he 751 village: Agali, Agweng Barr, Lira, o Counties and Djwina and n 11,883	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0.09 100.09 0.09 100.09	6 6 6 6 6

Page 140

2015/16 Quarter 3

Cumulative D	Department	Workp	lan Perforn	nance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative /) Planned) for quantitative out	Reasons for under / over Performance puts
10. Planning						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	45,226	Donor Dev't:	44,342	Donor Dev't:	98.0%
	Total	45,226	Total	44,342	Total	98.0%
Output: Developmen	nt Planning					
					0	Nil
Non Standard Outputs:	PAF workplan Budget Perform Monitoring Rep Sub County Pla Reporting proca LLG staff ment Quarterly Budg reports Produce Reviewed, 2nd and produced	ance and borts produced nning and ess Supported, ored, OBT et Performance d and	PAF workplan 1 report of review progress of LLG FY 2016/17 revi	ance and orts produced, Reviewed, and produced, budgeting for		
Expenditure						
221002 Workshops and S	Seminars	6,500		2,248		34.6%
221009 Welfare and Ent	ertainment	4,000		3,067		76.7%
221011 Printing, Station Photocopying and Bindir	•	1,000		1,615		161.5%
227001 Travel inland		6,500		4,984		76.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	19,416	Non Wage Rec't:	11,914	Non Wage Rec't:	61.4%
	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	19,416	Total	11,914	Total	61.4%
Output: Managemen	nt Information Syst	ems				
Non Standard Outputs:	Data from LLG depatment colle analysed and us and budgeting	ected, processe	•	m updated, data red in the	0 a	Nil
			1 Computer Bat (UPS) procured	tery backup		
Expenditure						
221008 Computer suppli Information Technology		3,302		2,549		77.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	2,330	Non Wage Rec't:	1,800	Non Wage Rec't:	77.3%
	Domestic Dev't:	972	Domestic Dev't:	749	Domestic Dev't:	77.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,302	Total	2,549	Total	77.2%

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Lira District

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

10. Planning

Vote: 531

Output: Operational Planning

					0	Nil
Non Standard Outputs	LGTPC membe Budget Prepara Reporting using LGOBT,Budge conducted, Dis Assessment Co Quarterly Repo BFP produced a MFPED, MoLO LGFC, LLG & mentored on LO	tion and Conference trict internal nducted, rts /Form B/ and submitted the G, OPM and HLG Staff	LLG staff and H Q2 Budget perf progress report, produced and st MoFPED, OPM MoLG and copi CAO,DCAO,CI o Chairman LCV	ormance Q2 report ubmitted to I, LGFC and led to	I	
Expenditure						
221002 Workshops and	Seminars	10,569		4,161		39.4%
221009 Welfare and Er	ntertainment	3,090		2,248		72.8%
221011 Printing, Statio Photocopying and Bind		3,000		1,600		53.3%
227001 Travel inland		10,222		7,895		77.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	26,881	Non Wage Rec't:	15,904	Non Wage Rec't:	59.2%
	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	26,881	Total	15,904	Total	59.2%
Output: Monitorin	g and Evaluation of	Sector plans				
Non Standard Outputs	: 4 quarterly Fiel conducted to m plans in all the Aromo, Agwen Adekokwok, B Amach, Lira an produced, mon discussed, corre taken	onitor sector 9 sub-counties g, Ogur, Ngetta arr, Agali, d Reports itoring reports	3 Quarterly proj done, Monitorir produced and ac recommendatio projects located Agweng, Ogur, Adekokwok, Ba Amach, Lira sul	ng Report ctions taken or n for all the Aromo, Ngetta, arr, Agali,	-	Delayed in dicussion of field findings
Expenditure						
227001 Travel inland		39,426		20,016		50.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	34,742	Non Wage Rec't:	20,016	Non Wage Rec't:	57.6%
	Domestic Dev't:	4,684	Domestic Dev't:	0	Domestic Dev't:	0.0%
				0		0.00/

Donor Dev't:

Total

0

20,016

Donor Dev't:

Total

0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Donor Dev't:

Total

39,426

Nil

0.0%

50.8%

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

10. Planning

Non Standard Outputs:	4 filing Cabbins	procured	4 filing cupboard already in use	4 filing cupboards procured and already in use			
Expenditure							
231005 Machinery and equ	uipment	2,400		2,400		100.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
L	omestic Dev't:	2,400	Domestic Dev't:	2,400	Domestic Dev't:	100.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	2,400	Total	2,400	Total	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				
New Steveland Outerstee			2 staff in the dam		0	Nil
Non Standard Outputs:	3 staff in the de months salary	parment paid 12	2 staff in the dep months' salary	arment paid	0	
Expenditure						
211101 General Staff Sala	ries	41,572		17,382		41.8%
	Wage Rec't:	41,572	Wage Rec't:	17,382	Wage Rec't:	41.8%
No	on Wage Rec't:	Λ	lon Wage Rec't:	0	Non Wage Rec't:	0.0%
L	Domestic Dev't:	Ĺ	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	41,572	Total	17,382	Total	41.8%
Output: Internal Audi	it					
No. of Internal Department Audits	4 (Four quarter covering 11 dep counties produc health Centres a government aid schools audited	bartments, 9 sub eed, 80% of and 95% of ed primary	3 (-First quarter : and submitted co departments - Second quarter produced and su covering 9 Sub c -Third quarter re and submitted co departments)	report bmitted counties port produced		.00 None/untimely response by the auditees to audit quarries. Not all the funds was disburse to the deparment

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

11. Internal Audit

11. 1//////////////////////////////////							
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)		y Q1, Q2 and Q3 I submitted to the and Copied to; F cFO, Director G IA,Secretary LG	produced and Chairman Le RDC, CAO, eneral	1	Error		
Non Standard Outputs:	Not Planned for		Not planned for				
Expenditure							
221002 Workshops and Sem	iinars	3,000		2,125		70.8%	
221008 Computer supplies of Information Technology (IT		700		700		100.0%	
221011 Printing, Stationery Photocopying and Binding	ζ,	1,070		780		72.9%	
221012 Small Office Equipm	nent	200		200		100.0%	
227001 Travel inland		21,002		13,274		63.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:	24,486	Non Wage Rec't:	15,479	Non Wage Rec't:	63.2%	
Da	omestic Dev't:	1,686	Domestic Dev't:	1,600	Domestic Dev't:	94.9%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	26,172	Total	17,079	Total	65.3%	
Confirmation by	Head of D	epartme	nt				
Name :	Name :			Sign &	Sign & Stamp :		

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

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		LCIV: Erute		248,719	194,736
Sector: Works and T	Transport			175,000	184,238
LG Function: District, U	Irban and Community Acce	ss Roads		175,000	184,238
Capital Purchases					
Output: PRDP-Rural re	oads construction and rehal	bilitation		175,000	184,238
LCII: Adekokwok				175,000	184,238
Item: 231003 Roads and	bridges (Depreciation)				
Rehabilitation of 12	Adekokwok - Aluga-	PRDP	N/A	175,000	184,238
Kms of Adekokwok -	Owinyo - Ajia				
Aluga Owinyo - Ajia					

			(Practically over.)		
Sector: Education				49,599	0
LG Function: Pre-Prima	ry and Primary Education			49,599	0
LCII: Boroboro East	m construction and rehabilita	tion		3,000 1,500	0 0
	ntial buildings (Depreciation)			1 500	0
Retention of 4 Classrooms at CLC p/s	Canon Lawrence Primary School	Conditional Grant to SFG	Completed	1,500	0
Classi colls at CLC prs	School	510	(Class in use)		
LCII: Burlobo			(Cluss in use)	1,500	0
	ntial buildings (Depreciation)			1,500	0
Retention of 4 Classrooms at Burlobo Rockview p/s	Burlobo Rockview Primary school	Conditional Grant to SFG	Completed	1,500	0
KOCKVICW p/S			(Class in use)		
Output: Latrine constru	ction and rehabilitation		(Cluss in use)	26,900	0
LCII: Angwetangwet				7,500	0
0 0	ntial buildings (Depreciation)			,	
Construction of a 2 stance Ecosan Toilet at Acwikot p/s	Acwikot Primary School	Conditional Grant to SFG	Works Underway	7,500	0
The winder pro-			(Pit Excavated)		
LCII: Boke Item: 231001 Non Reside	ntial buildings (Depreciation)		(The Executated)	19,400	0
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	n of furniture to primary scho	ools		19,699	0
LCII: Burlobo				19,699	0
Item: 231006 Furniture an					
Supply of Desks 164 Desks to Burlobo p/s	Burlobo Primary School	PRDP	Not Started	19,699	0
Sector: Health				18,076	7,591

Road

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		LCIV: Erute		248,719	194,736
LG Function: Primary H	Iealthcare			18,076	7,591
Lower Local Services					
Output: NGO Basic Hea	althcare Services (LLS)			7,344	4,993
LCII: Boroboro East				7,344	4,993
Item: 263313 Conditional	l 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 Healthcan	re Services (HCIV-HCII-LLS	5)		10,732	2,598
LCII: Boroboro East				10,732	2,598
Item: 263313 Conditional	l 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 Devel	opment			6,044	2,907
LG Function: Communi	ty Mobilisation and Empower	rment		6,044	2,907
Lower Local Services					
Output: Community De	velopment Services for LLGs	s (LLS)		6,044	2,907
LCII: Adekokwok				6,044	2,907
Item: 263326 Conditional	l transfers for LGDP				
Adekokwok sub county (Operation of CDD)	Adekokwok Sub County HQRTs	LGMSD (Former LGDP)	N/A	407	407
Adekokwok sub county CDD Grant	Adekokwok Sub County HQRTs	LGMSD (Former LGDP)	N/A	5,637	2,500

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agali		LCIV: Erute		252,192	91,345
Sector: Education				147,431	61,382
LG Function: Pre-Prima	ry and Primary Education			147,431	61,382
LCII: Abongorwot	truction and rehabilitation			100,000 50,000	58,882 32,357
Construction of 2 Classrooms with an office at Abongorwot	Abongorwot Primary School	Conditional Grant to SFG	Completed	50,000	32,357
p/s			(Classroom in use)		
LCII: Okile Item: 231001 Non Reside	ential buildings (Depreciation)		(Clussiooni in use)	50,000	26,524
Construction of 2 Classrooms with an	Okile Primary School	Conditional Grant to SFG	Works Underway	50,000	26,524
office at Okile p/s			(Painting)		
Output: PRDP-Classroo	om construction and rehabilita	tion		3,000	0
LCII: Okile				1,500	0
Retention of4Classrooms at Okile	ential buildings (Depreciation) Okile PS	PRDP	Works Underway	1,500	0
p/s			(Class in use)		
LCII: Telela Item: 231001 Non Reside	ential buildings (Depreciation)		(Cluss in use)	1,500	0
Retention of 4 Classrooms at Atimikoma p/s	Atimikoma p/s	PRDP	Works Underway	1,500	0
Output: Latrine constru	ction and rehabilitation			19,433	0
LCII: Adyaka				19,433	0
Construction of a 5 stance Drainable Toilet at Olil p/s	ential buildings (Depreciation) Olil Primary School	UNICEF	Not Started	19,433	0
at Om p/s			(Waiting for funding)		
LCII: Apanylongo	construction and rehabilitation	1	-	17,700 17,700	0 0
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 fun LCII: Abongorwot Item: 231006 Furniture at	nd fittings (Depreciation)			7,298 3,625	2,500 2,500

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		LCIV: Erute		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 a	nd 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 H	Iealthcare			10,732	5,418
Lower Local Services					,
Output: Basic Healthcar	re Services (HCIV-HCII-LLS)		10,732	5,418
LCII: Ocamonyang Item: 263313 Conditiona	l transfers for PHC- Non wage			10,732	5,418
Agali HC III	Orio cudi	Conditional Grant to PHC- Non wage	N/A	10,732	5,418
		, , , , , , , , , , , , , , , , , , ,	(HU Received Funds)		
Sector: Social Devel	lopment			4,029	4,301
	ty Mobilisation and Empower	ment		4,029	4,301
Lower Local Services					
Output: Community De LCII: Okile	velopment Services for LLGs	(LLS)		4,029 4,029	4,301 4,301
Item: 263326 Conditiona	l transfers for LGDP			4,029	7,501
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 Secto	r Management			90,000	20,245
	d Urban Administration			90,000	20,245
Capital Purchases					
Output: PRDP-Building	gs & Other Structures			90,000	20,245
LCII: Okile				90,000	20,245
Item: 231002 Residential					
Construct of Staff House in Agali Sub County	Agali Sub County HQTRS	PRDP	Works Underway	90,000	20,245
- Canto			(Roofing Level)		

(Itooini,

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agweng		LCIV: Erute		30,708	4,567
Sector: Agricultur	e			3,550	0
LG Function: District	Production Services			3,550	0
Capital Purchases					
. 0	Other Structures (Administrative	e)		3,550	0
LCII: Angolocom Item: 312104 Other Str				3,550	0
Retention for slaughte		PRDP	N/A	3,550	0
house at Agweng Tow Board		I KDI	IVA	5,550	0
Sector: Health				23,632	1,329
LG Function: Primary	Healthcare			23,632	1,329
Capital Purchases					
-	nity ward construction and reha	bilitation		15,000	0
LCII: Abala	idential buildings (Depreciation)			15,000	0
Construction of 4	Abala H/C III	PRDP	N/A	15,000	0
stance and 2 bath shelter at for maternit ward at Abala H/C III	y		1011	10,000	Ŭ
Lower Local Services	nous Somioss (IICW IICH IIS)			8,632	1,329
LCII: Abala	care Services (HCIV-HCII-LLS)			8,032 8,632	1,329
	nal transfers for PHC- Non wage			0,002	1,025
Abala HCIII	Barodong	Conditional Grant to PHC- Non wage	N/A	8,632	1,329
			(HU Received Funds)		
Sector: Social Dev	elopment			3,526	3,237
LG Function: Commu	nity Mobilisation and Empowern	nent		3,526	3,237
Lower Local Services					
	Development Services for LLGs ((LLS)		3,526	3,237
LCII: Angolocom Item: 263326 Condition	nal transfors for LCDD			3,526	3,237
Agweng sub county	Agweng Sub County HQRTs	I GMSD (Former	N/A	237	237
Agweig sub county Operation of CDD	Agweng Sub County HQK18	LGMSD (Former LGDP)	IN/A	251	257
Agweng sub county CDD Grant	Agweng Sub County HQRTs	LGMSD (Former LGDP)	N/A	3,288	3,000

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach		LCIV: Erute		303,767	101,984
Sector: Education				150,906	18,037
LG Function: Pre-Prime	ary and Primary Education			150,906	18,037
Capital Purchases					
-	iction and rehabilitation			38,800	0
LCII: Onyakede	antial huildings (Depressistion)			19,400	0
Construction of a 5	ential buildings (Depreciation) Onyakede Primary School	UNICEF	Not Started	19,400	0
stance Drainable Toilet at Onyakede p/s	Onyakede i filiary School	UNICEF	Not Statted	19,400	0
			(Waiting for funding)		
LCII: Rao				19,400	0
Item: 231001 Non Reside	ential buildings (Depreciation)				
Construction of a 5 stance Drainable Toilet at wiodyek p/s	Wiodyek Primary School	UNICEF	Not Started	19,400	0
at widuyck p/s			(Waiting for funding)		
Output: PRDP-Teacher	house construction and rehabi	ilitation		85,000	18,037
LCII: Banya				85,000	18,037
Item: 231002 Residential					10.00-
Construction of a twin staff house at wiodyek Primary School	Wiodyek Primary School	PRDP	Works Underway	85,000	18,037
J ~ J ~ J			(Plastering)		
Output: PRDP-Provisio	n of furniture to primary scho	ols		27,106	0
LCII: Banya				27,106	0
	nd 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 H	Iealthcare			145,814	79,936
Capital Purchases					
	her Structures (Administrative	e)		61,082	52,141
LCII: Ayach Itam: 231001 Non Paside	ential buildings (Depreciation)			61,082	52,141
Completion of Fencing Amach HCIV	Amach HCIV	PRDP	Completed	61,082	52,141
			(Commisioned)		

			(
Output: PRDP-Health	centre construction and r	ehabilitation		25,000	0
LCII: Ayach				25,000	0
Item: 231001 Non Resi	dential buildings (Deprecia	tion)			
Renovation of	Amach HCIV	Conditional Grant to	Not Started	25,000	0
Laboratory in Amach		PHC - development			
H/C IV.					

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach		LCIV: Erute		303,767	101,984
Output: PRDP-Materni		15,000	0		
LCII: Ayach Item: 231001 Non Reside	ential buildings (Depreciation)			15,000	0
Construction of 4 stance of pit latrine and 2 stance of bath shelter for maternity ward at Amach H/C IV	Amach H/C IV	PRDP	N/A	15,000	0
Output: PRDP-Specialis	st health equipment and machi	inery		10,008	0
LCII: Ayach Item: 231005 Machinery	and aquipment			10,008	0
Vital Signs Observation Equipment for all the H/C IIIs and H/C IVs in Erute South HSD		PRDP	Being Procured	10,008	0
Lower Local Services				24 704	27 705
LCII: Amokogee	re Services (HCIV-HCII-LLS)			34,724 5,368	27,795 2,303
	l transfers for PHC- Non wage			5,500	2,303
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
	l transfers for PHC- Non wage	Conditional Count to	NT/A	16,000	12 090
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 Devel	lopment			6,548	3,510
LG Function: Communi	ty Mobilisation and Empowern	nent		6,548	3,510
Lower Local Services	volonmont Couriess for II Co			(= 10	2 510
Output: Community De LCII: Ayach Item: 263326 Conditiona	transform for LCDP	(LLS)		6,548 6,548	3,510 3,510
Amach sub county	Amach Sub County HQRTs	LGMSD (Former	N/A	441	441
Operation of CDD	Amon Sub County HQK15	LGMSD (Pormer LGDP)	1 \ / <i>P</i>	771	1
Amach sub county CDD Grant	Amach Sub County HQRTs	LGMSD (Former LGDP)	N/A	6,107	3,069
Sector: Public Secto	r Management			500	500
LG Function: District an	•			500	500

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		LCIV: Erute		303,767	101,984
Capital Purchases Output: Buildings & O LCII: Abutoadi Item: 312104 Other Strue				500 500	500 500
Erecting Border Sign Post on Lira - Dokolo Road	Lira - Dokolo Border Post	PRDP	Completed	500	500

(Sign Post erected)

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aromo		LCIV: Erute		172,408	54,194
Sector: Education				148,599	36,416
LG Function: Pre-Prima	ary and Primary Education			148,599	36,416
LCII: Walela	struction and rehabilitation			50,000 50,000	31,416 31,416
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 constru LCII: Acutkumu Item: 231001 Non Reside	ection and rehabilitation ential buildings (Depreciation)			58,200 19,400	0 0
Construction of a 5 stance Drainable Toilet at Acutkumu p/s	Acutkumu Primary School	UNICEF	Not Started	19,400	0
Ĩ			(Waiting for funding)		
LCII: Apuce				19,400	0
Construction of a 5 stance Drainable Toilet at Ayami p/s	ential buildings (Depreciation) Ayami Primary School	UNICEF	Not Started	19,400	0
at Ayann p/s			(Waiting for funding)		
LCII: Otara				19,400	0
Construction of a 5 stance Drainable Toilet at Otara p/s	ential buildings (Depreciation) Otara Primary School	UNICEF	N/A	19,400	0
			(Waiting for funding)		
LCII: Apuce	construction and rehabilitation	I		17,700 17,700	0 0
Construction of a 5 Stance drainable toilet at Ayami Primary School	Ayami Primary school	PRDP	Works Underway	17,700	0
School			(Site Handed Over)		
Output: Provision of fur	rniture to primary schools			3,000	2,500
LCII: Walela Item: 231006 Furniture at	nd fittings (Depreciation)			3,000	2,500
Supply of Desks to Walela p/s.	Walela Primary School	Conditional Grant to SFG	Completed	3,000	2,500
Output: PRDP-Provisio LCII: Otara Item: 231006 Furniture at	n of furniture to primary schoo nd fittings (Depreciation)	bls		19,699 19,699	2,500 2,500

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aromo		LCIV: Erute		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 H	Iealthcare			17,265	10,826
Lower Local Services					
LCII: Apua	re Services (HCIV-HCII-LLS))		17,265 4,316	10,826 2,566
Item: 263313 Conditiona	l 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
	l 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)		
CII: Walela				4,316	2,566
	l transfers for PHC- Non wage		NT/A	4.216	2500
Walela HC II	Ayile "B"	Conditional Grant to PHC- Non wage	N/A	4,316	2,566
			(HU Received Funds)		
Sector: Social Devel	opment			6,044	6,451
LG Function: Communi	ty Mobilisation and Empowern	nent		6,044	6,451
Lower Local Services	, I			,	,
	velopment Services for LLGs	(LLS)		6,044	6,451
LCII: Otara				6,044	6,451
Item: 263326 Conditiona	l 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 Secto	r Management			500	500
LG Function: District an	nd Urban Administration			500	500
Capital Purchases					
Output: Buildings & Ot	her Structures			500	500
LCII: Apuce Item: 312104 Other Struc	ctures			500	500
Post on Lira - Agago	Lira - Agago Border Post	PRDP	Completed	500	500
NUAU			(Sign Post erected)		
Erecting Border Sign Post on Lira - Agago Road	Lira - Agago Border Post	PRDP	-	500	

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: Barr		LCIV: Erute		157,166	22,522
Sector: Education				127,139	7,620
	try and Primary Education			127,139	7,620
Capital Purchases	5 5			,	,
Output: Latrine constru	ction and rehabilitation			39,340	0
LCII: Ayamo				19,400	0
	ential buildings (Depreciation)			10,100	
Construction of a 5 stance Drainable Toilet	Ayamo Primary School	UNICEF	Not Started	19,400	0
at Ayamo p/s					
J			(Waiting for funding)		
LCII: Onywako				19,940	0
Item: 231001 Non Reside	ential buildings (Depreciation)				
Construction of a 5 stance Drainable Toilet at Atira p/s	Atira Primary School	UNICEF	Not Started	19,940	0
at Aura p/s			(Waiting for funding)		
Output: PRDP-Latrine	construction and rehabilitation	n		53,100	0
LCII: Ayira				17,700	0
	ential 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
	ential 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 Reside	ential buildings (Depreciation)				
Construction of a 5 Stance drainable toilet at Tetyang Primary	Tetyang Primary school	PRDP	Works Underway	17,700	0
School			(Works Underway)		
Output. PRDP-Teacher	house construction and rehab	ilitation	(works Underway)	9,000	5,120
LCII: Olilo	nouse construction and relian	manon		9,000 9,000	5,120 5,120
Item: 231002 Residential	buildings (Depreciation)			,	-, -
	Ololngo Primary School	PRDP	Completed	9,000	5,120
= - = = (= -)			(Completed)		
Output: Provision of fur	niture to primary schools		· · · · · · · · · · · · · · · · · · ·	9,000	0
LCII: Ober Item: 231006 Furniture at				6,000	0
Page 155					

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		LCIV: Erute		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 Item: 231006 Furniture a	nd fittings (Depreciation)			3,000	0
Supply of Desks to Ajia Primary School		Conditional Grant to SFG	Not Started	3,000	0
	on of furniture to primary sch	ools		16,699	2,500
LCII: Abunga Item: 231006 Furniture a	nd fittings (Depreciation)			16,699	2,500
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 H	Healthcare			21,468	10,859
Lower Local Services					
LCII: Abunga	re Services (HCIV-HCII-LLS Il transfers for PHC- Non wage	() ()		21,468 5,368	10,859 2,464
Abunga HC II	Alela	Conditional Grant to PHC- Non wage	N/A	5,368	2,464
		C C	(HU Received Funds)		
LCII: Ayira				10,732	5,690
Item: 263313 Conditiona Barr HC III	ll transfers for PHC- Non wage Barr Trading Centre	Conditional Grant to PHC- Non wage	N/A	10,732	5,690
			(HU Received Funds)		
LCII: Onywako Item: 263313 Conditiona	ll transfers for PHC- Non wage			5,368	2,705
Onywako HC II	Oloi	Conditional Grant to PHC- Non wage	N/A	5,368	2,705
			(HU Received Funds)		
Sector: Social Devel	lopment			8,059	3,543
LG Function: Commun Lower Local Services	ity Mobilisation and Empower	ment		8,059	3,543
LCII: Ayira	velopment Services for LLGs	(LLS)		8,059 8,059	3,543 3,543
Item: 263326 Conditiona		I GMSD (Former	NT / A	7516	2 000
Barr sub county CDD Grant	Barr Sub County HQRTs	LGMSD (Former LGDP)	N/A	7,516	3,000

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		LCIV: Erute		157,166	22,522
Barr sub county Operation of CDD	Barr Sub County HQRTs	LGMSD (Former LGDP)	N/A	543	543
Sector: Public Secto	r Management			500	500
LG Function: District an	nd Urban Administration			500	500
Capital Purchases					
Output: Buildings & Ot	her Structures			500	500
LCII: Ayira				500	500
Item: 312104 Other Struc	ctures				
Erecting Border Sign Post on Lira - Alebtong Road	Lira - Alebtong Border Post	PRDP	Completed	500	500

(Sign Post erected)

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 Di	vision	LCIV: Erute		8,565	5,793
Sector: Health				8,565	5,793
LG Function: Primary	Healthcare			8,565	5,793
Lower Local Services					
Output: NGO Basic H	ealthcare Services (LLS)			8,565	5,793
LCII: Senior Quarters				8,565	5,793
Item: 263313 Condition	nal transfers for PHC- Non wa	age			
Lira Medical centre	Senior Qtrs "A"	Conditional Grant to	N/A	8,565	5,793
HC III		PHC- Non wage			
			(HU Received		

Funds)

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira		LCIV: Erute		60,383	28,254
Sector: Education				41,100	4,000
LG Function: Pre-Prim	ary and Primary Education			41,100	4,000
LCII: Amuca	om construction and rehabilita	tion		4,000 4,000	4,000 4,000
Item: 231001 Non Resid Retention of 8 Classrooms at Amuca p/s	lential buildings (Depreciation) AmucaPS	PRDP	Completed	4,000	4,000
F ¹⁰			(Class in use)		
LCII: Anai	uction and rehabilitation			19,400 19,400	0 0
Construction of a 5 stance Ecosan Toilet at Anai p/s	Anai Primary School t	UNICEF	Not Started	19,400	0
			(Waiting for funding)		
LCII: Anai	e construction and rehabilitation	n		17,700 17,700	0 0
Construction of a 5 Stance drainable toilet at Punoluro Primary School	Punoluro Primary school	PRDP	Not Started	17,700	0
School			(Not Started)		
Sector: Health				14,750	24,254
LG Function: Primary	Healthcare			14,750	24,254
LCII: Amuca	ealthcare Services (LLS)			6,118 6,118	6,915 6,915
Item: 263313 Condition Amuca SDA HCIII	al transfers for PHC- Non wage Okec Oyere	Conditional Grant to PHC- Non wage	N/A	6,118	6,915
			(HU Received Funds)		
LCII: Barapwo	are Services (HCIV-HCII-LLS) al transfers for PHC- Non wage			8,632 8,632	17,339 17,339
Barapwo HC III	Te Dam	Conditional Grant to PHC- Non wage	N/A	8,632	17,339
			(HU Received Funds)		
Sector: Social Deve	lopment			4,533	0
LG Function: Commun	ity Mobilisation and Empowern	nent		4,533	0
<i>Lower Local Services</i> Output: Community D LCII: Barapwo	evelopment Services for LLGs ((LLS)		4,533 4,533	0 0

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira		LCIV: Erute		60,383	28,254
Item: 263326 Conditiona	l 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

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		LCIV: Erute		76,037	11,953
Sector: Education				28,799	0
LG Function: Pre-Prime	ary and Primary Education			24,799	0
Capital Purchases Output: Office and IT E LCII: Telela	Equipment (including Software	2)		3,600 3,600	0 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-Classroo	om construction and rehabilita	tion		1,500	0
LCII: Anyangapuc				1,500	0
Item: 231001 Non Reside	ential buildings (Depreciation)				
Retention of 4Classrooms at Cura p/s	Cura Primary School	Conditional Grant to SFG	Completed	1,500	0
P ¹⁰			(Class in use)		
Output: PRDP-Provisio	n of furniture to primary scho	ols	× ,	19,699	0
LCII: Anyomorem				19,699	0
Item: 231006 Furniture a					
Supply of Desks 164 Desks to Anyomorem p/s	Anyomorem Primary School	PRDP	Not Started	19,699	0
LG Function: Special No	eeds Education			4,000	0
Capital Purchases					
Output: Specialised Ma LCII: Telela	chinery and Equipment			4,000	0 0
Item: 231005 Machinery	and equipment			4,000	0
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 H	Iealthcare			34,297	11,953
Capital Purchases					
-	ty ward construction and reha	bilitation		15,000	0
LCII: Ongica	ential buildings (Depreciation)			15,000	0
Construction of 4	Ongica H/C III	PRDP	N/A	15,000	0
stance and 2 bath shelter at for maternity ward at Ongica H/C III	C			10,000	Ŭ
Lower Local Services					
Output: NGO Basic Hea	althcare Services (LLS)			8,565	6,482
LCII: Telela Item: 263313 Conditiona	l transfers for PHC- Non wage			8,565	6,482

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		LCIV: Erute		76,037	11,953
Ngetta HC III	Core	Conditional Grant to PHC- Non wage	N/A	8,565	6,482
			(HU Received		
		、	Funds)	10 500	
-	are Services (HCIV-HCII-LLS)		10,732	5,471
LCII: Ongica	al transform for DUC Non ware			10,732	5,471
Ongica HC III	al transfers for PHC- Non wage Ongica Central	Conditional Grant to PHC- Non wage	N/A	10,732	5,471
		C C	(HU Received Funds)		
Sector: Water and	Environment		7,400	0	
LG Function: Rural W	ater Supply and Sanitation			7,400	0
Capital Purchases					
Output: Spring protect	tion			7,400	0
LCII: Anyomorem				7,400	0
Item: 312104 Other Stru	ictures				
2 Springs protection	Bangobangomoko	Conditional transfer for Rural Water	N/A	7,400	0
Sector: Social Deve	lopment			5,540	0
	ity Mobilisation and Empower	ment		5,540	0
Lower Local Services	, I			,	
	evelopment Services for LLGs	(LLS)		5,540	0
LCII: Anyangapuc	·····	()		5,540	0
Item: 263326 Condition	al transfers for LGDP			ŗ	
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

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		LCIV: Erute		104,278	30,647
Sector: Education				17,700	0
LG Function: Pre-Prima	ary and Primary Education			17,700	0
Capital Purchases Output: PRDP-Latrine LCII: Aler	construction and rehabilitation	1		17,700 17,700	0 0
	ential buildings (Depreciation)			1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ũ
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 H	Iealthcare			80,534	30,647
Capital Purchases					
	entre construction and rehabili	itation		35,130	0
LCII: Ogur Item: 231001 Non Reside	ential buildings (Depreciation)			35,130	0
Reroofing Immunization Workshop in Ogur	Ogur HCIV	Conditional Grant to PHC - development	Not Started	15,130	0
HCIV					
Renovation of Laboratory in Ogur H/C IV	Ogur HCIV	Conditional Grant to PHC - development	Not Started	20,000	0
Output: DDDD Theatre	construction and valuabilitation			7 000	0
LCII: Ogur	construction and rehabilitation	n		7,000 7,000	0 0
	ential buildings (Depreciation)			7,000	°,
Screeding of theatre in Ogur HCIV with Tarazo	Ogur HCIV (Corner Ogur Village)	PRDP	Not Started	7,000	0
Outrust, Sussialist haski	h			12 002	0
LCII: Ogur Item: 231005 Machinery	h equipment and machinery and equipment			12,003 12,003	0 0
Vital Signs Observation Equipment for all the H/C IIIs and H/C IVs in Erute North HSD	Ogur HCIV	Conditional Grant to PHC - development	Being Procured	12,003	0
Lower Local Services					• • • • •
LCII: Akangi	re Services (HCIV-HCII-LLS) l transfers for PHC- Non wage			26,401 4,316	30,647 2,566
Akangi HC II	Awir	Conditional Grant to	N/A	4,316	2,566
		PHC- Non wage		,	, •
			(HU Received		
I CIII: Ogur			Funds)	22 005	20 001
LCII: Ogur				22,085	28,081

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogur		LCIV: Erute		104,278	30,647
Item: 263313 Conditiona	l 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 Devel	lopment			6,044	0
LG Function: Communi	ity Mobilisation and Empower	ment		6,044	0
Lower Local Services					
Output: Community De	velopment Services for LLGs	(LLS)		6,044	0
LCII: Ogur				6,044	0
Item: 263326 Conditiona	l 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

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		LCIV: Erute Cou	nty	841,088	583,598
Sector: Works and	Transport			297,318	240,104
LG Function: District, U	Urban and Community Access R	oads		297,318	240,104
LCII: Boroboro East	nstruction and rehabilitation			289,380 289,380	232,166 232,166
Item: 231003 Roads and Surface dressing using bitumen/aggregate- Low Cost seailing of Lira-Boroboro Road	British Corner to Boroboro	Roads Rehabilitation Grant	Completed	289,380	232,166
Lower Local Services					
LCII: Adekokwok	ccess Road Maintenance (LLS)			7,937 7,937	7,937 7,937
	y Porkland - Araki - Adwila	URF	N/A (Road surveyed)	7,937	7,937
Sector: Education			(Itold Sal (Gjed)	493,536	306,935
	ary and Primary Education			69,514	45,746
Capital Purchases	rniture to primary schools			0	496
LCII: Not Specified	and fittings (Depreciation)			0	496
Payment of retention of Desks to OK Noah	Burlobo Rock view	Conditional Grant to SFG	Works Underway	0	496
Lower Local Services Output: Primary Schoo LCII: Adekokwok				69,514 8,752	45,251 6,041
Adekokwok Primary School	al transfers for Primary Education Adekokwok Primary School	Conditional Grant to Primary Education	N/A	8,752	6,041
		Timay Education	(Funds Received bySch)		
LCII: Akia Item: 263311 Condition:	al transfers for Primary Education			9,317	7,571
Akia Primary School	Akia Primary school	Conditional Grant to Primary Education	N/A	9,317	7,571
		·	(Funds Received bySch)		
LCII: Angwetangwet Item: 263311 Conditiona	al transfers for Primary Education	l		8,740	4,283
Acwikot Primary School	Acwikot Primary school	Conditional Grant to Primary Education	N/A	8,740	4,283
			(Funds Received bySch)		
LCII: Boke Item: 263311 Conditiona	al transfers for Primary Education	ı		9,561	5,687

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		LCIV: Erute Cour	nty	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	I		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	l		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
		5	(Funds Received bySch)		
LG Function: Secondary	Education		•	424,021	261,189
Lower Local Services Output: Secondary Capi LCII: Akia	tation(USE)(LLS)			424,021 78,057	261,189 23,465
	transfers for Secondary Schools	5		10,051	23,405
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				72,396	68,748
Standard High School	transfers for Secondary Schools Standard High School	Conditional Grant to Secondary Education	N/A	72,396	68,748
		Secondary Laucation	(Funds Received bySch)		
LCII: Boroboro East Item: 263319 Conditional	transfers for Secondary Schools	5		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	S		154,892	96,648

Page 166

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adekokwok		LCIV: Erute Count	ty	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 H	Iealthcare			0	79 8
Capital Purchases					
	her Structures (Administrati	ve)		0	798
LCII: Boroboro East				0	798
	ential buildings (Depreciation)			0	
Retention for solar installation at	Anyangtir HCIII	PRDP	Completed	0	798
Anyangatir HCIII			(Solar Fuctional)		
Sector: Water and E	nvironment		. , ,	50,234	35,761
	ter Supply and Sanitation			50,234	35,761
Capital Purchases				,	,
Output: Other Capital				7,500	0
LCII: Angwetangwet Item: 312104 Other Struc	tures			7,500	0
1 construction of ferro cement RWHTs	Acwikot Primary School	Conditional transfer for Rural Water	Works Underway	7,500	0
Output: Spring protection	on			3,700	0
LCII: Adekokwok Item: 312104 Other Struc				3,700	0
1 Springs protection	Owinyo	Conditional transfer for Rural Water	N/A	3,700	0
Output: Borehole drillin	ng and rehabilitation			0	35,761
LCII: Boke				0	35,761
Item: 231007 Other Fixed					
2 Borehole Drilling	Acwikot P/S and Teobwolo	Conditional transfer for Rural Water	Completed	0	35,761
Output: PRDP-Borehole	e drilling and rehabilitation			39,034	0
LCII: Akia				39,034	0
Item: 312104 Other Struc					
2 deep borehole drilling and installation	Agali	PRDP	N/A	39,034	0

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		LCIV: Erute Cou	nty	238,307	133,897
Sector: Works and	Fransport			86,066	62,259
LG Function: District, U	Urban and Community Access R	Roads		86,066	62,259
Lower Local Services					
	ccess Road Maintenance (LLS)			6,066	6,066
LCII: Okile	l transfers for Road Maintenance	9		6,066	6,066
Agail Sub County	Adyaka TC - Amori - Otimikomwa	URF	N/A	6,066	6,066
			(Roda surveyed)		
Output: District Roads LCII: Adyaka	Maintainence (URF)		· · ·	80,000 80,000	56,193 56,193
	ll transfers for Road Maintenance				
Alikpot to Alebere (9.1 km) in Agali and Barr Sub Cpounties	Alikpot to Alebere	URF	N/A	80,000	56,193
			(Culverts installed)		
Sector: Education				80,740	50,371
LG Function: Pre-Prime	ary and Primary Education			80,740	50,371
Capital Purchases					
-	rniture to primary schools			0	5,000
LCII: Ocamonyang Item: 231006 Furniture a	nd fittings (Depreciation)			0	2,500
Supply of Desks to Ocamonyang Primary School	Ocamonyang	Conditional Grant to SFG	Completed	0	2,500
LCII: Okile				0	2,500
	and fittings (Depreciation)	Conditional Grant to	Completed	0	2 500
Supply of Desks to Okile Primary School	Okile p/s	SFG	Completed	0	2,500
Lower Local Services					
Output: Primary Schoo	ls Services UPE (LLS)			80,740	45,371
LCII: Abongorwot Item: 263311 Conditions	ll transfers for Primary Education	n		14,431	10,265
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 Item: 263311 Conditiona	ll transfers for Primary Education	n		15,159	8,440

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agali		LCIV: Erute Cou	nty	238,307	133,897
-	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
	I transfers for Primary Education			< 0 0 0	2 (12
Olil Primary School	Olil Primary School	Conditional Grant to Primary Education	N/A	6,020	3,613
			(Funds Received bySch)		
LCII: Apanylongo Item: 263311 Conditiona	l transfers for Primary Education	I		8,080	3,347
Atimikoma Primary School	Atimikoma Primary School	Conditional Grant to Primary Education	N/A	8,080	3,347
			(Funds Received bySch)		
LCII: Ocamonyang Item: 263311 Conditiona	ll transfers for Primary Education	L		17,731	9,276
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 Conditiona	l transfers for Primary Education	l			
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 E	Environment			71,500	21,267
LG Function: Rural Wa	ter Supply and Sanitation			71,500	21,267
Capital Purchases				- -00	^
Output: Other Capital LCII: Adyaka				7,500 7,500	0 0
Item: 312104 Other Struc	ctures			7,500	0

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agali		LCIV: Erute Count	ty	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 LCII: Apanylongo Item: 312104 Other Struc				7,400 7,400	3,386 0
2 Springs protection	Odit	Conditional transfer for Rural Water	N/A	7,400	0
LCII: Okile Item: 231007 Other Fixed	Assets (Depreciation)			0	3,386
protection of 1 Spring	Ocamoringa	Conditional transfer for Rural Water	Completed	0	3,386
			(completed & in Use)		
Output: Shallow well co	nstruction			16,600	0
LCII: Ocamonyang Item: 312104 Other Struc				16,600	0
2 shallow well construction	Akuriluba	Conditional transfer for Rural Water	Works Underway	16,600	0
Output: Borehole drillin LCII: Adyaka Item: 312104 Other Struc	-			40,000 40,000	17,881 0
2 deep borehole drilling and installation		Conditional transfer for Rural Water	N/A	40,000	0
LCII: Apanylongo Item: 231007 Other Fixed	l Assets (Depreciation)			0	17,881
1 Borehole Drilling	Abei	Conditional transfer for Rural Water	Completed	0	17,881
			(Completed & in use)		

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agweng		LCIV: Erute Cou	nty	245,146	177,318
Sector: Works and	Transport			73,227	79,757
	Urban and Community Access H	Roads		73,227	79,757
Lower Local Services					
	ccess Road Maintenance (LLS)			5,709	5,709
LCII: Baroganda	al transfers for Road Maintenanc			5,709	5,709
Agweng Sub County	Bar Odwong - Teokoo	URF	N/A	5,709	5,709
Agweng Sub County	Dai Ouwolig - Teokoo	UKI	(Swamp filled)	5,709	5,709
Output: Bottle necks C	learance on Community Access	Roads	(Swamp mied)	5,620	5,620
LCII: Angolocom		Tours		5,620	5,620
Item: 263326 Condition	al transfers for LGDP				
Agweng Sub county	Agweng	LGMSD (Former LGDP)	N/A	5,620	5,620
			(Road bush cleared)		
Output: District Roads	Maintainence (URF)			61,898	68,428
LCII: Angolocom				61,898	68,428
	al transfers for Road Maintenanc				
Angolocom to Walela Road (8.1 km) in Aromo and Agweng	Angolocom to Walela	URF	N/A	61,898	68,428
Sub Counties			(Gravel acquired)		
Sector: Education				112,585	79,492
LG Function: Pre-Prim	ary and Primary Education			46,737	39,848
Capital Purchases					
	on of furniture to primary scho	ols		0	2,500
LCII: Orit				0	2,500
	and fittings (Depreciation)	PRDP	Completed	0	2 500
Supply of Desks to Ori Primary School	t On p/s	FKDF	Completed	0	2,500
Lower Local Services					
Output: Primary School	ols Services UPE (LLS)			46,737	37,348
LCII: Abala	al transfers for Primary Education	n		8,690	5,679
Abala Primary School	Abala Primary School	Conditional Grant to Primary Education	N/A	8,690	5,679
			(Funds Received bySch)		
LCII: Angolocom			bysen)	7,068	7,151
6	al transfers for Primary Education	n		1,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Angolocom Primary School	Angolocom Primary School	Conditional Grant to Primary Education	N/A	7,068	7,151
		-	(Funds Received bySch)		
LCII: Orit Item: 263311 Condition	al transfers for Primary Education	n		14,961	14,512

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agweng		LCIV: Erute Count	ty	245,146	177,318
	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
	transfers for Primary Education		NT/ A	5 050	2 5 4 2
Wigweng Primary School	Wigweng Primary Schoo	Conditional Grant to Primary Education	N/A	5,959	3,543
			(Funds Received bySch)		
LCII: Teoburu				10,058	6,463
Agak Primary School	transfers for Primary Education 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
Lower Local Services					20 < 14
Output: Secondary Capi LCII: Orit	itation(USE)(LLS)			65,848 65,848	39,644 39,644
	transfers for Secondary School	5		05,010	57,011
Agweng Secondary School	Agweng Secondary School	Conditional Grant to Secondary Education	N/A	65,848	39,644
			(Funds Received bySch)		
Sector: Water and E	nvironment			59,334	18,068
LG Function: Rural Wat	er Supply and Sanitation			59,334	18,068
Capital Purchases				2 500	0
Output: Spring protection LCII: Acelela	on			3,700 3,700	0 0
Item: 312104 Other Struc	tures			5,700	0
1 Springs protection	Wigot	Conditional transfer for Rural Water	N/A	3,700	0
Output: Shallow well co	nstruction			16,600	0
LCII: Acelela Item: 312104 Other Struc				16,600	0
2 shallow well construction	Nagabir	Conditional transfer for Rural Water	N/A	16,600	0
Output: PRDP-Borehole	e drilling and rehabilitation			39,034 39,034	18,068 0
Item: 312104 Other Struc	tures				5

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agweng		LCIV: Erute Cour	nty	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

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach		LCIV: Erute Cou	nty	673,639	386,456
Sector: Works and	Fransport			158,643	77,810
LG Function: District, U	Irban and Community Access H	Roads		158,643	77,810
LCII: Onyakede	nstruction and rehabilitation			150,000 150,000	69,168 69,168
Item: 231003 Roads and					
Arwot TC - Ojuka Swamp - Ocamonyang	Ariti Corner to Akany Primary School	Roads Rehabilitation Grant	N/A	150,000	69,168
LCII: Ayach	ccess Road Maintenance (LLS)			8,643 8,643	8,643 8,643
	ll transfers for Road Maintenanc		NI/A	9 (12	9 (12
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-Prime	ary and Primary Education			99,142	58,817
Lower Local Services					
Output: Primary Schoo	ls Services UPE (LLS)			99,142	58,817
LCII: Abutoadi Item: 263311 Conditiona	l transfers for Primary Education	n		10,687	6,208
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
	Il transfers for Primary Education		NI/A	E E77	4 900
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
	l 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
	l transfers for Primary Education		N/A	Q 10C	5 042
Barlela Agro Primary School	Barlela Agro Primary School	Primary Education	IN/A	8,486	5,062
		,	(Funds Received bySch)		

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach LCII: Banya		LCIV: Erute Cour	nty	673,639 33,962	386,456 20,559
Item: 263311 Conditional Amach Primary School	l transfers for Primary Educatio Amach Primary school	on 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	l transfers for Primary Education	\n	•	19,071	10,160
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 Item: 263311 Conditiona	l transfers for Primary Education	on		6,505	3,696
	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
Lower Local Services Output: Secondary Cap LCII: Abwocolil				360,053 234,344	214,067 131,579
Item: 263319 Conditiona Amach Modern	l transfers for Secondary Schoo Amach Modern Secondary	ols Conditional Grant to	N/A	234,344	131,579
Secondary School	School	Secondary Education		234,344	151,577
			(Funds Received bySch)		
LCII: Banya Item: 263319 Conditiona	l transfers for Secondary Schoo	bls		125,710	82,488
Amach Complex Secondary School	Amach Complex Secondary School	Conditional Grant to Secondary Education	N/A	125,710	82,488
-		-	(Funds Received bySch)		

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amach		LCIV: Erute Count	ty	673,639	386,456
Sector: Water and E	nvironment			55,800	35,761
LG Function: Rural Wat	er Supply and Sanitation			55,800	35,761
Capital Purchases Output: Other Capital				7,500	0
LCII: Onyakede Item: 312104 Other Struc	tures			7,500	0
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 Item: 312104 Other Struc	tures			8,300	0
construction of 1 shallowwell	Olaoipii	PRDP	N/A	8,300	0
Output: Borehole drillin LCII: Abwocolil Item: 312104 Other Struc	0			40,000 40,000	35,761 0
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					
2 Borehole Drilling	Baropok and Bungincu	Conditional transfer for Rural Water	Completed	0	35,761
			(Completed & in use)		

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aromo		LCIV: Erute Cou	nty	158,833	113,844
Sector: Works and	Transport			8,661	8,661
	Urban and Community Access H	Roads		8,661	8,661
Lower Local Services					
	ccess Road Maintenance (LLS)			8,661	8,661
LCII: Arwotomito	al transfers for Road Maintenanc	0		8,661	8,661
Aromo Sub County	Aromo P/S - Otara P/S	URF	N/A	8,661	8,661
Aromo Sub County		UM	(Culverts	0,001	0,001
			delivered)		
Sector: Education				103,738	62,275
LG Function: Pre-Prim	ary and Primary Education			86,528	56,062
Lower Local Services					
Output: Primary Schoo	ols Services UPE (LLS)			86,528	56,062
LCII: Acutkumu				8,301	3,222
Acutkumu Primary school	al transfers for Primary Education Acutkumu Primary School	n Conditional Grant to Primary Education	N/A	8,301	3,222
SCHOOL			(Funds Received bySch)		
LCII: Apua				8,788	4,852
-	al transfers for Primary Education	n		,	,
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
	al transfers for Primary Education		27/4	0.1.40	6.006
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
Akore Primary School	al transfers for Primary Education Akore Primary school	Conditional Grant to	N/A	9,962	7,002
		Primary Education	(Funds Received bySch)		
LCII: Barpii			bysen	8,528	3,575
-	al transfers for Primary Education	n		0,020	5,515
	Aromo Primary school	Conditional Grant to Primary Education	N/A	8,528	3,575
			(Funds Received bySch)		
LCII: Odoro Item: 263311 Condition	al transfers for Primary Education	n		5,374	5,157

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aromo		LCIV: Erute Coun	ty	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
	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	1			
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		<i>,</i>	17,210	6,213
Lower Local Services					
Output: Secondary Capi	itation(USE)(LLS)			17,210	6,213
LCII: Arwotomito				17,210	6,213
	transfers for Secondary School			1	
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 E	nvironment		<i>c</i> ,,	46,434	42,908
	er Supply and Sanitation			46,434	42,908
Capital Purchases	er Suppry und Sandadon			+0,+3+	42,700
Output: Spring protection LCII: Arwotomito	Dn			7,400 0	6,772 6,772
Item: 231007 Other Fixed	Assets (Depreciation)			U	0,112
Protection of 2 Spring	Lelagworo and Telela Bar pii	Conditional transfer for Rural Water	Completed	0	6,772
LCII: Otara Item: 312104 Other Struc	tures			7,400	0

2015/16 Quarter 3

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

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr LCIV: Erute County			nty	245,203	205,662
Sector: Works and T	ransport			11,721	11,721
LG Function: District, Urban and Community Access Roads				11,721	11,721
Lower Local Services					
	cess Road Maintenance (LLS	5)		11,721	11,721
LCII: Ayira				11,721	11,721
	transfers for Road Maintenan		NT/ A	11 701	11 701
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-Prima	ry and Primary Education			159,192	87,131
Capital Purchases	n of furniture to primary sch	ools		0	2,500
LCII: Teadwong	n of furniture to primary sen	0015		0	2,500
Item: 231006 Furniture a	nd fittings (Depreciation)				_,
Supply of Desks to	Opem p/s	PRDP	Completed	0	2,500
Opem Primary School					
Lower Local Services					
Output: Primary School	s Services UPE (LLS)			159,192	84,631
LCII: Abunga	transfers for Primary Education	n		15,504	8,048
	Abunga Primary School	Conditional Grant to	N/A	10,176	4,620
Abunga i rimary School	Rounga I Innary School	Primary Education	14/11	10,170	4,020
		-	(Funds Received bySch)		
Orem Primary School	Orem Primary School	Conditional Grant to Primary Education	N/A	5,328	3,428
		Timary Education	(Funds Received		
			bySch)		
LCII: Alebere			5 /	31,691	14,033
Item: 263311 Conditional	transfers for Primary Education	on			
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	N/A	5,772	3,715
Ayer Filmary School	Ayer I filliary School	Primary Education	N/A	5,112	5,715
		Timmy Ladeaton	(Funds Received		
			bySch)		
Alebere Primary School	Alebere Primary school	Conditional Grant to	N/A	8,343	3,439
		Primary Education	(Funds Received		
			bySch)		
Abolet Primary School	Abolet Primary School	Conditional Grant to Primary Education	N/A	8,688	4,031
			(Funds Received		
			(Funds Received bySch)		

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		LCIV: Erute Cour	nty	245,203	205,662
LCII: Ayamo				8,578	3,449
	l transfers for Primary Educatio		27/4	0.570	2 4 4 0
Ayamo Primary School	Ayamo Primary School	Conditional Grant to Primary Education	N/A	8,578	3,449
			(Funds Received bySch)		
LCII: Ayira				32,248	20,045
	l transfers for Primary Educatio				
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 Conditiona	l transfers for Primary Educatio	'n		23,644	14,112
Ober Primary School	Ober Primary School	Conditional Grant to	N/A	7,162	5,124
		Primary Education		., .	- /
			(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 Conditiona	l transfers for Primary Education	'n	-	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)		

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Barr		LCIV: Erute Coun	ty	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
	l 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
		2	(Funds Received bySch)		
LG Function: Secondary	e Education		5 /	42,790	71,048
Lower Local Services					
Output: Secondary Cap LCII: Ayira	itation(USE)(LLS)			42,790 18,258	71,048 15,619
Item: 263319 Conditiona	l transfers for Secondary School	S			
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
	l transfers for Secondary School				
The Cranes Comprehensive Secondary School	The Cranes Comprehensive Secondary School	Conditional Grant to Secondary Education	N/A	24,532	55,429
Secondary School			(Funds Received bySch)		
Sector: Water and E	Invironment		/	31,500	35,761
LG Function: Rural Wa	ter Supply and Sanitation			31,500	35,761
Capital Purchases Output: Other Capital				7,500	0
LCII: Olilo Item: 312104 Other Struc	ctures			7,500	0
1 construction of ferro cement RWHTs	Ajia Primary School	Conditional transfer for Rural Water	Being Procured	7,500	0
Output: Spring protecti	on			7,400	0
LCII: Ayira Item: 312104 Other Struc	ctures			7,400	0

2015/16 Quarter 3

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

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira		LCIV: Erute Cou	nty	970,957	697,818
Sector: Works and	Transport			161,532	134,764
LG Function: District,	Urban and Community Access R	oads		161,532	134,764
<i>Capital Purchases</i> Output: Rural roads c LCII: Barapwo	onstruction and rehabilitation			150,000 150,000	123,233 123,233
	d bridges (Depreciation)				
Odokomit - Kole	Odokomit to Kole Border	Roads Rehabilitation Grant	Works Underway	150,000	123,233
Lower Local Services				(201	6 201
LCII: Barapwo	Access Road Maintenance (LLS)			6,391 6,391	6,391 6,391
•	nal transfers for Road Maintenance	2		0,571	0,571
Lira Sub County	Awita - Olengobir	URF	N/A (Road bush cleared)	6,391	6,391
Output: Bottle necks (Clearance on Community Access	Roads	,	5,141	5,141
LCII: Barapwo				5,141	5,141
Item: 263326 Condition					
Lira Sub County	Lira	LGMSD (Former LGDP)	N/A	5,141	5,141
Sector: Education			(Road surveyed)	7(1.025	527 212
	nam and Driman Education			761,025 65,403	537,213 87,381
Capital Purchases	nary and Primary Education			05,405	07,501
	nstruction and rehabilitation			0	32,000
LCII: Amuca	dential buildings (Depreciation)			0	32,000
Revovation of classroom block at Amuca Primary Schoo	Amuca Primary School	Conditional Grant to SFG	Completed	0	32,000
	-		(Classrooms in Use)		
	urniture to primary schools			0	2,500
LCII: Okile Item: 231006 Furniture	and fittings (Depreciation)			0	2,500
Supply of Desks to Amuca Primary Schoo	Amuca Dl	Conditional Grant to SFG	Not Started	0	2,500
Lower Local Services Output: Primary Scho	ools Services UPE (LLS)			65,403	52,881
LCII: Amuca	nal transfers for Primary Education	I		16,800	14,021
	ol Teokole Primary School	Conditional Grant to Primary Education	N/A	7,480	5,015
			(Funds Received bySch)		

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		LCIV: Erute Cour	nty	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			•	22,098	18,556
Punuoluru Primary	transfers for Primary Education Punuoluru Primary School	Conditional Grant to	N/A	6,532	4,786
School	i unuorara i innary bonoor	Primary Education	1011	0,002	1,700
			(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	l	•	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				10,275	8,428
Item: 263311 Conditional Omito Primary School	transfers for Primary Education Omito Primary school	Conditional Grant to	N/A	10,275	8,428
Omito I I mary School	Omito I milary school	Primary Education	IV/A	10,275	0,420
			(Funds Received bySch)		
LG Function: Secondary	Education			695,622	449,832
Lower Local Services Output: Secondary Capi	tation(USE)(IIS)			695,622	449,832
LCII: Amuca	tation(USE)(LLS)			214,958	137,292
Item: 263319 Conditional	transfers for Secondary Schools	5			
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	5		480,664	312,540

Page 185

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira		LCIV: Erute Coun	ty	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 Er	nvironment			47,400	24,840
LG Function: Rural Wate	er Supply and Sanitation			47,400	24,840
Capital Purchases Output: Spring protectio	n			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 Struct	ures				
2 Springs protection	Bung	Conditional transfer for Rural Water	N/A	7,400	0
Output: Borehole drilling	g and rehabilitation			40,000	0
LCII: Barapwo Item: 312104 Other Struct	11*06			40,000	0
2 deep borehole drilling		Conditional transfer for	N/A	40,000	0
and installation	Okceosycle	Rural Water	14/11	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 (Functional & in use)	0	18,068
Sector: Public Sector	Management		use)	1,000	1,000
LG Function: District and				1,000	1,000
Capital Purchases	i Orban Aaministration			1,000	1,000
Output: Buildings & Oth LCII: Amuca				1,000 500	1,000 500
Item: 312104 Other Struct			_		
Erecting Border Sign Post on Lira-Kampala,	Lira - Kole Border Post	PRDP	Completed	500	500
			(Sign Post erected)		
LCII: Anai Item: 312104 Other Struct	ures			500	500

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		LCIV: Erute Cour	nty	970,957	697,818
Erecting Border Sign Post on Lira-Aduku Road	Lira - Kole Border Post	PRDP	Completed	500	500

(Sign Post erected)

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		LCIV: Erute Cou	nty	297,052	203,671
Sector: Works and T	Transport			14,121	14,121
LG Function: District, U	rban and Community Access I	Roads		14,121	14,121
Lower Local Services					
	cess Road Maintenance (LLS))		8,019	8,019
LCII: Anyangapuc	transfors for Dood Maintonana			8,019	8,019
Ngetta Sub County	l transfers for Road Maintenanc Te-Aria TC - Obi River	URF	N/A	8,019	8,019
Agetta Sub County		UM	(Road bush cleared)	0,017	0,017
Output: Bottle necks Clo	earance on Community Access	s Roads	cicurcu)	6,102	6,102
LCII: Anyangapuc	······································			6,102	6,102
Item: 263326 Conditional	l 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-Prima	ry and Primary Education			68,276	49,103
Capital Purchases					
LCII: Teoburu	n of furniture to primary scho	ools		0 0	1,250 1,250
Item: 231006 Furniture and				0	1.050
Supply of Desks to Cura Primary School	p/sCura	PRDP	Completed	0	1,250
Lower Local Services					45 0 5 2
Output: Primary School LCII: Anyangapuc	s Services UPE (LLS)			68,276 15,379	47,853 11,034
	l transfers for Primary Educatio	n		15,579	11,054
Cura Primary School	Cura Primary school	Conditional Grant to	N/A	8,157	6,007
		Primary Education			
			(Funds Received bySch)		
St. Paul Primary School	St. Paul Primary School	Conditional Grant to Primary Education	N/A	7,222	5,027
		y	(Funds Received bySch)		
LCII: Anyomorem			<u>,</u> ,	15,966	9,071
Item: 263311 Conditional	l transfers for Primary Educatio	n			
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 Item: 263311 Conditional	l transfers for Primary Educatio	n		12,375	10,127

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		LCIV: Erute Coun	ty	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 Item: 263311 Conditional	transfers for Primary Education			5,448	4,320
Ongura Primary School		Conditional Grant to Primary Education	N/A	5,448	4,320
			(Funds Received bySch)		
LCII: Telela				19,109	13,301
Ngetta Girls Primary	transfers for Primary Education Ngetta Girls Primary school	Conditional Grant to	N/A	8,834	6,562
School	Ngetta Ollis I filliary school	Primary Education	N/A	0,054	0,502
			(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
Lower Local Services Output: Secondary Capi	tation(USE)(LLS)			142,255	100,925
LCII: Anyangapuc				142,255	100,925
Item: 263319 Conditional	transfers for Secondary Schools	5			
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 E	nvironment			72,400	39,523
LG Function: Rural Wat	er Supply and Sanitation			72,400	39,523
Capital Purchases				7 500	0
Output: Other Capital LCII: Anyomorem Item: 312104 Other Struct	tures			7,500 7,500	0 0
1 construction of ferro cement RWHTs	Akwiaworo Primary School	Conditional transfer for Rural Water	Being Procured	7,500	0
Output: Spring protection	on			0 0	3,386 3,386

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngetta		LCIV: Erute Count	ty	297,052	203,671
Item: 231007 Other Fixe	d Assets (Depreciation)				
Protection of 1 Spring	Te atura	Conditional transfer for Rural Water	Completed	0	3,386
			(completed & in Use)		
Output: Shallow well co	onstruction			16,600	0
LCII: Iwal Item: 312104 Other Strue	ctures			16,600	0
2 shallow well construction	Aduru	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 Struc	ctures				
construction of 1 shallowwell	Tebung	PRDP	N/A	8,300	0
Output: Borehole drillin	ng and rehabilitation			40,000	0
LCII: Anyangapuc				40,000	0
Item: 312104 Other Struc					
2 deep borehole drilling and installation	Tegot	Conditional transfer for Rural Water	N/A	40,000	0
Output: PRDP-Borehol	e drilling and rehabilitation			0	36,137
LCII: Anyangapuc Item: 231007 Other Fixed	d Assets (Depreciation)			0	36,137
Drilling 2 deep borehold		PRDP	Completed (Functional & in use)	0	36,137

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogur		LCIV: Erute Cou	nty	153,568	88,421
Sector: Works and	Fransport			9,198	9,198
	Jrban and Community Access I	Roads		9,198	9,198
Lower Local Services					
	ccess Road Maintenance (LLS))		9,198	9,198
LCII: Ogur				9,198	9,198
	ll transfers for Road Maintenanc		37/4	0.100	0.100
Ogur Sub County	Okii Oyere - Alik	URF	N/A	9,198	9,198
<u> </u>			(Road surveyed)	71 7 2 ((1.1.5.4
Sector: Education				71,736	61,154
	ary and Primary Education			71,736	61,154
Capital Purchases				0	• •
=	rniture to primary schools			0 0	2,500 2,500
LCII: Alyet Item: 231006 Furniture a	and fittings (Depreciation)			0	2,500
Supply of Desks to	Ogur p/s	Conditional Grant to	Completed	0	2,500
Ogur Primary School	ogar pis	SFG	Completed	Ũ	2,000
Lower Local Services					
Output: Primary Schoo	ls Services UPE (LLS)			71,736	58,654
LCII: Adwoa				8,988	8,802
	ll transfers for Primary Educatio		37/4	0.000	0.000
Coorom Primary Schoo	l 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 Conditiona	l transfers for Primary Educatio	n			
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 Conditiona	ll transfers for Primary Educatio	n			
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
	l transfers for Primary Educatio	n		,	,
Akor Primary School	Akor Primary School	Conditional Grant to Primary Education	N/A	5,531	4,743
			(Funds Received bySch)		
LCII: Aler Item: 263311 Conditiona	ll transfers for Primary Educatio	n	- /	8,273	6,435

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogur Aler Primary School	Aler Primary School	<i>LCIV: Erute Count</i> Conditional Grant to Primary Education	N/A (Funds Received	153,568 8,273	88,421 6,435
LCII: Apoka			bySch)	12,167	9,440
Ogur Primary School	l transfers for Primary Educatior Ogur Primary school	Conditional Grant to Primary Education	N/A	12,167	9,440
		y	(Funds Received bySch)		
LCII: Lwala Item: 263311 Conditional	l transfers for Primary Educatior	1		7,586	4,957
Lwala Primary school	Lwala Primary school	Conditional Grant to Primary Education	N/A	7,586	4,957
			(Funds Received bySch)	10.044	
	l 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 E	nvironment			72,634	18,068
	ter Supply and Sanitation			72,634	18,068
Capital Purchases Output: Construction of LCII: Aler	-			17,000 17,000	0 0
Item: 312104 Other Struc Construction of 1 5 stance drainable Toilet	Aler Primary School	Conditional transfer for Rural Water	N/A	17,000	0
Output: Shallow well con LCII: Apoka				16,600 16,600	0 0
Item: 312104 Other Struc 2 shallow well construction	tures Atongimoco	Conditional transfer for Rural Water	N/A	16,600	0
	e drilling and rehabilitation			39,034	18,068
LCII: Alwala Item: 231007 Other Fixed				0	18,068
Drilling 1 deep borehole		PRDP	Completed (Functional & in use)	0	18,068
LCII: Okwaloamara			use)	39,034	0

2015/16 Quarter 3

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

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ojwina Division		LCIV: Erute Cour	nty	22,000	0
Sector: Water an	d Environment			22,000	0
LG Function: Rural	Water Supply and Sanitation			22,000	0
Capital Purchases					
Output: Borehole di	illing and rehabilitation			22,000	0
LCII: Ipito Aweno				22,000	0
Item: 312104 Other S	Structures				
Retention of the wporks in FY 2014/	Water Office	Conditional transfer for Rural Water	r N/A	22,000	0

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 Di	vision	LCIV: Erute Coun	nty	256,565	26,409
Sector: Works and T	Fransport			256,565	26,409
LG Function: District, U	Irban and Community Access	Roads		256,565	26,409
Lower Local Services					
Output: District Roads	Maintainence (URF)			256,565	26,409
LCII: Bar Onger				256,565	26,409
Item: 321412 Conditiona	l transfers to Road Maintenanc	e			
Payment of Wages of Road Gangs	Roaads and Engineering Department	URF	N/A	A 256,565	26,409

(Gangs Paid)

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Divi	ision	LCIV: Lira Munic	cipal Council	27,500	34,406
Sector: Agriculture				10,500	0
LG Function: District Pr	oduction Services			10,500	0
Capital Purchases					
-	nic/mini laboratory construct	tion		10,500	0
LCII: Senior Quarters	a			10,500	0
e e	, Supervision & Appraisal of c			10 500	
Operation of Plant and Animal Clinics	Production and Marketing Department	PRDP	N/A	10,500	0
Sector: Education				17,000	0
LG Function: Education	& Sports Management and I	nspection		17,000	0
Capital Purchases					
-	er Transport Equipment			17,000	0
LCII: Senior Quarters	1 • ·			17,000	0
Item: 231005 Machinery			NT/A	17.000	0
Procument of Motor Cycle for Inspector of Schools	DEO's Office	PRDP	N/A	17,000	0
Sector: Health				0	34,406
LG Function: Primary H	Iealthcare			0	34,406
Capital Purchases					
	her Structures (Administrativ	ve)		0	699
LCII: Senior Quarters				0	699
Retention for Plumbing	ential buildings (Depreciation)	PRDP	Completed	0	699
of water borne toilet at DHO's office	Diffos onice	TKDI	Completed	0	079
			(Toilet in Use)		
Lower Local Services					
Output: District Hospita	al Services (LLS.)			0	33,708
LCII: Senior Quarters Item: 263106 Other Curre	ant grants			0	33,708
DHO block	ent grants	Conditional Grant to	N/A	0	33,708
rennovations		LRDP	IN/A	U	55,708
			(In progress)		

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ojwina D	ivision	LCIV: Lira Munica	ipal Council	3,550	0
Sector: Water and	l Environment			3,550	0
LG Function: Rural	Water Supply and Sanitation			3,550	0
LCII: Ipito Aweno	F Equipment (including Softw e and fittings (Depreciation)	vare)		3,550 3,550	0 0
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

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: Adekokwe	ok	LCIV: Lira Muni	cipality	6,118	6,534
Sector: Health				6,118	6,534
LG Function: Primar	y Healthcare			6,118	6,534
Lower Local Services					
Output: NGO Basic I	Healthcare Services (LLS)			6,118	6,534
LCII: Akia				6,118	6,534
Item: 263313 Condition	onal transfers for PHC- Non wag	e			
St Francis HCII	Abonyo Tingere	Conditional Grant to PHC- Non wage	N/A	6,118	6,534
			(HU Received		

Funds)

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Divi	sion	LCIV: Lira Muni	cipality	617,293	479,291
Sector: Agriculture				188,810	151,475
LG Function: District Pro	oduction Services			188,810	151,475
Capital Purchases Output: Buildings & Oth LCII: Senior Quarters Item: 312104 Other Struct	ner Structures (Administrativ	7e)		10,731 10,731	1,475 1,475
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 clin LCII: Senior Quarters Item: 231004 Transport ed	nic/mini laboratory construct	ion		178,079 178,079	150,000 150,000
Procurement of 1 Motor Cycle for Plant and Animal Clinic operation	Production and Marketing Department	PRDP	Being Procured	17,000	0
Procurementof 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 a					
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
	ry and Primary Education			33,237	31,296
Capital Purchases Output: Office and IT EA LCII: Senior Quarters	quipment (including Softwar	e)		2,500 2,500	2,500 2,500

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Divi	ision	LCIV: Lira Mun	icipality	617,293	479,291
Item: 231005 Machinery	and equipment				
Procurement of 1Desk Top Computer to	Education Department	PRDP	Completed	2,500	2,500
Education department			(Delivetred to user)		
Output: PRDP-Classroo	om construction and rehabilita	ition		30,737	28,796
LCII: Senior Quarters				30,737	28,796
Item: 281504 Monitoring	, Supervision & Appraisal of ca	pital works			
Supervison of all PRDP supported construction projects	DEO,s Office	PRDP	Works Underway	30,737	28,796
projects			(At various levels)		
LG Function: Education	a & Sports Management and In	spection	· · · · · · · · · · · · · · · · · · ·	14,500	12,500
Capital Purchases					
-	Equipment (including Software	e)		12,500	12,500
LCII: Senior Quarters				12,500	12,500
Item: 231005 Machinery Procurement of 4 IPAD		PRDP	Completed	10,000	10,000
for DEO's office	DEO,S Once	rKDr	Completed	10,000	10,000
Due survey and all 1	DEO - Office	מכומס	(Supplied to Dept)	2 500	2 500
Procurement of 1 Laptop for DEO's office	DEO,s Office	PRDP	Completed	2,500	2,500
			(Supplied to the Dept)		
Output: Furniture and I	Fixtures (Non Service Delivery	y)		2,000	0
LCII: Senior Quarters				2,000	0
Item: 231006 Furniture and			27/4	2 000	0
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 H	Iealthcare			121,686	70,736
Capital Purchases					
	her Structures (Administrativ	re)		104,051	61,642
LCII: Senior Quarters				104,051	61,642
Renovation of the	ential buildings (Depreciation) DHO'S Office	LGMSD (Former	N/A	14,051	0
District Vaccines Stores		LGMSD (Former LGDP)	N/A	14,031	0
Renovation of the District Health Office Block	DHO'S Office	PRDP	Works Underway	90,000	61,642
			(Fitting & Fixtures)		
Output: Office and IT E	Equipment (including Software	e)	,	2,500	2,500
LCII: Senior Quarters				2,500	2,500
Item: 231005 Machinery	and equipment				

2015/16 Quarter 3

			-	•	
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Div	ision	LCIV: Lira Munic	<i>ripality</i>	617,293	479,291
Purchase of Ipad for DHO's office	DHO'S Office	PRDP	Completed	2,500	2,500
Dife solice			(Being used by DHO)		
Output: PRDP-Healthc	entre construction and rehabi	ilitation	Dire)	3,570	0
LCII: Senior Quarters				3,570	0
Item: 281504 Monitoring	g, Supervision & Appraisal of c	apital 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-Materni	ity ward construction and reh	abilitation		3,000	0
LCII: Senior Quarters	ty ward construction and ren	abintation		3,000	0
-	g, Supervision & Appraisal of c	apital works		,	
Supervision of Construction works	DHO's Office	PRDP	Not Started	3,000	0
Lower Local Services Output: NGO Basic Hea	althaana Samiaaa (IIS)			8,565	6,594
LCII: Te- Obia	atticate Setvices (LLS)			8,565	6 ,594
	l transfers for PHC- Non wage			0,000	0,571
PAG HC IV	Russian Quarters	Conditional Grant to PHC- Non wage	N/A	8,565	6,594
		U	(HU Received Funds)		
Sector: Public Secto	or Management		,	259,059	213,284
	nd Urban Administration			254,973	210,884
Capital Purchases				,	,
Output: Buildings & Ot	ther Structures			35,356	30,424
LCII: Senior Quarters				35,356	30,424
Item: 231001 Non Reside	ential buildings (Depreciation)				
Maintenance of Leaking roof of Aministration main Block (PAS Office)	District HQRTs	PRDP	Completed	5,000	5,000
			(Completed)		
Item: 312104 Other Struc	ctures				
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
the district Chambers			(In Progress)		

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Divi	sion	LCIV: Lira Munic	cipality	617,293	479,291
Completion of Paving the District Chambers Compound	District HQRTS	PRDP	Completed	15,000	12,712
			(Pavement completed)		
Output: PRDP-Building	s & Other Structures			6,117	0
LCII: Senior Quarters Item: 281504 Monitoring	, Supervision & Appraisal of ca	nital works		6,117	0
Supervision of Construction work at project site	CAO,s Office	PRDP	Works Underway	6,117	0
project site			(Roofing)		
Output: PRDP-Vehicles LCII: Senior Quarters Item: 231004 Transport e	& Other Transport Equipme	nt	ζ <i>Ο</i> ,	184,000 184,000	150,960 150,960
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)		
LCII: Senior Quarters	nd IT Equipment (including S	oftware)		25,000 25,000	25,000 25,000
Item: 231005 Machinery a Purchase of 8 Ipads for		PRDP	Completed	20,000	20,000
DCAO, PAS.ACAO,PIA,Distric t Chairperson,Vice Chairperson and Speaker	CAUSONIC		Completed	20,000	20,000
Spearer			(Completed)		
Procrement of 2 Laptops for PHRO and HRO	CAO's Office	PRDP	Completed	5,000	5,000
0			(Completed)		
LCII: Senior Quarters	Fixtures (Non Service Delivery	y)	-	4,500 4,500	4,500 4,500
Item: 231006 Furniture an 3 Sets of Sofa Chairs	District Planning Unit	LGMSD (Former	Completed	4,500	4,500
for Planning Unit Procured		LGDP)			
			(Completed)		

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 Divi	ision	LCIV: Lira Municip	pality	617,293	479,291
LG Function: Local Stat	tutory Bodies			1,686	0
Capital Purchases					
Output: Office and IT E	Equipment (including Software))		1,686	0
LCII: Senior Quarters				1,686	0
Item: 231005 Machinery	and equipment				
Procurement of 10	PDU	LGMSD (Former	Not Started	1,686	0
waiting Chairs for PDU		LGDP)			
LG Function: Local Gov	vernment Planning Services			2,400	2,400
Capital Purchases					
Output: Office and IT E	Equipment (including Software))		2,400	2,400
LCII: Senior Quarters				2,400	2,400
Item: 231005 Machinery	and equipment				
Puchase of 4 Filing	District Planning Unit	LGMSD (Former	Completed	2,400	2,400
Cupboards for		LGDP)			
Planning Unit					
			(Sumplied and in		

(Supplied and in use)

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 Divi	sion	LCIV: Lira Munici	pality	34,413	23,596
Sector: Health				8,565	5,196
LG Function: Primary H	Iealthcare			8,565	5,196
Lower Local Services					
Output: NGO Basic Hea	althcare Services (LLS)			8,565	5,196
LCII: Bar Ogole				8,565	5,196
Item: 263313 Conditional	l 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 E	nvironment			25,848	18,400
LG Function: Rural Wat	ter Supply and Sanitation			25,848	18,400
Capital Purchases					
Output: Buildings & Ot	her Structures (Administrati	ve)		4,000	0
LCII: Ipito Aweno Item: 312104 Other Struc	tures			4,000	0
Renovation of water office toilet system	District Water Office	Conditional transfer for Rural Water	N/A	4,000	0
Output: Specialised Ma	chinery and Equipment			21,848	18,400
LCII: Ipito Aweno				21,848	18,400
Item: 231007 Other Fixed	d Assets (Depreciation)			y	- ,
Purchase of sets of assorted spare parts of hand pumps	Lira District Water office	Equalization grant	Completed	21,848	18,400
			(BH spares		

delivered)

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 departement 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

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

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