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Foreword

Lira District Local Government recognizes the great importance attached to the production of the Annual Work Plan and Detailed Budget Estimates which are instruments for implementation of central and Local Government Policies. The FY 2013/2014 Annual Work Plan and Detailed Budget Estimates for the district, as in the previous year, addresses the key Priority areas of the National Development Plan (NDP) as well as that of the 5 year District Development Plan (DDP). The Implementation of the Work Plan and execution of the budget is expected to greatly improve service delivery and thus the livelihood of the populace in the district. A greater percentage (97%) of the proposed budget for FY 2013/2014 will be funded by the Central Government Grants given that the district local revenue base is low. The Annual Work Plan and Budget was prepared after holding consultative meetings with the district technical planning committee, Sectoral Committees, district executive committee, development partners and other stakeholders'. I therefore appreciate their input and contribution to the development of this plan and Budget. The priority areas of the plan include but are not limited to increased agricultural productivity through the NAADS programme, infrastructural development (Community access roads and Rural water development), investments in educational infrastructure (Completion of Classroom and staff houses) and strengthening inspectorate, health infrastructure (Completion of OPD, Maternity wards, Staff houses) and acquisition of medical equipment. I therefore acknowledge the contribution of all stakeholders of Lira District. I look forward to joint effort in the implementation of the Annual Work plan and execution of the budget.

I therefore wish to thank all the stakeholders for their participation. I also acknowledge the contribution of MoLG, and MoFPED for guiding us and providing technical support in building the capacity of the district staff in the use of Output Budgeting Tool (OBT). I also wish to acknowledge the contribution of the District Planning Unit for their technical guidance and support that made us produce the documents. I look forward to collectively implementing the activities in order to improve the livelihood of the population we are mandated to serve as a Local Government.

Rwanguha Benon
Chief Administrative Officer, Lira District

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Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	303,124	269,865	367,897
2a. Discretionary Government Transfers	1,663,323	1,542,099	1,770,297
2b. Conditional Government Transfers	19,676,207	17,393,387	19,864,048
2c. Other Government Transfers	5,752,517	1,573,703	5,622,812
3. Local Development Grant	930,544	661,849	869,440
4. Donor Funding	515,000	167,932	602,937
Total Revenues	28,840,715	21,608,835	29,097,430

Revenue Performance in 2012/13

The overall revenue performance by the end of June in the FY2012/13 was UGX 21,608,835,000 from the different revenue sources, representing 75% budget performance of the annual budget (UGX 28,840,715,000). Although Local revenue performance against the planned was 89% i.e. out of UGX 303,124,000 a total of 269,865,000 was realized, it accounted for 1% of total amount of revenue received by the end of June in FY 2012/2013. Local revenue performance of 89% was mainly due to non remittance of LST. Central Government transfer to the LG accounted for 98% of total receipt by end of June in FY 2012/2013. The Central Government transfer performance against the approved budget was 76% i.e. out of annual budget of UGX 28,022,591,000 a total of UGX 21,171,038,000 was realized. The revenue performance of central government transfers is attributed to non release of development grants by MFPED in Q4 of FY 2012/2013 to the LG. The donor fund accounted for less than 1% (0.8%) of total revenue received by end of June 2012/2013. The donor budget performance was 32.6% (UGX 167,932,000) of the approved budget i.e. out of the annual donor budget of UGX 515,000,000 only UGX 167,932,000 was realized. The underperformance in donor funding was due non remittance for the donors to the LG. There has been a budget cut in Donor (DFID) funds in the approved budget of UGX 357,000,000 to Administration Department. Only UGX 88,017,000 representing only 24.7% was cumulatively released by DFID to the department of Administration by end of June 2012/2013

Planned Revenues for 2013/14

The revenue forecast for the District for FY2013/14 is UGX 29,097,430,000 compared to UGX 28,840,716,000 in FY 2012/2013 representing a 0.9% increase in the revenue forecast. The increase in the revenue forecast for FY 2013/2014 is attributed to increase in the IPFs of Conditional Grant to Primary Education, Conditional transfers to Councilors allowances and Ex- Gratia for LLGs, Conditional Grant to Tertiary Salaries, Conditional Grant to PHC Salaries, and Conditional Grant to Primary Salaries among others. Also there was a 22% reduction in PRDP IPF for FY 2013/2014. Of the FY 2013/2014 proposed budget, 97% (UGX 28,126,597,000) will be the Central Government Transfers (CGT), 2% (UGX 602,937,000) donor funding and 1% (UGX 367,897,000) is local revenue. The Largest proportion of the proposed district budget shall be the CG transfers (UGX 28,126,597,000 representing 97% of the total budget, and donor funding will account for 2% of the proposed budget. of the CGT, Discretionary transfers (Unconditional grant Non wage and equalization grant) contributes 6%, Local development Grant contributes 3%, other CG transfers contributes 19% and Local revenue (1%) of the district proposed budget for FY 2013/2014. The Wage component (UGX 12,871,347,000) of the total budget forecast is accounts for 44% of the budget, Non Wage recurrent component is UGX 5,232,594, 000 (18%), Development component is UGX 10,390,551,000 (36%) and donor grant component is UGX 602,937,000 (2%).

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	6,329,803	2,047,020	5,607,588
2 Finance	1,129,335	937,277	1,202,438
3 Statutory Bodies	674,728	613,691	749,784
4 Production and Marketing	2,007,413	1,725,263	2,184,972

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UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
5 Health	2,892,211	2,103,485	3,473,822
6 Education	12,742,011	11,814,930	13,207,716
7a Roads and Engineering	1,507,682	874,543	1,156,602
7b Water	1,060,486	748,930	1,012,056
8 Natural Resources	124,083	119,092	122,566
9 Community Based Services	298,368	215,207	240,441
10 Planning	52,230	59,953	107,791
11 Internal Audit	22,366	21,386	31,655
Grand Total	28,840,714	21,280,778	29,097,430
<i>Wage Rec't:</i>	<i>11,891,918</i>	<i>10,269,200</i>	<i>12,871,347</i>
<i>Non Wage Rec't:</i>	<i>4,874,126</i>	<i>5,147,778</i>	<i>5,232,594</i>
<i>Domestic Dev't</i>	<i>11,559,671</i>	<i>5,695,868</i>	<i>10,390,551</i>
<i>Donor Dev't</i>	<i>515,000</i>	<i>167,932</i>	<i>602,937</i>

Expenditure Performance in 2012/13

The overall revenue performance by the end of June in the FY2012/13 was UGX 21,608,835,000 from the different revenue sources, representing 75% budget performance of the annual budget (UGX 28,840,715,000). The funds received were disbursed to the different expenditure centre. A total of UGX 21,280,778,000 was spent by end June 2012/2013 representing 98% expenditure performance of the total receipt. The 2% of the receipts which was unspent (Late Receipt from LST and NAADS Grant) has been rolled over as unspent balances to be spent in Q1 FY 2013/2014. Of the funds spent, 48.3% (UGX 10,269,200,000) was used to pay staff salary, 24.2% (5,147,778,000) for recurrent nonwage, 26.8% (5,695,868,000) for development (Domestic) and 0.8% (167,932,000) for development (Donor) projects. In the FY 2012/13 by the End of June, Administration spent UGX 2,047,020,000 representing 9.6% of the total district actual expenditure, 4.4% (UGX 937,277,000) spent in Finance Sector, 2.9% (UGX 613,691,000) spent in Statutory bodies , 8.4% (UGX 1,725,263,000) spent in Production and Marketing sector, 9.9% (UGX 2,103,485,000) spent in Health sector, 59.6% (UGX 11,814,930,000) spent in Education sector , 1.4% (UGX 874,543,000) spent in Roads and Engineering sector, 3.5% (UGX 748,930,000) spent in Water department, 0.6% (UGX 119,092,000) spent in natural resources, 0.6% (UGX 215,207,000) spent in Community Based Services department, 0.3% (UGX 59,953,000) Spent in planning and 0.1% (UGX 21,386,000) spent in Audit.

Planned Expenditures for 2013/14

The revenue forecast for the District for FY2013/14 is UGX 29,097,430,000 compared to UGX 28,840,716,000 in FY 2012/2013 representing a 0.9% increase in the revenue forecast. The increase in the revenue forecast for FY 2013/2014 is attributed to increase in the IPFs of Conditional Grant to Primary Education, Conditional transfers to Councilors allowances and Ex- Gratia for LLGs, Conditional Grant to Tertiary Salaries, Conditional Grant to PHC Salaries, and Conditional Grant to Primary Salaries among others. Also there was a 22% reduction in PRDP IPF for FY 2013/2014. Of the FY 2013/2014 proposed budget, 97% (UGX 28,126,597,000) will be the Central Government Transfers (CGT), 2 % (UGX 602,937,000) donor funding and 1% (UGX 367,897,000) is local revenue . Of the proposed budget, 44% (UGX 12,871,347,000) will be spent on wage, 36% (UGX 10,390,551,000) will be spent on Non Wage recurrent, 18% (UGX 5,232,594,000) will be spent on Development (domestic) and 2% (UGX 602,937,000) spent on donor Development .

The Administration Sector budget estimate for FY2013/14 from the different sources is UGX 5,607,588,000 from UGX 6,329,803,000 in FY 2012/13 representing 11% reduction in the budget. The reduction in the sector allocation is as a result of reduction in the donor funding (DFID) IFP from UGX 357,000,000 to UGX 154,854,000. The development budget will be spent on coordination of development programs, co funding, procurement of assets and renovation of infrastructures, solar installation and Community driven project under NUSAFII.. Administration has been allocated 19.3% of the total District Budget.

The Finance Department budget estimate for FY2013/14 from the different sources is UGX 1,202,438,000 from UGX 1,129,335,000 in FY 2012/13 representing a 6% increase in the budget. This increase is attributed to increase in the IPFs for District Unconditional grant non wage which captured by the finance department. The development component will be used for procurement equipment (filling cabinets), purchase of assorted books of accounts. Finance sector has

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been allocated 4.1% of the total District Budget

The Statutory Bodies total Budget estimate from different sources for FY 2013/14 is UGX 749,784,000 from UGX 674,728,000 in FY 2012/13 representing 11% increase. This increase in the budget is as a result of increase in the IPFs of the conditional transfers from central Government such as Conditional transfers to Councilors allowances and Ex gratia. The sector allocation will be used for supporting DSC sittings, production of minute and extracts, Advertising of works/services/supplies and procurement and disposal activities, supporting oversight role of the DEC, enhancement of accountability and transparency by the LGPAC, implementation of Land Management related activities, payment of Councilors' allowances and Ex- Gratia for LLGs. The sector has been allocated 2.6% of the total District Budget. The Production and Marketing sector is expected to receive UGX 2,184,972,000 for its activities in the FY2013/14, representing 9% increase from FY2012/13 sector budget (UGX 2,007,413,000). The increase is mainly because of PRDP budget allocation to the sector for provision of animal disease control infrastructure and market stall construction and introduction of wage component of NAADS Grant. The NAADS will be spent on Advisory services and technology provision at LLG level. Production sector will take 7.5% of the District budget this FY.

The Health Sector revenue forecast for FY2013/14 is UGX 3,473,822,000 from the different sources, representing 20% increase from FY2012/13 sector budget (UGX 2,892,211,000). The increase is a result of high IPF by NUHITES an Implementing Partner (IP) and other Central Government transfers such as GAVI in the health sector. The sector allocation will support cross cutting health programmes such as infrastructural development (completion of staff houses, OPD and maternity wards), Fencing of Health Centre, HIV/AIDS, malaria, Maternal Child Health, Nutrition, capacity building and hygiene and sanitation, Supportive supervision, staff recruitment, HMIS data management. Health sector has been allocated 11.9% of the District budget.

The Education Sector budget estimate for FY2013/14 from the different sources is UGX 13,207,716,000 from UGX 12,742,011,000 in FY 2012/13 representing 4% increase in the sector budget. The increase was attributed to the presidential pledge to support education and increase in the Conditional Grant to Primary Salaries. The sector allocation will be spent on staff salary (primary teachers, Secondary staff), and tertiary staff UPE, USE and tertiary capitation, completion and construction of new classrooms blocks, staff houses, Latrines and supply of school desks. Education sector has been allocated the highest proportion (45.4%) of the total District Budget.

The Roads and Engineering Sector revenue for FY2013/14 from the different sources is UGX 1,156,602,000 from UGX 1,507,682,000 in FY 2012/13 representing a 23% reduction in the sector budget. This reduction is resulting majorly from reduction in development grants PRDP in particular and in IPF in CAAIP. The sector allocation will be spent on road rehabilitation and maintenance, completion of rolled over projects and application of low cost seal on one of the roads. Road sector takes 4% of the total district budget.

The Water Sector revenue forecast for is UGX 1,012,056,000 from the different sources representing 5% reduction from UGX 1,060,486,000 in FY2012/13 budget. The reduction is a result of gross IPF cut from PRDP to the LG and Conditional transfer for Rural Water. The sector allocation will be spent on payment for Deep boreholes drilled in FY 2012/13 and was not paid for due to budget cut, construction of Shallow wells, protecting springs and construction of Ferro cement tanks and rehabilitation of non functional boreholes. Water sector budget accounts for 3.5% of the total District Budget.

The Natural Resources revenue forecast for FY 2013/14 is UGX 122,556,000 from the different sources, representing 1% reduction from UGX 124,083,000 in FY2012/13. The reduction in the budget is due to reduction in the PRDP IPFs. This allocation will be spent on environmental compliance monitoring, restoration and Disaster Risk reduction and training of environmental committees and technical and political leaders in natural resources management, processing Land title for 3 primary schools and 2 health centres and surveying Agricultural show ground. Natural Resource budget takes only 0.4% of the total District Budget.

The Community Based Services revenue forecast for FY 2013/14 is UGX 240,441,000 from the different sources representing 19% reduction from UGX 298,368,000 in FY 2012/13 budget. This is mainly because reduction in IPF by VSO from UGX 78,000,000 to just a token figure of UGX 5,000,000 to Community Based Services. The sector allocation for the department will be used for Community mobilization for development and for Community Driven Development (CDD) sub projects.. Community services budget allocation is 0.8% of the total District budget. The planning unit budget proposed for FY2013/14 is UGX 107,791,000 from UGX 52,230,000 in FY 2012/13 representing a 106% increase in the sector budget. The huge budget increment is due to recentralization of PAF monitoring Funds, which was earlier decentralized to departments, to be managed by planning unit. The sector allocation will be used for project monitoring and evaluation, production and submission of different reports, review of development plans and budgets. Planning budget is less than 0.3% of the total District budget.

The Internal Audit Sector revenue for FY2013/14 from the different sources is UGX 31,655,000 from UGX

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22,366,000 in FY 2012/13 representing a 42% reduction in the sector budget. The increase in the budget estimate is due increased allocation form LR and district Unconditional Grant to the section. The sector allocation will be used to facilitate implementation of Audit activities. Internal Audit budget takes 0.1% of the total District budget. These budget allocations are based on priority of the District to meet the critical needs of the community.

Challenges in Implementation

There is ever increasing operational cost that cannot be met with the proposed budget ceilings. Non remittance of some of the planned funds especially donor funds and LST affect implementation of some of the planned activities/projects. Implementation changes especially under estimate of contract value due to increased input costs. Inadequate monitoring, Supervision of projects, and untimely public accountability at all levels, Staff commitment (Absenteeism and late coming to work). Low staffing levels, delay in procurement process especially solicitation of bids and evaluation of bids and signing of the contracts are some of the major constraints in implementing future plans, unfavourable climatic change are some of the implementation challenges which are anticipated

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	303,124	269,865	367,897
Rent & Rates from other Gov't Units	2,640	4,338	2,640
Miscellaneous	4,803	0	4,803
Miscellaneous and Unidentified Revenue	12,148	460	12,148
Local Service Tax	140,420	24,948	140,420
Land Fees	8,545	15,066	8,545
Other Fees and Charges	41,749	12,824	41,749
Market/Gate Charges	51,199	180,738	51,199
Registration of Businesses	4,573	2,877	4,573
Rent & rates-produced assets-from private entities	6,713	205	6,713
Sale of non-produced government Properties/assets	2,640	7,055	2,640
Application Fees	25,621	19,264	25,621
Business licences	1,131	933	1,131
Unspent balances – Locally Raised Revenues		0	64,773
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	942	1,159	942
2a. Discretionary Government Transfers	1,663,323	1,542,099	1,770,297
District Equalisation Grant	160,166	160,145	201,112
District Unconditional Grant - Non Wage	467,802	467,801	492,415
Transfer of District Unconditional Grant - Wage	1,035,355	914,153	1,076,769
2b. Conditional Government Transfers	19,676,207	17,393,387	19,864,048
Conditional Grant to Urban Water	160,000	160,000	160,000
Conditional Transfers for Primary Teachers Colleges	186,368	186,037	204,226
Conditional transfer for Rural Water	860,378	555,234	741,549
Conditional Transfers for Non Wage Technical Institutes	126,485	125,855	0
Conditional Transfers for Non Wage Community Polytechnics	128,733	128,733	96,000
Conditional Grant to SFG	1,032,048	665,347	1,121,754
Conditional Transfers for Wage National Health Service Training Colleges	385,228	0	0
Conditional Grant to Secondary Salaries	1,800,141	1,800,140	1,872,146
Conditional Grant to PHC - development	493,232	454,694	345,282
Conditional Grant to Secondary Education	1,401,070	1,401,070	1,364,119
Conditional Grant to Women Youth and Disability Grant	10,432	10,432	10,432
Conditional Grant to Tertiary Salaries	97,523	175,147	201,861
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
Conditional Grant for NAADS	1,360,300	1,323,644	1,095,801
Conditional Grant to Agric. Ext Salaries	26,925	23,542	28,002
Conditional Grant to Community Devt Assistants Non Wage	2,904	2,904	2,897
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	99,253	99,253	88,856
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to PHC Salaries	1,969,116	1,266,455	2,331,836
Conditional Grant to Health Training Schools	530,953	530,953	530,953
Conditional Grant to Primary Salaries	6,095,020	6,095,020	6,960,668
Conditional Grant to NGO Hospitals	53,840	53,840	53,840
Conditional Grant to PAF monitoring	112,123	112,123	90,273
Construction of Secondary Schools	150,000	97,031	0
Conditional Grant to PHC- Non wage	141,238	141,238	141,238
Conditional Transfers for Wage Technical Institutes	151,162	0	0
Conditional Grant to Primary Education	454,603	454,603	569,730
Conditional Grant to Functional Adult Lit	11,437	11,437	11,437

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UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Special Grant for PWDs	21,781	21,780	21,781
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	115,440	115,440	190,800
Conditional transfers to DSC Operational Costs	50,484	50,484	53,389
Conditional transfers to Production and Marketing	414,893	414,893	316,091
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	121,680	121,680
Conditional transfers to School Inspection Grant	14,020	14,020	19,442
NAADS (Districts) - Wage		0	254,985
Roads Rehabilitation Grant	890,566	573,528	684,739
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	115,290	115,290	85,699
Sanitation and Hygiene	21,000	21,000	22,000
2c. Other Government Transfers	5,752,517	1,573,703	5,622,812
NUSAF2	5,000,000	999,146	5,000,000
Uganda Road Fund (DUCAR)	503,534	385,169	385,669
UNFPA(MGLSD)	40,000	24,675	40,000
CAIIP	32,010	30,349	19,000
Unspent balances – Other Government Transfers	16,115	0	
Unspent balances – Conditional Grants	36,658	0	79,173
MAAIF	60,000	0	100
DICOS		0	10,000
MOH(NTD)		0	66,218
MOH(GAVI)		25,044	22,652
MOH(HPV)	64,200	86,561	
MOES(PLS SUPV/DEO INSPECTION)		22,759	
3. Local Development Grant	930,544	661,849	869,440
LGMSD (Former LGDP)	930,544	661,849	869,440
4. Donor Funding	515,000	167,932	602,937
PRIDE PROJECT	20,000	5,733	10,000
NUHITES		0	368,883
NIURE		0	5,000
UNICEF	20,000	26,083	20,000
DFID	357,000	88,017	154,854
WHO	20,000	3,533	20,000
ALREP	20,000	4,566	14,200
VSO	78,000	40,000	5,000
GIZ		0	5,000
Total Revenues	28,840,715	21,608,835	29,097,430

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

The cumulative Local revenue outturn by the end of June 2012/2013 was UGX 269,865,000 against the planned UGX 303,124,000 representing 89% revenue performance. Non remittances of LST to the district and poor revenue mobilization from other sources are factors that contributed to this under performance. The main source of Local revenue that majorly contributed to this performance was Market/Gate Charges (353%) followed by Sale of non-produced government properties/assets (267%) and then land fees and Rent and rates from other Government units with 176% and 164% performance respectively.

(ii) Central Government Transfers

The performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers, Other Government Transfers and Local Development Grant) up to the end of June 2012/2013 were UG 21,171,038,000 out of the planned

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budget of UGX 28,022,591,000 representing a cumulative performance of 76%. Discretionary Government Transfers had an outturn of 93% (UGX 1,542,099,000) against planned UGX 1,663,323,000. Conditional Government Transfers 88% (UGX 17,393,387,000) and OGT (from NUSAF II, CAIIP and URF) was 27% (UGX 1,573,703,000). LDG had a cumulative performance of UGX 661,849,000 against planned UGX 930,544,000 representing 71% outturn.

Conditional Grant Transfers had a revenue performance of 88%. All Conditional Grant transfers achieved 100% outturn except Roads Rehabilitation Grant (64%), Conditional Transfers for Wage Technical Institutes (0%), Construction of Secondary Schools (65%), Conditional Grant to PHC salary (64%), Conditional Grant to PHC Development (92%), Conditional Grant to SFG (64%), Conditional transfer for Rural Water (65%), Conditional Transfers for Wage National Health Service Training Colleges (0%) among other revenue sources

Other Government Transfers performance stood at only 27%. This poor performance is attributed to non remittance from MAAIF and whereas UGX 60,000,000 was planned for there no released at all. Other revenue sources from this category such as UNFPA (MGLSD) and NUSAF 2 also had poor performance of 62% and 20% respectively. Comparatively, Other Government Transfer had the poorest outturn (27%) among the Central Government Transfers

Local Development Grant i.e. LGMSD (former LGDP) had a performance outturn of 71%

(iii) Donor Funding

The donor budget performance was 33% by end of June 2012/2013 i.e. out of the annual donor budget of UGX 515,000,000 only UGX 167,932,000 was realized. WHO had in the approved budget UGX 20,000,000 but released UGX 3,533,000 to the district representing 18% outturn. Out of revenue estimate of UGX 20,000,000 from ALREP only UGX 4,566,000 was released to the Local Government representing 23% revenue outturn. Similarly DFID also released only UGX 88,017,000 out of the planned UGX 357,000,000 representing a 25% revenue outturn. The underperformance (33%) in the donor funding is attributed to donor withdrawing their funding support.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The Local Revenue forecast for FY2013/14 is UGX 367,897,000 representing 21% increase from FY 2012/13 budget of UGX 303,124,000. The increase in the budget is a result of rolled over LST (UGX 64,773,000) which was received at the close of FY 2012/2013. With the hope that there will be massive revenue mobilization this time, regular supervision by revenue sector and increased Local service tax remittance and improved revenue collection from other sources, this will be achieved. The Local Revenue estimate is 1% of the overall District budget estimate (UGX 29,097,430,000) for FY 2013/14. The major sources of Local revenue, as detailed in amounts in table, shall be Local Service tax, market /Gate charges, Registration of businesses, other fees and charges.

(ii) Central Government Transfers

The Central Government transfers (Discretionary Government Transfers, Conditional Government Transfers, Other Government Transfers and Local Development Grant) will be the major source of revenue for the District. The Central Government transfer revenue estimate is UGX 28,126,597,000. FY 2013/2014 overall CGT (UGX 28,126,597,000) translates into a 0.4 % increase from FY2012/13 approved budget (UGX 28,022,591,000). There is a 6% increase in Discretionary Government transfers this FY 2013/2014 from UGX 1,663,323,000 in FY 2012/2013 to UGX 1,770,297,000, Conditional Government transfers increased from UGX 19,676,207,000 in FY 2012/2013 to UGX 19,864,048,000 representing 1% increase. Other Government Transfers and Local Development Grant respectively reduce from UGX 5,752,517,000 and UGX 930,544,000 in FY 2012/2013 to UGX 5,622,812,000 and UGX 869,440,000 in FY 2013/2014, representing 2% and 7% reduction respectively. Reduction in PRDP Funding for FY 2013/2014 by 22% from FY 2012/2013 is attributed to the reduction in some of the central government revenue sources. Otherwise increase in the IPFs of Conditional Grant to Primary Education, Conditional transfers to Councilors allowances and Ex- Gratia for LLGs, Conditional Grant to Tertiary Salaries, Conditional Grant to PHC Salaries, Conditional Grant to Primary Salaries, and CAIIP cumulatively contributed to the 0.4% increase in the CGT for FY 2013/2014.

The Central Government Transfers (UGX 28,126,597,000.) account for 97% of the overall budget forecast for the District for FY2013/14. Conclusively, it is therefore imperative that the District will majorly (97%) rely on the Central Government Transfers for its operation and project implementation.

(iii) Donor Funding

Donor revenue forecast is estimated to be UGX 602,937,000 representing 17% increase from FY2012/13 budget of UGX 515,000,000. The increase in the donor funding forecast is due support projected from NUHITES in the health sector and GIZ support in the Natural Resources sector. This donor budget support represents 2% of the District total annual budget forecast UGX 29,097,430,000) for the FY 2013/14. The donor budget will mainly support activities/programmes in Administration sector, health sector, Community Based services, Natural Resources and Production and Marketing sectors

Vote: 531 Lira District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	411,497	517,985	609,795
Other Transfers from Central Government		0	250,000
Conditional Grant to PAF monitoring	58,113	58,113	53,102
District Unconditional Grant - Non Wage	115,861	175,532	104,667
Multi-Sectoral Transfers to LLGs	153,380	129,162	106,749
Locally Raised Revenues	37,000	108,036	48,135
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
<i>Development Revenues</i>	5,918,307	1,529,035	4,997,792
Unspent balances – Conditional Grants	36,658	0	
Donor Funding	357,000	88,017	154,854
LGMSD (Former LGDP)	548,415	45,388	410,826
Multi-Sectoral Transfers to LLGs	4,726,233	1,343,541	4,432,112
District Equalisation Grant		18,549	
Other Transfers from Central Government	250,000	33,540	
Total Revenues	6,329,803	2,047,020	5,607,588
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	411,497	517,985	609,795
Wage		0	0
Non Wage	411,497	517,985	609,795
<i>Development Expenditure</i>	5,918,307	1,529,035	4,997,792
Domestic Development	5,561,307	144,101,413	4,842,938
Donor Development	357,000	88,017	154,854
Total Expenditure	6,329,803	2,047,020	5,607,588

Department Revenue and Expenditure Allocations Plans for 2013/14

The Administration Sector budget estimate for FY2013/14 from the different sources is UGX 5,607,588,000 from UGX 6,329,803,000 in FY 2012/13 representing 11% reduction in the budget. The reduction in the sector allocation is as a result of reduction in the donor funding (DFID) IFP from UGX 357,000,000 to UGX 154,854,000. The development budget will be spent on coordination of development programs, co funding, procurement of assets and renovation of infrastructures, solar installation and Community driven project under NUSAFII.. Administration has been allocated 19.3% of the total District Budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (UShs '000)	6,329,804	1,698,088	5,607,588
Cost of Workplan (UShs '000):	6,329,804	1,698,088	5,607,588

Planned Outputs for 2013/14

Vote: 531 Lira District

Workplan 1a: Administration

IFMS operated, LLGS mentored General Administration Conducted. 90 staffs capacity built Salaries processed, NUSAF 2 subprojects implemented, supervised and monitored. Quarterly bulletins produced, record audit conducted in all Departments and Subcounties. PRDP projects Monitored, Planning Unit block rehabilitated and Front Office desk provided, fencing of Administration block completed, retention for natural resource Office paid, rehabilitation of community department block completed

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Low Local Revenue

This is because of low Revenue base, Poverty, it makes local revenue realised very little compared to service delivery demanded.

2. Low Staffing levels

New districts were created from Lira i.e Amolatar, Dokolo, Alebtong, and Otuke and amongst other resources shared are the Human resources. Low wage has not allowed recruitment of staff. Heavy workload on the few staff contributes highly to inefficiency

3. Inadequate Transport facilities

Subcounty staff lack motorcycles, this also affect implementation, supervision and monitoring of Government Programs.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,112,530	978,992	1,167,299
Conditional Grant to PAF monitoring	4,817	4,617	
District Unconditional Grant - Non Wage	17,277	27,291	39,261
Multi-Sectoral Transfers to LLGs	44,563	25,975	38,644
Transfer of District Unconditional Grant - Wage	1,035,355	914,152	1,076,769
Locally Raised Revenues	10,518	6,956	12,625
<i>Development Revenues</i>	16,805	8,178	35,139
LGMSD (Former LGDP)	9,145	6,942	10,976
Multi-Sectoral Transfers to LLGs	7,660	1,236	11,430
Unspent balances – Locally Raised Revenues		0	12,733
Total Revenues	1,129,335	987,170	1,202,438
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,112,530	929,100	1,167,299
Wage	1,035,355	893,685	1,076,769
Non Wage	77,174	35,415	90,530
<i>Development Expenditure</i>	16,805	8,178	35,139
Domestic Development	16,805	8,177,911	35,139
Donor Development	0	0	0
Total Expenditure	1,129,335	937,277	1,202,438

Department Revenue and Expenditure Allocations Plans for 2013/14

The Finance Department budget estimate for FY2013/14 from the different sources is UGX 1,202,438,000 from UGX 1,129,335,000 in FY 2012/13 representing a 6% increase in the budget. This increase is attributed to increase in the

Vote: 531 Lira District

Workplan 2: Finance

IPFs for District Unconditional grant non wage which captured by the finance department. The development component will be used for procurement equipment (filling cabinets), purchase of assorted books of accounts. Finance sector has been allocated 4.1% of the total District Budget

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report		15/04/2013	
Value of LG service tax collection	143363699	0	140420000
Value of Other Local Revenue Collections	142611301	0	162704000
Date of Approval of the Annual Workplan to the Council	15/6/2012	15/6/2013	
Date for presenting draft Budget and Annual workplan to the Council	15/6/2012	15/06/2013	
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/9/2013	30/9/2014
Function Cost (US\$ '000)	1,129,335	701,223	1,202,438
Cost of Workplan (US\$ '000):	1,129,335	701,223	1,202,438

Planned Outputs for 2013/14

1000 books of accounts for sub-counties to be purchased, . Payment of membership fees to ICPAU , producing financial reports, procurement of filing cabinet

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department does not have any implementing activities by NGOs, Donors and Central Government. It acts as a co-ordinating office using local revenue mainly.

(iv) The three biggest challenges faced by the department in improving local government services

1. Change over in the IFMS system.

There has been a change over from old set of books to new set of books which are not link. Therefore reports does not capture informations from old set of books.

2. Sortfall in local revenue especially Local Service Tax

Local Service Tax is not being remitted to the district. This is jeopardising the district operations yet this is one of the major source of local revenue.

3. Irregularity in salary payment

There is a lot of irregularities in payment of salary due to problem of IPFS introduced in the district. Most staffs are being under paid or not being paid at all. This affects the morale of staffs negatively and in turn affects service delivery.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	672,115	643,975	714,608

Vote: 531 Lira District

Workplan 3: Statutory Bodies

Multi-Sectoral Transfers to LLGs	63,795	38,073	46,959
Conditional transfers to Councillors allowances and E:	115,440	115,440	190,800
Conditional transfers to DSC Operational Costs	50,484	50,484	53,389
Conditional transfers to Salary and Gratuity for LG ele	121,680	121,680	121,680
District Unconditional Grant - Non Wage	133,541	105,584	123,887
Conditional Grant to PAF monitoring	5,840	6,050	
Locally Raised Revenues	42,646	67,974	68,794
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional transfers to Contracts Committee/DSC/PA	115,290	115,290	85,699
<i>Development Revenues</i>	<i>2,613</i>	<i>1,716</i>	<i>35,176</i>
LGMSD (Former LGDP)	2,613	1,716	3,136
Unspent balances – Locally Raised Revenues		0	32,040
Total Revenues	674,728	645,690	749,784
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>672,115</i>	<i>611,975</i>	<i>714,608</i>
Wage	145,080	107,798	145,080
Non Wage	527,035	504,177	569,528
<i>Development Expenditure</i>	<i>2,613</i>	<i>1,716</i>	<i>35,176</i>
Domestic Development	2,613	1715.882	35,176
Donor Development	0	0	0
Total Expenditure	674,728	613,691	749,784

Department Revenue and Expenditure Allocations Plans for 2013/14

The Statutory Bodies total Budget estimate from different sources for FY 2013/14 is UGX 749,784,000 from UGX 674,728,000 in FY 2012/13 representing 11% increase. This increase in the budget is as a result of increase in the IPFs of the conditional transfers from central Government such as Conditional transfers to Councilors allowances and Ex gratia. The sector allocation will be used for supporting DSC sittings, production of minute and extracts, Advertising of works/services/supplies and procurement and disposal activities, supporting oversight role of the DEC, enhancement of accountability and transparency by the LGPAC, implementation of Land Management related activities, payment of Councilors' allowances and Ex- Gratia for LLGs. The sector has been allocated 2.6% of the total District Budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	100	28	200
No. of Land board meetings	2	5	4
No. of Auditor Generals queries reviewed per LG	100	27	200
No. of LG PAC reports discussed by Council	5	2	5
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	120	0	100
No. and type of surveying equipment purchased (PRDP)	7	0	1
Function Cost (US\$ '000)	674,728	406,422	749,784
Cost of Workplan (US\$ '000):	674,728	406,422	749,784

Planned Outputs for 2013/14

Vote: 531 Lira District

Workplan 3: Statutory Bodies

Appointment, Confirmation, Promotion, retirement, disciplinary issues. Award of contracts, Production of reports and minutes, submission of reports. Land allocation, leasing, training members of Land Boards and Area Land Committee. Approval of work plans, budgets, capacity building plans, DDP. Survey and Cartographic equipment purchased

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
Nil

(iv) The three biggest challenges faced by the department in improving local government services

1. High operational cost

The Council and statutory boards/Commission operational cost has always been beyond the estimated budget.

2. lack of transport

The District Chairperson and Executive members lack transport for program monitoring

3. Overwhelming Disputes

Rampant land disputes in the communities

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	227,728	220,450	431,274
NAADS (Districts) - Wage		0	254,985
Conditional Grant to PAF monitoring	4,817	2,500	
Conditional transfers to Production and Marketing	186,702	186,702	136,431
District Unconditional Grant - Non Wage	2,540	5,480	6,928
Multi-Sectoral Transfers to LLGs	5,933	1,881	2,700
Locally Raised Revenues	811	346	2,228
Conditional Grant to Agric. Ext Salaries	26,925	23,542	28,002
<i>Development Revenues</i>	1,779,684	1,589,606	1,753,698
Conditional transfers to Production and Marketing	228,191	228,191	179,660
District Equalisation Grant	32,523	23,886	46,256
Donor Funding	40,000	2,066	24,200
LGMSD (Former LGDP)	13,065	9,918	15,680
Other Transfers from Central Government	60,000	0	10,100
Conditional Grant for NAADS	1,360,300	1,323,644	1,095,801
Unspent balances – Conditional Grants		0	79,173
Multi-Sectoral Transfers to LLGs	45,606	1,902	302,829
Total Revenues	2,007,413	1,810,056	2,184,972
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	227,728	215,370	431,274
Wage	26,925	18,219	282,987
Non Wage	200,803	197,151	148,287
<i>Development Expenditure</i>	1,779,684	1,509,893	1,753,698
Domestic Development	1,739,684	1,507,827.224	1,729,498
Donor Development	40,000	2,066	24,200
Total Expenditure	2,007,413	1,725,263	2,184,972

Vote: 531 Lira District

Workplan 4: Production and Marketing

Department Revenue and Expenditure Allocations Plans for 2013/14

The Production and Marketing sector is expected to receive UGX 2,184,972,000 for its activities in the FY2013/14, representing 9% increase from FY2012/13 sector budget (UGX 2,007,413,000). The increase is mainly because of PRDP budget allocation to the sector for provision of animal disease control infrastructure and market stall construction and introduction of wage component of NAADS Grant. The NAADS will be spent on Advisory services and technology provision at LLG level. Production sector will take 7.5% of the District budget this FY.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	13	13	13
No. of farmers accessing advisory services	20000	5000	24000
No. of farmer advisory demonstration workshops	0	0	13
No. of farmers receiving Agriculture inputs	16000	9000	3050
Function Cost (US\$ '000)	1,411,840	1,277,052	1,720,062
Function: 0182 District Production Services			
No. of tsetse traps deployed and maintained	1000	0	474
No of plant clinics/mini laboratories constructed (PRDP)	2	0	1
No. of cattle dips constructed (PRDP)	3	0	1
No. of rural markets constructed (PRDP)	4	0	3
No. of market stalls constructed (PRDP)	4	0	3
No. of pests, vector and disease control interventions carried out (PRDP)	1	0	4
No. of livestock vaccinated	15000	28827	15000
No. of livestock by type undertaken in the slaughter slabs	8000	9946	2000
No. of fish ponds constructed and maintained	3	0	3
No. of fish ponds stocked	3	0	3
Quantity of fish harvested	2000	0	5000
Function Cost (US\$ '000)	595,573	112,272	448,720
Function: 0183 District Commercial Services			
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	10
No of businesses assisted in business registration process	0	0	40
No. of enterprises linked to UNBS for product quality and standards	0	0	10
A report on the nature of value addition support existing and needed	NO	NO	NO
Function Cost (US\$ '000)	0	0	16,190
Cost of Workplan (US\$ '000):	2,007,413	1,389,324	2,184,972

Planned Outputs for 2013/14

Construction of Cattle crushes, Market stalls and sanitary facilities, purchase of 1000 Tsetse pyramidal traps for tsetse vector control, Restocking of District production laboratory with reagents and equipments, promotion of Nerica rice, pAssion fruits and pineapple multiplications, vaccination and treatment of cattle, shoats and pets, Technical supervisory visits/backstopping, regulatory activities and enforcement, Plant clinics established

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Vote: 531 Lira District

Workplan 4: Production and Marketing

Establishment of fruits and vegetable demonstration gardens by chinese technicians under south-south cooperation, Promotion of rice production by PRIDE under JICA, promotion of fruits production and wood tree planting by CESVI under ALREP programme, Trade and enterprise development by DICOS and FAO

(iv) The three biggest challenges faced by the department in improving local government services

1. Low staffing level of the department

Few technical staffs hence can't meet the demand for extension services

2. Inadequate transport facilities

Few motorcycles for Extension staffs to conduct efficient agricultural advisory services

3. Delay in Accessing fund

accessing funds from the district from the IFMS some times takes too long and thus delays implementation

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,242,382	1,553,570	2,634,171
Other Transfers from Central Government	64,200	82,244	88,870
Conditional Grant to PAF monitoring	4,817	3,427	
Conditional Grant to PHC- Non wage	141,238	141,238	141,238
Conditional Grant to PHC Salaries	1,969,116	1,266,455	2,331,836
District Unconditional Grant - Non Wage	1,524	2,602	6,928
Multi-Sectoral Transfers to LLGs	7,161	3,557	9,231
Locally Raised Revenues	487	207	2,228
Conditional Grant to NGO Hospitals	53,840	53,840	53,840
<i>Development Revenues</i>	649,829	550,266	839,651
District Equalisation Grant	29,684	28,531	38,211
Donor Funding	40,000	29,616	413,883
LGMSD (Former LGDP)	13,065	9,918	15,680
Multi-Sectoral Transfers to LLGs	57,733	27,507	26,595
Conditional Grant to PHC - development	493,232	454,694	345,282
Other Transfers from Central Government	16,115	0	
Total Revenues	2,892,211	2,103,836	3,473,822
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,242,382	1,553,219	2,634,171
Wage	1,969,116	1,181,039	2,331,836
Non Wage	273,267	372,180	302,335
<i>Development Expenditure</i>	649,829	550,266	839,651
Domestic Development	609,829	520,650.554	425,768
Donor Development	40,000	29,616	413,883
Total Expenditure	2,892,211	2,103,485	3,473,822

Department Revenue and Expenditure Allocations Plans for 2013/14

The Health Sector revenue forecast for FY2013/14 is UGX 3,473,822,000 from the different sources, representing 20% increase from FY2012/13 sector budget (UGX 2,892,211,000). The increase is a result of high IPF by NUHITES an Implementing Partner (IP) and other Central Government transfers such as GAVI in the health sector. The sector

Vote: 531 Lira District

Workplan 5: Health

allocation will support cross cutting health programmes such as infrastructural development (completion of staff houses, OPD and maternity wards), Fencing of Health Centre, HIV/AIDS, malaria, Maternal Child Health, Nutrition, capacity building and hygiene and sanitation, Supportive supervision, staff recruitment, HMIS data management. Health sector has been allocated 11.9% of the District budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
No. of Health unit Management user committees trained (PRDP)	29	29	
No. of VHT trained and equipped (PRDP)	1568	0	
Number of outpatients that visited the NGO Basic health facilities	54192	44090	57935
Number of inpatients that visited the NGO Basic health facilities	11900	7128	12600
No. and proportion of deliveries conducted in the NGO Basic health facilities	1279	1067	1390
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3169	9686	3580
Number of trained health workers in health centers	208	272	208
No. of trained health related training sessions held.	20	10	30
Number of outpatients that visited the Govt. health facilities.	149541	134078	150500
Number of inpatients that visited the Govt. health facilities.	31123	13746	31570
No. and proportion of deliveries conducted in the Govt. health facilities	2433	6441	3100
%age of approved posts filled with qualified health workers	95	90	99
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85	85	90
No. of children immunized with Pentavalent vaccine	11239	12254	12570
No. of new standard pit latrines constructed in a village		0	2
No of healthcentres constructed (PRDP)	8	4	
No of healthcentres rehabilitated (PRDP)	48	0	
No of staff houses constructed (PRDP)		0	8
Value of medical equipment procured	4	0	4
No of maternity wards constructed (PRDP)		0	3
No of OPD and other wards constructed (PRDP)	1	0	1
Function Cost (US\$ '000)	2,892,211	1,552,803	3,473,822
Cost of Workplan (US\$ '000):	2,892,211	1,552,803	3,473,822

Planned Outputs for 2013/14

Salaries of All Health Workers in the district paid, Support Supervision and Planning visits carried out in HSDs. Completion of Staff houses, Maternity, OPD. All the 29 HUMCs trained, all the VHTs in the district trained in their roles and responsibilities. OPD and IPD services fully utilized and children immunized, HMIS data collected and shared using DHIS2

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

NUHITES will implement a number of Health care Services in Nutrition HIV/AIDS, TB and Maternal Child Health

Vote: 531 Lira District

Workplan 5: Health

(iv) The three biggest challenges faced by the department in improving local government services

1. staff comittement

late coming and/or absenteeism by some health workers is highly likely to pose a challenge to meet the set output and targets by the end of the FY

2. Poor Essential Medicines and Health Supplies Management

Inadequate quantity of medicines supplied, Lack of dispensers leading to irrational use of EMHS , distributions of supplies to health centres.

3. High cost

The high cost of item have increased cost of service delivery amidst stagnant budget.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	11,390,297	10,951,796	11,844,042
Conditional Grant to Secondary Education	1,401,070	1,401,070	1,364,119
Conditional Grant to Tertiary Salaries	97,523	175,147	201,861
Conditional Grant to Health Training Schools	530,953	530,953	530,953
Conditional Grant to PAF monitoring	4,817	2,755	
Conditional Grant to Primary Education	454,603	454,603	569,730
Conditional Grant to Primary Salaries	6,095,020	6,095,020	6,960,668
District Unconditional Grant - Non Wage	5,081	11,324	11,547
Conditional Grant to Secondary Salaries	1,800,141	1,800,140	1,872,146
Locally Raised Revenues	1,623	1,352	3,713
Other Transfers from Central Government		16,459	
Conditional transfers to School Inspection Grant	14,020	14,020	19,442
Conditional Transfers for Wage Technical Institutes	151,162	0	0
Conditional Transfers for Wage National Health Servi	385,228	0	0
Conditional Transfers for Primary Teachers Colleges	186,368	186,037	204,226
Conditional Transfers for Non Wage Technical Institu	126,485	125,855	0
Conditional Transfers for Non Wage Community Poly	128,733	128,733	96,000
Multi-Sectoral Transfers to LLGs	7,470	8,328	9,637
<i>Development Revenues</i>	1,351,714	869,703	1,363,674
Multi-Sectoral Transfers to LLGs	66,651	30,998	126,059
LGMSD (Former LGDP)	39,194	24,156	45,471
Conditional Grant to SFG	1,032,048	665,347	1,121,754
Construction of Secondary Schools	150,000	97,031	0
District Equalisation Grant	63,821	52,171	70,389
Total Revenues	12,742,011	11,821,499	13,207,716
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	11,390,297	10,945,227	11,844,042
Wage	8,715,442	8,068,461	9,034,675
Non Wage	2,674,855	2,876,766	2,809,367
<i>Development Expenditure</i>	1,351,714	869,703	1,363,674
Domestic Development	1,351,714	869703.233	1,363,674
Donor Development	0	0	0
Total Expenditure	12,742,011	11,814,930	13,207,716

Vote: 531 Lira District

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2013/14

The Education Sector budget estimate for FY2013/14 from the different sources is UGX 13,207,716,000 from UGX 12,742,011,000 in FY 2012/13 representing 4% increase in the sector budget. The increase was attributed to the presidential pledge to support education and increase in the Conditional Grant to Primary Salaries. The sector allocation will be spent on staff salary (primary teachers, Secondary staff), and tertiary staff UPE, USE and tertiary capitation, completion and construction of new classrooms blocks, staff houses, Latrines and supply of school desks. Education sector has been allocated the highest proportion (45.4%) of the total District Budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1520	1465	1436
No. of qualified primary teachers	1520	1465	1423
No. of School management committees trained (PRDP)	1209	1193	1209
No. of textbooks distributed	5000	1	2
No. of pupils enrolled in UPE	83163	85742	82250
No. of student drop-outs	2100	520	
No. of Students passing in grade one	560	560	600
No. of pupils sitting PLE	4928	5550	5000
No. of classrooms constructed in UPE	4	2	1
No. of classrooms rehabilitated in UPE	2	0	4
No. of classrooms constructed in UPE (PRDP)	5	1	6
No. of classrooms rehabilitated in UPE (PRDP)	1	1	0
No. of latrine stances constructed	5	5	2
No. of latrine stances constructed (PRDP)	4	0	4
No. of teacher houses constructed	0	0	1
No. of teacher houses constructed (PRDP)	5	19	2
No. of primary schools receiving furniture		0	800
No. of primary schools receiving furniture (PRDP)	202	10	10
Function Cost (UShs '000)	7,663,824	5,780,139	8,425,041
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	376	376	372
No. of students passing O level	320	320	335
No. of students sitting O level	1000	2031	1400
No. of students enrolled in USE	17342	17432	17342
No. of classrooms constructed in USE	4	4	0
No. of classrooms rehabilitated in USE	2	4	0
Function Cost (UShs '000)	3,371,210	2,764,794	3,236,265
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	30	120	173
No. of students in tertiary education	1050	1250	3420
Function Cost (UShs '000)	1,614,337	841,878	1,402,708
Function: 0784 Education & Sports Management and Inspection			

Vote: 531 Lira District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	100	60	93
No. of secondary schools inspected in quarter	14	8	14
No. of tertiary institutions inspected in quarter	2	4	2
No. of inspection reports provided to Council	10	2	10
Function Cost (US\$ '000)	87,640	36,547	139,702
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	0	10
No. of children accessing SNE facilities	330	330	300
Function Cost (US\$ '000)	5,000	1,026	4,000
Cost of Workplan (US\$ '000):	12,742,011	9,424,384	13,207,716

Planned Outputs for 2013/14

The planned outputs are: This funds shall be used for Construction of Classrooms, Staff houses, Toilets, furnitures and Management of the Education department. The completion of classrooms and staff houses rolled over from FY 2012/2013, Construction of Workshops and Administration block in Barlonyo Agro technical institute,

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The details are training of teachers in Barr and Ogur sub counties, payment of school fees for students by BRAC and Invisible children, Construction of Classrooms and Toilets By NGO's and Drilling of Boreholes.

(iv) The three biggest challenges faced by the department in improving local government services

1. Uncooperative contractors

Many contractors abandoned the sites and this has made most construction sites to be abandoned.

2. Inadequate quarterly releases

Funds released quarterly is inadequate to implement some activities planned for the quarter

3. Insufficient Local Revenue

The local revenue allocated to the Department is too small, this has heavily affected the Department.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	265,990	610,619	209,202
Roads Rehabilitation Grant	222,641	573,528	
Conditional Grant to PAF monitoring	4,817	1,078	
District Unconditional Grant - Non Wage	3,049	4,347	6,928
Locally Raised Revenues	974	415	2,228
Other Transfers from Central Government	32,010	30,349	197,500
Multi-Sectoral Transfers to LLGs	2,500	902	2,546
<i>Development Revenues</i>	1,241,691	428,374	947,400
LGMSD (Former LGDP)	26,129	19,836	31,359

Vote: 531 Lira District

Workplan 7a: Roads and Engineering

Multi-Sectoral Transfers to LLGs	26,674	1,985	
Roads Rehabilitation Grant	667,924	0	684,739
District Equalisation Grant	17,430	20,885	24,133
Other Transfers from Central Government	503,534	385,668	207,169
Total Revenues	1,507,682	1,038,993	1,156,602

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	265,990	227,448	209,202
Wage		0	0
Non Wage	265,990	227,448	209,202
<i>Development Expenditure</i>	1,241,691	647,094	947,400
Domestic Development	1,241,691	647,094	947,400
Donor Development	0	0	0
Total Expenditure	1,507,682	874,543	1,156,602

Department Revenue and Expenditure Allocations Plans for 2013/14

The Roads and Engineering Sector revenue for FY2013/14 from the different sources is UGX 1,156,602,000 from UGX 1,507,682,000 in FY 2012/13 representing a 23% reduction in the sector budget. This reduction is resulting majorly from reduction in development grants PRDP in particular and in IPF in CAAIP. The sector allocation will be spent on road rehabilitation and maintenance, completion of rolled over projects and application of low cost seal on one of the roads. Road sector takes 4% of the total district budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of Urban unpaved roads routinely maintained		0	9
Length in Km of District roads routinely maintained	354	0	471
Length in Km of District roads periodically maintained		0	10
Length in Km of District roads maintained.	15	0	
Lengths in km of community access roads maintained	15	0	
No. of Bridges Repaired	15	0	
Length in Km. of rural roads constructed	14	4	0
Length in Km. of rural roads rehabilitated		4	2
Length in Km. of rural roads rehabilitated (PRDP)		0	26
No of bottle necks removed from CARs	9	0	9
No. of Road user committees trained (PRDP)	25	0	
Function Cost (UShs '000)	1,507,682	336,812	1,156,602
Cost of Workplan (UShs '000):	1,507,682	336,812	1,156,602

Planned Outputs for 2013/14

Rehabilitation of :1. Ogur Kole br road 4kms 2. Odokomit Kole br road 6kms 3. Barr Kole br road 26.4 kms, periodic maintenance of Barr Alebtong br road 10 kms and routine maintenance of the entire feeder roads network of 471 kms. There will also be the fabrication of reinforced concrete culverts worth 52,803,493=. A total of nine road bottlenecks will be fixed on community access roads, application of low cost seal on Boroboro to Soroti road and Purchase of Supervision Double Cabin Pick up

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Vote: 531 Lira District

Workplan 7a: Roads and Engineering

opening up 45 kms of roads under CAIP in 3 subcounties of Amach, Aromo and Barr.

(iv) The three biggest challenges faced by the department in improving local government services

1. Low staffing level

there are no road inspectors in the department as a result of a ban on recruitment.

2. delayed procurements

There are delays in some stages in the procurement process such as late adverts, delayed evaluation of Bids, delay in signing contracts

3. under funding.

the funds provided are inadequate to address the road rehabilitation and maintenance requirements.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	183,400	181,569	182,200
Sanitation and Hygiene	21,000	21,000	22,000
Conditional Grant to Urban Water	160,000	160,000	160,000
Multi-Sectoral Transfers to LLGs	2,400	570	200
<i>Development Revenues</i>	877,086	567,361	829,856
District Equalisation Grant	16,708	12,127	22,122
Conditional transfer for Rural Water	860,378	555,234	741,549
Multi-Sectoral Transfers to LLGs		0	66,185
Total Revenues	1,060,486	748,930	1,012,056
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	183,400	181,569	182,200
Wage		0	0
Non Wage	183,400	181,569	182,200
<i>Development Expenditure</i>	877,086	567,361	829,856
Domestic Development	877,086	567,360.853	829,856
Donor Development	0	0	0
Total Expenditure	1,060,486	748,930	1,012,056

Department Revenue and Expenditure Allocations Plans for 2013/14

The Water Sector revenue forecast for is UGX 1,012,056,000 from the different sources representing 5% reduction from UGX 1,060,486,000 in FY2012/13 budget. The reduction is a result of gross IPF cut from PRDP to the LG and Conditional transfer for Rural Water. The sector allocation will be spent on payment for Deep boreholes drilled in FY 2012/13 and was not paid for due to budget cut, construction of Shallow wells, protecting springs and construction of Ferro cement tanks and rehabilitation of non functional boreholes . Water sector budget accounts for 3.5% of the total District Budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 531 Lira District

Workplan 7b: Water

	outputs	End June	outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water and Sanitation promotional events undertaken	4	1	4
No. of water user committees formed.	40	0	50
No. Of Water User Committee members trained	40	20	50
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	1	4
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1	2
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	8	0	12
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	4	10
No. of deep boreholes drilled (hand pump, motorised)	16	0	1
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	14	0	9
No. of supervision visits during and after construction	40	0	50
No. of water points tested for quality	40	10	50
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of sources tested for water quality	40	0	50
No. of water points rehabilitated	8	4	12
% of rural water point sources functional (Shallow Wells)	82	0	0
Function Cost (US\$ '000)	900,486	418,062	852,056
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	4	1	4
Function Cost (US\$ '000)	160,000	111,792	160,000
Cost of Workplan (US\$ '000):	1,060,486	529,854	1,012,056

Planned Outputs for 2013/14

Drilling of 21 deep boreholes 7 of which under PRDP, protection of 8 springs, rehabilitation of 12 deep boreholes, construction of 8 shallow wells, construction of 10 ferro-cement rainwater tanks, formation and training of 50 water users committee, water quality testing of 50 new sources, conducting district and sub-county advocacy meetings, radio and drama programmes, quarterly co-ordination meetings and the general operation of the district water office.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Rehabilitation of one dam by Ministry of Water and Environment, Construction of 2 Water Supply schemes in two Rural Growth centres by WSDF-North (MWE), Hygiene and WASH activities by WASH partners in Lira District.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lengthy Procurement Processes

delay in procurement process resulting in delay in implementation of activities

2. Budget cuts

funds are not released as per the workplans and IPFs hence resulting in problems of implementation

3. Increased demands of water supply services

Increasing demands of water and sanitation supply services by the community which does not match the available funds resulting in difficulties of service provision and maintenance.

Vote: 531 Lira District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	109,613	108,494	99,476
Conditional Grant to PAF monitoring	4,817	2,355	
District Unconditional Grant - Non Wage	3,049	6,062	6,928
Multi-Sectoral Transfers to LLGs	1,520	409	1,464
Locally Raised Revenues	974	415	2,228
Conditional Grant to District Natural Res. - Wetlands	99,253	99,253	88,856
<i>Development Revenues</i>	14,470	10,598	23,090
Donor Funding		0	5,000
LGMSD (Former LGDP)	10,452	7,934	12,544
Multi-Sectoral Transfers to LLGs	4,018	2,663	5,546
Total Revenues	124,083	119,092	122,566
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	109,613	108,494	99,476
Wage		0	0
Non Wage	109,613	108,494	99,476
<i>Development Expenditure</i>	14,470	10,598	23,090
Domestic Development	14,470	10,597.827	18,090
Donor Development	0	0	5,000
Total Expenditure	124,083	119,092	122,566

Department Revenue and Expenditure Allocations Plans for 2013/14

The Natural Resources revenue forecast for FY 2013/14 is UGX 122,566,000 from the different sources, representing 1% reduction from UGX 124,083,000 in FY2012/13. The reduction in the budget is due to reduction in the PRDP IPFs. This allocation will be spent on environmental compliance monitoring, restoration and Disaster Risk reduction and training of environmental committees and technical and political leaders in natural resources management, processing Land title for 3 primary schools and 2 health centres and surveying Agricultural show ground. Natural Resource budget takes only 0.4% of the total District Budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of Water Shed Management Committees formulated	1	3	20
No. of community women and men trained in ENR monitoring		6	
No. of community women and men trained in ENR monitoring (PRDP)	820	2149	1400
No. of monitoring and compliance surveys undertaken	200	172	100
No. of environmental monitoring visits conducted (PRDP)	24	6	4
No. of new land disputes settled within FY		4	
No. of Agro forestry Demonstrations	240	228	240
No. of community members trained (Men and Women) in forestry management	100	283	
Function Cost (UShs '000)	124,083	87,021	122,566

Vote: 531 Lira District

Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Cost of Workplan (US\$ '000):	124,083	87,021	122,566

Planned Outputs for 2013/14

100 planned projects and activities for 2013/14 screened for environmental compliance and environmental management planned prepared, 9 Sub counties environmental committees formed and inducted, 70 district leaders (political and technical) sensitized in environment and natural resources management, 900 people sensitised on climate change and Disaster Risk Reduction, 300 people adopt use of efficient fuelwood cookstoves, 10 environmental resources user groups formed and oriented on specific guidelines, 5 kilometers of Ajuri wetlands restored and its boundary demarcated. Electricity bills for Natural Resources office block paid for 12 months, costs of compound maintenance paid for 12 months and stationery purchased and used for 12 months, political and technical leaders trained in Natural resources management

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

FAO Forestry through the Ministry of water & environment will support the department in tree planting activities and Plan Uganda will continue to support the department in areas of climate change and Disaster Risk Reduction, GIZ will also continue to support the district in promoting renewable energy.

(iv) The three biggest challenges faced by the department in improving local government services

1. Increasing levels of wetlands degradation

with rainfall becoming unpredictable every year, the community has resorted to wetlands as safe havens for agriculture. Springs and wells are drying because of the increased degradation of wetlands. Flooding of road crossings and destruction are common.

2. Climate Change

A new challenge in environmental management and is accelerating Environmental degradation in Lira District.

3. Lack of equipments

The department has no vehicle and a part from the forest department which has three good motor cycles, Lands, Wetlands and Environment do not have any means of transport. Field tools such as cameras, GPS soft wares are also missing.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	86,060	64,545	85,424
Multi-Sectoral Transfers to LLGs	26,644	7,611	20,564
Conditional Grant to Women Youth and Disability Gr:	10,432	10,432	10,432
Conditional transfers to Special Grant for PWDs	21,781	21,780	21,781
District Unconditional Grant - Non Wage	6,098	9,552	13,857
Conditional Grant to Functional Adult Lit	11,437	11,437	11,437
Locally Raised Revenues	1,947	829	4,456
Conditional Grant to Community Devt Assistants Non	2,904	2,904	2,897
Conditional Grant to PAF monitoring	4,817	0	

Vote: 531 Lira District

Workplan 9: Community Based Services

<i>Development Revenues</i>	212,307	162,663	155,017
Donor Funding	78,000	48,233	5,000
LGMSD (Former LGDP)	6,532	49,023	99,796
Multi-Sectoral Transfers to LLGs	87,775	45,407	10,221
Other Transfers from Central Government	40,000	20,000	40,000
Total Revenues	298,368	227,207	240,441
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	86,060	52,545	85,424
Wage		0	0
Non Wage	86,060	52,545	85,424
<i>Development Expenditure</i>	212,307	162,662	155,017
Domestic Development	134,307	114,429.33	150,017
Donor Development	78,000	48,233	5,000
Total Expenditure	298,368	215,207	240,441

Department Revenue and Expenditure Allocations Plans for 2013/14

The Community Based Services revenue forecast for FY 2013/14 is UGX 240,441,000 from the different sources representing 19% reduction from UGX 298,368,000 in FY 2012/13 budget. This is mainly because reduction in IPF by VSO from UGX 78,000,000 to just a token figure of UGX 5,000,000 to Community Based Services. The sector allocation for the department will use for Community mobilization for development and for Community Driven Development (CDD) sub projects.. Community services budget allocation is 0.8% of the total District budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	160	32	02
No. of Active Community Development Workers	01	01	0
No. FAL Learners Trained	6000	356	2000
No. of children cases (Juveniles) handled and settled	30	15	17
No. of Youth councils supported	01	01	04
No. of assisted aids supplied to disabled and elderly community	09	03	10
No. of women councils supported	01	01	04
Function Cost (UShs '000)	298,368	117,288	240,441
Cost of Workplan (UShs '000):	298,368	117,288	240,441

Planned Outputs for 2013/14

Implementation of National and local laws and policies on gender, labour and social development monitored and evaluated; Office furniture, fixtures and equipments including coloured printer for labour office assessed for repairs, Work based inspections done, Cultural activities revitalised, Women, Youth and disability council activities monitored and coordinated; department buildings assessed and repairs made; Welfare cases, labour grievances/complaints and injuries registered and handled/mediated upon; Community based groups mobilised, assessed, sensitised/trained for all development initiatives within their parishes/sub counties; National celebrations organised; FAL learners enrolled, trained, monitored and tested; FAL instructors trained and placed in each FAL class; ACDOs facilitated to provide necessary services to the community groups; Registration/coordination and networking with partners, NGOs/CBOs/CSOs done to supplement on the government specific programmes with the communities enhanced;

Vote: 531 Lira District

Workplan 9: Community Based Services

gender issues mainstreamed in all development programmes/projects within the district and the sub counties.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Livelihood support programmes to youth, persons with disabilities, women, children; Community Dialogue within the community; mediation and representation of indigent persons in courts, home based care support to children, HIV/AIDS care, counselling, testing and psychosocial support programmes; advocacy and awareness creation for children, women and persons with disabilities rights and responsibilities; FAL programmes, gender related activities and projects; village saving and loan associations; health care insurance programmes; sports and cultural activities; water and sanitation programmes; cooperative marketing of farm produce; rehabilitation programmes for PWDs/landmine victims; education and vocational trainings/sponsorships to vulnerable children; construction of reception centers for GBV victims, Rehabilitation/upgrading of the cultural center for Won Nyasi and his ministers, renovation of the departmental block, repair of the vehicle.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate staff and skills to offer services to community.

Enforcement of laws and policies needs staff with legal and community based skills to deliver. At the sub counties, 9 CDOs and 3 ACDOs vacancies are not filled which has created a delay in service delivery. The present staff lacks skills of gender .

2. Duplication of works /servicby NGOs/CBOs/ CSOs

Provision of the similar services to communities makes it difficult to assess who did what ,where and for how long. Above all, sitting allowances paid to communities has humpered the work of the CDOs in the district; community ignore them.

3. Software programmes implemented by department

These software programme do not attract fundings and this has been greatly ignored. The increased immunisation, school enrollment, community participation in development activities are achieved because of this community based softwares(training/advocacy).

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	44,679	54,645	97,932
Conditional Grant to PAF monitoring	9,634	11,354	37,172
District Unconditional Grant - Non Wage	18,293	26,942	41,570
Locally Raised Revenues	5,842	12,738	13,368
Multi-Sectoral Transfers to LLGs	10,910	3,611	5,823
<i>Development Revenues</i>	7,551	5,308	9,859
LGMSD (Former LGDP)	3,919	2,522	6,272
Multi-Sectoral Transfers to LLGs	3,632	2,786	3,587

Vote: 531 Lira District

Workplan 10: Planning

Total Revenues	52,230	59,953	107,791
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>44,679</i>	<i>54,645</i>	<i>97,932</i>
Wage		0	0
Non Wage	44,679	54,645	97,932
<i>Development Expenditure</i>	<i>7,551</i>	<i>5,308</i>	<i>9,859</i>
Domestic Development	7,551	5308.343	9,859
Donor Development	0	0	0
Total Expenditure	52,230	59,953	107,791

Department Revenue and Expenditure Allocations Plans for 2013/14

The planning unit budget proposed for FY2013/14 is UGX 107,791,000 from UGX 52,230,000 in FY 2012/13 representing a 106% increase in the sector budget. The huge budget increment is due to recentralization of PAF monitoring Funds, which was earlier decentralized to departments, to be managed by planning unit. The sector allocation will be used for project monitoring and evaluation, production and submission of different reports, review of development plans and budgets, organizing TPC meetings. Planning budget is less than 0.3% of the total District budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of Minutes of TPC meetings		9	12
No of minutes of Council meetings with relevant resolutions		8	0
Function Cost (US\$ '000)	52,230	53,042	107,791
Cost of Workplan (US\$ '000):	52,230	53,042	107,791

Planned Outputs for 2013/14

5 Year DDP Reviewed, BFP, Statistical Abstract and LG PFB prepared, Production and submission of Performance Contract Form B, Support supervision and monitoring conducted, training of LLG/HoD on OOB and Reporting conducted, Carry Internal assessment and Budget Conference, Operationalise LOGICs, Prepare reports.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Under Staffing

The Planning Unit is ill staffed. The Department has only one care taker officer out of the expected 5 and planning unit being the secretariat and coordinates planning, budgeting and M & E, this under staffing is highly likely to result in inefficiency.

2. Limited Resources

Planning Unit is least allocated financial resources unlike other department that have specific conditional grants. This makes facilitation to coordinate Planning, Budgeting, Monitoring and Evaluation difficult and practically in some instances impossible.

Vote: 531 Lira District

Workplan 10: Planning

3. Poor time management

Most Departments and LLGs are non compliant to deadlines which negatively impacts on the functionality of the Planning Unit

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	19,753	19,402	28,519
Conditional Grant to PAF monitoring	4,817	4,800	
District Unconditional Grant - Non Wage	7,114	8,976	16,166
Locally Raised Revenues	2,272	891	5,199
Multi-Sectoral Transfers to LLGs	5,550	4,736	7,154
<i>Development Revenues</i>	2,613	1,984	3,136
LGMSD (Former LGDP)	2,613	1,984	3,136
Total Revenues	22,366	21,386	31,655
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	19,753	19,402	28,519
Wage		0	0
Non Wage	19,753	19,402	28,519
<i>Development Expenditure</i>	2,613	1,984	3,136
Domestic Development	2,613	1,983.727	3,136
Donor Development	0	0	0
Total Expenditure	22,366	21,386	31,655

Department Revenue and Expenditure Allocations Plans for 2013/14

The Internal Audit Sector revenue for FY2013/14 from the different sources is UGX 31,655,000 from UGX 22,366,000 in FY 2012/13 representing a 42% reduction in the sector budget. The increase in the budget estimate is due increased allocation from LR and district Unconditional Grant to the section. The sector allocation will be used to facilitate implementation of Internal Audit activities. Internal Audit budget takes 0.1% of the total District budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/10/2012	30/04/2013	15/10/2013
<i>Function Cost (UShs '000)</i>	22,366	15,396	31,655
Cost of Workplan (UShs '000):	22,366	15,396	31,655

Planned Outputs for 2013/14

Four quarterly audit reports produced and submitted to relevant offices, supplies verified and value for money audit done.

Vote: 531 Lira District

Workplan 11: Internal Audit

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Delayed action

DPAC takes quite sometimes before they sit to examine the internal audit report and management also takes sometimes to act.

2. Late/none response to audit queries

Auditees takes unnecessarily long time to respond to audit queries and some times they do not respond all together

3. Transport

The department lacks a vehicle to carry out value for money audit of projects and other audit function.

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	IFMS operated, ISC done, LLGs mentored and general administration conducted at the district H/Q	IFMS operated, ISC done, LLGs mentored and general administration conducted at the district H/Q	IFMS operated, ISC done, LLGs mentored and general administration conducted at the district H/Q, Rateable commercial properties valued, Support staff paid Bicycle Allowance,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 187,474	<i>Non Wage Rec't:</i> 204,703	<i>Non Wage Rec't:</i> 171,207
	<i>Domestic Dev't</i> 10,804	<i>Domestic Dev't</i> 10,804	<i>Domestic Dev't</i> 45,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 198,278	Total 215,507	Total 216,207

Output: Human Resource Management

Non Standard Outputs:	Salaries processed, staff identity cards produced, human resource information systems maintained. Hands-on support to district staff and councilors, mentoring of LLGs, and councilors, mentoring of LLGs, publishing informations on radios, develop cliet charter, Incentive scheme for staff and councilors, support to employees SAACOS done.	Salaries processed, staff identity cards produced, human resource information systems maintained. Hands-on support to district staff and councilors, mentoring of LLGs, publishing informations on radios, develop cliet charter, Incentive scheme for staff and councilors, support to employees SAACOS done.	Lira DLG staff trained on Performance appraisal, Development Planning, Updating HRIS database, Processing Photos of Newly Recruited staff to Uploaded in HRIS database, payroll and payslip printed and distributed to Departments, Schools, Sub Counties and Health Centres
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,160	<i>Non Wage Rec't:</i> 13,456	<i>Non Wage Rec't:</i> 30,946
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,704
	<i>Donor Dev't</i> 357,000	<i>Donor Dev't</i> 88,017	<i>Donor Dev't</i> 154,854
	Total 364,160	Total 101,473	Total 190,504

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (Implementing Trainniing Policy and preparing workplan according to the guideline.)	yes (Policy and Plan in place and being implemented by CAO's Office)
No. (and type) of capacity building sessions undertaken	90 (Post graduate trainings and Administrative Law course in LDC& UMI, induction & mentoring of new staff and councillors, training of selected officers on updating district website at district H/Q)	90 (Post graduate trainings and Administrative Law course in LDC& UMI, induction & mentoring of new staff and councillors, training of selected officers on Pre-retirement management.)	6 (Post graduate trainings and Administrative Law course Bussiness Administration, Public Administration and Management in LDC& UMI, Records management, inducting & mentoring of new staff and councillors,)
Non Standard Outputs:		Staff have been promoted and staff have also National Resource pool members making them experts in their fields.	Not Planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 43,694	<i>Domestic Dev't</i> 27,356	<i>Domestic Dev't</i> 52,397
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 43,694	Total 27,356	Total 52,397

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	63 (NUSAF2 sub-projects implemented and monitored in all the sub-counties and divisions)	63 (11 departments in the district and in the sub counties of Amach, Agali, Barr, Lira, Ogur, Ngetta, Agweng, Aromo, Adekokwok)	60 (Vacant posts declared, submissions made for promotions, vacant posts advertised)
Non Standard Outputs:		data on the implementation of the projects at the sub county collected	120 sets of documents produced and distributed to the subprojects 120 Subproject management committees trained 120 Sub project monitored ,4 rounds of quarterly monitoring visits carried out 120 Subprojects generated,appraised and funded 120 Supported by the sector specialist 4 Billion ushs transferred to sub project accouts 150 Million ushs transferred to subcounty Operations accounts 120 Sub projects Launched 120 Sub projects Implemented,completed and commissioned 4 Review meeting held 4 Quarterly workplan and reports produced and submitted to OPM 1 Vehicle maintained in good running condition Computer and printer in good working condition
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 250,000
	<i>Domestic Dev't</i> 228,501	<i>Domestic Dev't</i> 142,241	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 228,501	Total 142,241	Total 250,000

Output: Office Support services

Non Standard Outputs:		Not planned for	Some offices Connected with intercom, Attendance Computerised, investments serviced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,203
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 5,203

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Monitoring Reports generated for all the projects monitored in all the counties of Agweng, Agali, sub-counties of Aromo, Agweng, Adekokwok, Amach, Aromo, Barr, Ogur, Ngetta, Adekokwok, Agali, Lira, Ngetta, Ogur, Adyel Dision, Amach, Lira, Barr, Adyel Division, Central, Division, Ojwina Division and Railways Division)	4 (PRDP projects monitoring synthesis reports generated for all the projects monitored)
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Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

No. of monitoring visits conducted	district headquarters) 4 (PRDP projects monitored in all the sub-counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok, Agali, Amach, Lira, Barr, Adyel Division, Central Division, Ojwina Division and Railways Division and at the district headquarters)	1 (PRDP projects monitored and reports produced in all the sub-counties of Agweng, Agali, Adekokwok, Amach, Aromo, Barr, Lira, Ngetta, Ogur, Adyel Division, Central, Division, Ojwina Division and Railways Division)	4 (PRDP projects monitored in all the sub-counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok, Agali, Amach, Lira, Barr, Adyel Division, Central Division, Ojwina Division and Railways Division and at the district headquarters)
Non Standard Outputs:	project site meetings held with the contractors and other stakeholders	Project site meetings held for the projects in all sub counties and information on the progress of implementation collected and documented, 46 completed projects commissioned	project site meetings held with the contractors and other stakeholders
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 58,113	<i>Non Wage Rec't:</i> 56,990	<i>Non Wage Rec't:</i> 38,386
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 58,113	Total 56,990	Total 38,386

Output: Records Management

Non Standard Outputs:	Records audit conducted in all the departments and subcounties, equipments maintained and small office equipment purchased at district h/q	Records audit conducted in all the departments and subcounties, equipments maintained and small office equipment purchased at district h/q	Records audit conducted in all the departments and subcounties, equipments maintained and small office equipment purchased at district h/q
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,920	<i>Non Wage Rec't:</i> 4,943	<i>Non Wage Rec't:</i> 10,150
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,920	Total 4,943	Total 10,150

Output: Information collection and management

Non Standard Outputs:	Council deliberations covered and periodicals purchased at district H/Q	Council deliberations covered and periodicals purchased at district H/Q	Council proceedings video covered, Periodical purchased
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 450	<i>Non Wage Rec't:</i> 54	<i>Non Wage Rec't:</i> 2,358
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 450	Total 54	Total 2,358

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 106,749
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,432,112
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 4,538,861

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	153,380	<i>Non Wage Rec't:</i>	237,838	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,726,233	<i>Domestic Dev't</i>	1,083,807	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,879,613	Total	1,321,645	Total	0

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	3 (Administrative block, Natural Resources and Community Based Services departments renovated and fenced)	2 (Administrative block, Natural Resources and Community Based Services departments renovated and Administrative block being fenced(work on going)	1 (Lira District Planning unit Office Block.Rehabilitated, Renovation of Community Based Services departement completed, Retention for Natural resources Block Renovation Paid)
No. of administrative buildings constructed	(0)	0 (Funding Reallocated)	1 (Agali Sub county Administrative block constructed, Generator House in Amach HCIV constructed)
No. of solar panels purchased and installed	(0)	0 (Not Planned for)	4 (Solar Panels purchased and installed on the main Administration block,)
Non Standard Outputs:		Improved Security	Fencing of Administrative Block Completed, Front Office desk for Administration instituted,
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	552,075	<i>Domestic Dev't</i>	176,811
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	552,075	Total	176,811

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	(0)	0 (Funds reallocated and thus Not Procured)	2 (2 Suzuki TF-125 motor cycles for Agali Sub County and PRDP Focal Person Purchased)
No. of vehicles purchased	3 (Suzuki TF-125 motor cycles purchased at District H/Q)	0 (Funds reallocated and thus Not Procured)	0 (Not Planned for)
Non Standard Outputs:	capacity for supervision of programmes and activities enhanced	NA	Not Planned For
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

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

No. of computers, printers and sets of office furniture purchased	(0)	0 (Not Planned for)	1 (Desk top computer for Chairman LV's Office Purchased)
Non Standard Outputs:		Not Planned for	Not Planned for
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 531 Lira District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

Ia. Administration

Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	3,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:

Mowing Machine Purchased

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	850
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	850

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Chair for CAO's office(1 No.) and Chairperson LCVs Office (1 No.) and 40 plastic chairs for the gallery purchased

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,200
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,200

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	()	0 (Not Planned for)	0 (Not Planned for)
Value of LG service tax collection	143363699 (Procurement of books of accounts ,Accountable stationery, Receipts and Revenue Enhancement at District HQs)	64000000 (Revenue data was collected by the Senior Accounts Assistant.)	140420000 (District Headquarters Finance department)
Value of Other Local Revenue Collections	142611301 (In all the Subcounties)	50110 (Revenue collected from Markets and other Revenue Sources)	162704000 (District Headquarters, Finance departments)
Non Standard Outputs:		Not Planned for	100 assorted books of accounts such as cash books, goods received notes ,market dues ,ledgers ,abstracts, vote books etc purchased for the nine sub-counties and headquarters
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,817	Non Wage Rec't:	4,953
Domestic Dev't	5,400	Domestic Dev't	3,890
Donor Dev't	0	Donor Dev't	0
Total	10,217	Total	8,843
Total		Total	7,348

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Payment of staff salaries to local gov't staff, Production and submission of final accounts,	30/9/2013 (Accounts to OGA, verification of books of accounts, monitoring/mentoring of sub-	30/9/2014 (Finance Department, District Headquarters and Auditor General Office)
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Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

2. Finance

Verification of books of accounts, county staff, procurement of Monitoring/mentoring of staff at stationery, mileage and transport sub-counties, Mileage and transport allowances and travel inland, allowance, Inland travel and payment of salaries of LG payroll stationery and fuel at Subcounties, staff.) District HQs and Outside district)

Non Standard Outputs:

Not Planned for

Books of accounts closed and final accounts produced and submitted to office of the Auditor General, salaries all staffs paid , utility Bills paid

<i>Wage Rec't:</i>	1,035,355	<i>Wage Rec't:</i>	893,685	<i>Wage Rec't:</i>	1,076,769
<i>Non Wage Rec't:</i>	27,794	<i>Non Wage Rec't:</i>	16,510	<i>Non Wage Rec't:</i>	49,261
<i>Domestic Dev't</i>	3,745	<i>Domestic Dev't</i>	1,718	<i>Domestic Dev't</i>	16,486
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,066,895	Total	911,912	Total	1,142,516

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	44,563	<i>Non Wage Rec't:</i>	13,953	<i>Non Wage Rec't:</i>	38,644
<i>Domestic Dev't</i>	7,660	<i>Domestic Dev't</i>	2,570	<i>Domestic Dev't</i>	11,430
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,223	Total	16,523	Total	50,074

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Not Planned for

2 Filing Cabinets Purchased for office of Senior Accountant.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,500

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

Payment of salary to gatuity to LG Political leaders, Councilors allowance and ex-gratias, 30 sets of standing committee minutes produced and 6 Main council minutes produced and 12 months office operation at the district head quarters.

Payment of salary to coucilers and ex-gratia 7 sets of standing committee minutes produced and 1 Main council minutes produced and 4 months office operation at the district head quarters.

Salary & gatuity to LG Political leaders paid ,Councilors allowance and ex-gratias paid , 30 sets of standing committee minutes produced and filed and 6 Main council minutes produced and file

<i>Wage Rec't:</i>	121,680	<i>Wage Rec't:</i>	86,001	<i>Wage Rec't:</i>	121,680
<i>Non Wage Rec't:</i>	179,576	<i>Non Wage Rec't:</i>	226,189	<i>Non Wage Rec't:</i>	312,647
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,040

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	301,256	<i>Total</i>	312,190	<i>Total</i>	466,366

Output: LG procurement management services

Non Standard Outputs: 8 sets of minutes produced and contracts awarded, stationary and torner purchased at the district head quarter. 2 sets of minutes produced and contracts awarded, stationary and torner purchased at the district head quarter. Evaluation meeting held, contract committee meeting held, Works / Supplies / services advertised, minutes of CC produced and contracts awarded, Awarded contracts submitted to Solicitor Generals Office for Approval

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,168	<i>Non Wage Rec't:</i>	8,049	<i>Non Wage Rec't:</i>	10,300
<i>Domestic Dev't</i>	2,613	<i>Domestic Dev't</i>	1,716	<i>Domestic Dev't</i>	3,136
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	14,781	<i>Total</i>	9,765	<i>Total</i>	13,436

Output: LG staff recruitment services

Non Standard Outputs: 5 commission sitting held in the District Service Commission Board Room and 6 sets of minutes produced for staff recruitment, appointment, confirmation, promotion and disciplinary, Chairperson's salary, Gratuity and subscription to DSC Association paid. 11 commission sitting held in the District Service Commission Board Room and 11 minute produced for staff appointment, confirmation, promotion and disciplinary, Chairperson's salary, Gratuity and subscription to DSC Association paid. 5 commission sitting held in the District Service Commission Board Room and 6 sets of minutes produced for staff recruitment, appointment, confirmation, promotion and disciplinary, Chairperson's salary paid, Gratuity and subscription to DSC Association paid. Minute Taking and Report writing improved

<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	21,797	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	50,484	<i>Non Wage Rec't:</i>	70,953	<i>Non Wage Rec't:</i>	57,389
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	73,884	<i>Total</i>	92,749	<i>Total</i>	80,789

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared 100 (Holding of 3 meetings to approve grant of freehold, leasehold, customary certificates held; 2 minutes produced, inspection of lease extensions and office operations at Office Board Room) 31 (11 Meetings to approve grant of freehold, leasehold, customary certificates held; 2 minutes produced, inspection of lease extensions and office operations at Office Board Room) 200 (Land applications cleared in the District Land office board room)

No. of Land board meetings 2 (2 minutes to be produced,) 8 (Land board meetings held) 4 (4 minutes of board produced)

Non Standard Outputs:	Not planned for this financial year	Not Planned for	Not Planned for
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,903	<i>Non Wage Rec't:</i>	14,085
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	14,903	<i>Total</i>	14,085
		<i>Total</i>	16,710

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council 5 (District head quarters) 4 (4 meeting to discuss PAC reports held) 5 (Reports discussed by council)

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG: 100 (6 Meetings to examine reports conducted, 6 reports produced and submitted and 12 months office operations at district H/Qtr) 29 (29 Meetings to examine reports conducted, 2 reports produced and submitted and 12 months office operations at district H/Qtr) 200 (8 Meetings to examine reports conducted, 8 reports produced and submitted and 12 months office operations at district H/Qtr)

Non Standard Outputs:	Not planned for this financial year	Not planned for	Not Planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,122	<i>Non Wage Rec't:</i> 22,997	<i>Non Wage Rec't:</i> 18,284
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,122	Total 22,997	Total 18,284

Output: LG Political and executive oversight

Non Standard Outputs:	12 Minutes produced, office operation at district head quarters	4 Monitoring of projects done and Minutes produced, DEC meeting held, reports discussed	District Projects monitored 12 monitoring reports produced, and discussed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 32,198	<i>Non Wage Rec't:</i> 35,660	<i>Non Wage Rec't:</i> 31,360
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,198	Total 35,660	Total 31,360

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	120 (District land Boards, Area Land Committees and LC Courts trained at District H/qtrs and 9 Subcounties H/Qrts)	0 (Not Implemented)	100 (District land Boards, Area Land Committees and LC Courts trained at District H/qtrs and 9 Subcounties H/Qrts)
Non Standard Outputs:	N/A	Not Implemented	Land titles for 3 primary schools and 2 health Centres processed, Agricultural Show ground surveyed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 41,460	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 37,579
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 41,460	Total 0	Total 37,579

Output: Standing Committees Services

Non Standard Outputs:	30 minutes to be produced, 30 meetings to be held at the district head quarters	7 meetings to be held at the district head quarters and 7 minutes to be produced,	30 meetings to be held and 30 minutes to be produced and filed, at the district head quarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 64,620	<i>Non Wage Rec't:</i> 35,785	<i>Non Wage Rec't:</i> 18,300
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 64,620	Total 35,785	Total 18,300

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 63,795	<i>Non Wage Rec't:</i> 90,460	<i>Non Wage Rec't:</i> 46,959
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	63,795	Total	90,460	Total	46,959

3. Capital Purchases

Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	7 (Surveying equipments, materials and reagents purchased at Lira District Land Office)	0 (Not Implemented)	1 (Tapcon GTS-603 Electronic Total Station including a tripod stand and its refelctor, Catographic materials and Reagents Purchased,)
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Non Standard Outputs:	N/A	Not Planned for	Not Planned for			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	45,709	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,709	Total	0	Total	20,000

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	8 Farmer Level Organisations formed in sub counties and divisions Adekokwok, Ngetta, Barr, Amach, Ogur, Agali, Aromo, Agweng and Lira, Central Ojwina, Railways and Adyel, 100 new groups formed sub counties (Agali, Adekokwok, Ogur, Aromo, Agweng, Lira, Ngetta, Amach ,Barr and divisions (Central, railways, Ojwina, and Adyel, 2 trainings conductd on market access and linakages in Sub counties and Divisons (Adekokwok, Aromo, Agali, Amach, Ngetta, Ogur, Lira, Agweng and Barr sub counties and Central, Ojwina, Adyel, and Railways Divisions.	Activity already conducted in 1st quarter	Not Planned for			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,897	<i>Non Wage Rec't:</i>	8,874	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,897	Total	8,874	Total	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (N/A)	0 (Not planned for at District Level)	0 (Not planned for)
Non Standard Outputs:	1 District NAADS Coordinator paid salaries, Gratuity and NSSF contributions	1 District NAADS Coordinator paid salaries, Gratuity and NSSF contributions	1 District NAADS Coordinator and 13 Sub county NAADS coordinators paid Salaries and NSSF contributions, 1 Vehicle serviced and maintained, insured and fueled

Vote: 531 Lira District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	254,985
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	43,220	Domestic Dev't	47,207	Domestic Dev't	67,394
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	43,220	Total	47,207	Total	322,379

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	4 Review meetings, 4 Technical Auditing & coordination, 4 financial auditing, MSIP meetings, 4 monitoring, visits conducted at District Head quarter, mobilisation and sensitization activities conducted to sub counties (Agali, Amach, Adekokwok, Aromo, Barr, Ngetta, Ogur, Lira and Agweng) and Divisions (Central, Ojwina, Adyel and railways), stationeries (, reams of papers, photocopying, printing, cartridges and computer services) conducted at District Head quarter, communication (Airtime, internet services, modern service airtime, documentaries) done at District Head quarter, semi annual & annual review meetings, planning workshops, District support to farmers institutional development conducted at District Head quarter	4 Quarterly Review meetings, 4 Technical Auditing & coordination, 4 MSIP meetings, quarterly monitoring, mobilisation and sensitization activities, planning workshops, District support to farmers institutional development	4 Review meetings, 4 Technical Auditing & coordination, 4 financial auditing, MSIP meetings, 4 monitoring, visits conducted at District Head quarter, mobilisation and sensitization activities conducted to sub counties (Agali, Amach, Adekokwok, Aromo, Barr, Ngetta, Ogur, Lira and Agweng) and Divisions (Central, Ojwina, Adyel and railways),
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	64,113	Non Wage Rec't:	90,568	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	67,172
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	64,113	Total	90,568	Total	67,172

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	16000 (16000 farmers receiving agricultural inputs in 9 sub counties and 4 divisions)	16836 (7836 farmers receiving agricultural inputs in 9 sub counties and 4 divisions)	3050 (3050 farmers receiving agricultural inputs in 13 sub counties (Aromo, Ogur, Agweng, Ngetta, Adekokwok, Barr, Agali, Amach, Lira, and 4 divisions (Central, Ojwina, Adyel and Railways))
No. of farmer advisory demonstration workshops	0 (N/A)	0 (No demonstration workshop held)	13 (13 Adaptive research trials set in 13 sub counties (Aromo, Ogur, Agweng, Ngetta, Adekokwok, Barr, Agali, Amach, Lira, and 4 divisions (Central, Ojwina, Adyel and Railways))

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of farmers accessing advisory services	20000 (20000 farmers in 9 sub counties (Adekokwok, Agali, Ngetta, Agweng, Barr, Amach, Lira, Ogur, Aromo) and 4 Divisions (Central, Adyel, Railways and Ojwina))	20750 (20750 farmers receiving advisory services in all 9 sub counties in 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira) and 4 Divisions (Adyel, Central, Ojwina, Railways))	24000 (24000 farmers receiving advisory services in 13 sub counties (Aromo, Ogur, Agweng, Ngetta, Adekokwok, Barr, Agali, Amach, Lira, and 4 divisions (Central, Ojwina, Adyel and Railways))
No. of functional Sub County Farmer Forums	13 (13 Functional Sub county Farmer Forums (Adekokwok, Ogur, Aromo, Agali, Amach, Ngetta, Barr, Lira and Agweng) and (Central, Adyel, Ojwina and Railways) supported)	13 (No Transfers was made to 13 FunctionalFramer forum)	13 (13 Functional Sub county Farmer Forums (Adekokwok, Ogur, Aromo, Agali, Amach, Ngetta, Barr, Lira and Agweng) and (Central, Adyel, Ojwina and Railways) supported)
Non Standard Outputs:	Transfers to made 13 Lower Local Governments (9 Sub counties (Aromo, Ogur, Barr, Agali, Amach, Adekokwok, Ngetta, Agweng and Lira and 4 Divisions (Central, Railways, Ojwina and Adyel)	No Transfers was made to 13 LLGs (Ogur, Aromo, Agweng, Barr, Ngetta, Agali, Amach, Lira, Adekokwok sub counties and 4 Divisions, Central, Ojwina, Railways and Adyel	Transfers to made 13 Lower Local Governments (9 Sub counties (Aromo, Ogur, Barr, Agali, Amach, Adekokwok, Ngetta, Agweng and Lira and 4 Divisions (Central, Railways, Ojwina and Adyel)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,248,070	<i>Domestic Dev't</i>	1,144,728	<i>Domestic Dev't</i>	1,027,195
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,248,070	Total	1,144,728	Total	1,027,195

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,933	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	2,050
<i>Domestic Dev't</i>	45,606	<i>Domestic Dev't</i>	56,000	<i>Domestic Dev't</i>	301,267
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,539	Total	66,000	Total	303,317

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<p>4 quarterly review meetings conducted at District Head Quarter, 4 reports submitted to MAAIF, stationeries and fuel for generator purchased for operations at District Head Quarter, 1 generator maintained at District Head Quarter, 36 quarterly technical supervision to sub counties (Adekokwok, Agweng, Lira, Amach, Agail, Ogur, Barr, Ngetta, Agweng), conduct conducted, Agricultural Data collected, PAF monitoring visits of Projects in production department conducted Quarterly at District Head quarters, 1 agricultural tour or exchange visit conducted to Jinja Agric Show, meeting payments of bicycle allowance for 2 staff (secretary/ Office attendant) at District Head quarter. 1 Yamaha DT 125 CC procured at district Head quarter, 1 training on data collection conducted at District Head quarter, Office equipments procured for equipping ALREP Office at District head Quarter (1 LCD Projector, 1 Scanner & 1 printer), 1 ALREP Focal point office refurbished at district head Quarter, 2 staffs trained on short courses within the country</p>	<p>4 quarterly review meetings held at District Production Head quarters, 4 report submitted to MAAIF, 36 quarterly supervisory and back and 1 monitoring visits conducted to Ogur, Aromo, Adekokowk, Agweng, Aglai, Barr, Amach, Lira and Ngetta sub counties,</p>	<p>4 quarterly review meetings conducted at District Head Quarter, 4 reports submitted to MAAIF, 1 generator serviced, fuel and maintained at District Head Quarter, 36 quarterly technical supervision to sub counties (Adekokwok, Agweng, Lira, Amach, Agail, Ogur, Barr, Ngetta, Agweng), conducted, Agricultural Data collected, PAF monitoring visits of Projects in production department conducted Quarterly at District Head quarters, 1 agricultural tour or exchange visit conducted to Jinja Agric Show, bicycle allowance for 3 staffs paid. Technologies in Livestock, Bee keeping, Crop production, pests, disease and vector control interventions, fisheries management and production sourced from Technology Innovation Centers in Kenya, 2 ALREP Yamaha DT 125 CC motorcycles serviced at district Head quarter, Utility Bills (Electricity and Water) Paid, 40 meters behind production perimeter fenced re-enforced, 1 Drainable 2 stanced sanitary facility constructed at District head quarters</p>
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<i>Wage Rec't:</i>	26,925	<i>Wage Rec't:</i>	18,219	<i>Wage Rec't:</i>	28,002
<i>Non Wage Rec't:</i>	31,585	<i>Non Wage Rec't:</i>	39,976	<i>Non Wage Rec't:</i>	80,441
<i>Domestic Dev't</i>	10,100	<i>Domestic Dev't</i>	11,242	<i>Domestic Dev't</i>	28,567
<i>Donor Dev't</i>	40,000	<i>Donor Dev't</i>	2,066	<i>Donor Dev't</i>	14,200
Total	108,610	Total	71,502	Total	151,210

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (Not Planned for)	0 (Not planned for)
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Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	96 technical supervisory and backup visits conducted, to sub counties (Adekokwok, Agali Lira, Ngetta, Amach, Barr, Agweng, Ogur, Aromo) , 125 tins of tomatoes var Money maker, 125 tins Onion seeds, var Red Creole, 100 Tins var Black beauty procured at District Head Quarters for distribution to Sub counties and Divisions (Agali, Amach, Adekokwok, Aromo, Ogur, Agweng, Barr, Adekokwok, Lira) to promote vegetable growing in All Rural sub counties and divisions, 31 liters of pesticides (Dudu cyper), 26 packets of Fungicides (Agrozeb), Procured for pest and disease control in vegetables, 20, 000 pineapple suckers, var smooth cayenne, 2000 Passion fruit seedlings var grafted Kawanda Hybrid procured for multiplication in Ogur, Agweng, Barr, Aromo, Agali, Ngetta, Lira, 250 kgs of Maize seeds var Longe v, 300 Kgs of Rice seeds var Nerica 4 and 250 kgs of Beans Seeds Var (Nable 4) procured for multiplication in Lira, Agali and Barr Sub counties. 6 treddle pumps procured for supply of water for production in 2 Sub counties (Ngetta and Lira) and 2 Divisions (Railways and central)	96 technical supervisory visits conducted Amach, Agweng, Aromo, Ogur, Barr, Ngetta, Adekokwok, Agali and Lira sub counties. Central, Railways, Ojwina and Adyel Divisions	96 technical supervisory and backup visits conducted, to sub counties and divisions (Adekokwok, Agali Lira, Ngetta, Amach, Barr, Agweng, Ogur, Aromo) , Central, Railways, Ojwina and Adyel, 2 multiplication gardens set @ for pineapples and Nerica Rice in Barr Sub county and Lira Sub county, inspection of seed agro-input dealers premises for quality assurance in Lira Municipal Council, Ogur Market in Ogur Sub county, Aromo Market, Balpe market in Adekokowk sub county, Amach Market in Amach sub county, Organising world food days celebration. 100 Nerica Rice Multiplication Gardens inspected in Barr and Lira Sub counties. 2 Demonstrations set for fruits and vegetables by Chinese Technicians under south- south cooperation, 1000 Farmers trained on modern methods of fruits and vegetable production by Chinese technicians under South- South cooperation in Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Lira, Agali and Amach sub counties
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	51,363	<i>Non Wage Rec't:</i>	15,224	<i>Non Wage Rec't:</i>	23,759
<i>Domestic Dev't</i>	42,203	<i>Domestic Dev't</i>	31,894	<i>Domestic Dev't</i>	19,588
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	93,566	Total	47,118	Total	43,347

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	1 (1 Motorised/powered spray pump0 (Not Procured) procured for use at District head quarter)	4 (4 motorized powered pumps procured for pests and disease control in Agali, Ogur, Amach and Ngetta sub counties)			
Non Standard Outputs:	1 Electronic microscope and accessories, 1 Autoclave, 1 EC ,1 PH meter procured, Assorted reagents procured stocking district laboratory	1 Electronic microscope and accessories, 1 Autoclave, 1 EC ,1 PH meter, 1 electronic scale, 1 desktop computer, Assorted reagents for Stocking District Laboratory procured			
	Not Planned for				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,565	<i>Domestic Dev't</i>	22,506	<i>Domestic Dev't</i>	14,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Total</i>	22,565	<i>Total</i>	22,506	<i>Total</i>	14,000
Output: Farmer Institution Development						
Non Standard Outputs:	1 maize huller procured for value addition to support marketing association in Adekokwok sub county,		1 maize huller procured for value addition to support marketing association in Adekokwok sub county,		Not Planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	5,000	Total	0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	8000 (Animals insepcetd at Slaughter slabs/places in LMC Abattoir, Rurla Sub counties (Amach Market in Amach Sub county, Balpe market in Adekokwok Sub county, Agwng Township in Agweng sub county, Moo Cwari Market in Aromo Sub county))	14266 (14266 livestock (3048 Heads of Cattle, 980 shoats, 292 pigs) taken to the slaughter slabs in Moo cwari market in Aromo, Amach market in Amach sub county, Lira Municipal Abattoir in Lira Municipal Council, Bal pe market in Adekokwok sub county)	2000 (2000 Animals taken to slaughter slabs (1200 H/C, 500 Goats, 100 Sheep, 200 pigs) in Balpe Market, Lira Municipal abattoir, Amach market and Moo Cwari Market)			
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (Not planned for)			
No. of livestock vaccinated	15000 (15,000 Livestock (Cattle, Shoats & Pets) Vaccinated and treated all 9 rural sub counties (Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo,) and 4 divisions of Lira Municipal Council (Adyel, Central, Railways and Ojwina), 400 NCD vaccines (500 dose pack@10,000) procured, 10 weight measuring bands @90,000 procured, 31 liters Alpha- Cypermethrin @ 100,000 procured, 64 Supervisory visits and regulatory enforcement conducted)	32077 (32077 animals (Cattle, Shoats, pets vaccinated and treated 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),)	15000 (Animals (Heads of cattle, Shoats and Pets) vaccinated in all 9 sub counties (Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo,) and 4 divisions of Lira Municipal Council (Adyel, Central, Railways and Ojwina). IMO (Indigenous Micro Organism) technology introduced in Pigerry management in Adekokwok sub county. 10 Bucket Pumps and 10 Liters of Deltamethrin procured for treatment of animals in Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo sub counties.)			
Non Standard Outputs:	64 technical supervisory visits and regulatory enforcement conducted to rurlal sub counties (Adekokwok, Agali, Aromo, Ogur, Barr, Ngetta, Amach, Agweng and Lira sub counties	64 technical supervisory visits and regulatory enforcement conducted to rurlal sub counties (Adekokwok, Agali, Aromo, Ogur, Barr, Ngetta, Amach, Agweng and Lira sub counties	64 Technical supervisory visits conducted to Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Adekokwok and Lira Sub counties			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	28,306	<i>Non Wage Rec't:</i>	18,468	<i>Non Wage Rec't:</i>	23,616
	<i>Domestic Dev't</i>	18,000	<i>Domestic Dev't</i>	18,000	<i>Domestic Dev't</i>	32,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	46,306	Total	36,468	Total	55,616

Output: Fisheries regulation

Quantity of fish harvested	2000 (2000 fish harvested from 2 fish ponds in Ogur & Barr and 1	0 (N/A)	5000 (5000 Fish harvested from well established fish ponds from
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Vote: 531 Lira District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of fish ponds stocked	Fish cage in Okole dam Railways Division) 3 (2 fish ponds stocked with 10,000 Catfish fingerlings and 10,000 African Cat fish at Amach and Ngetta Sub counties and 1 demonstration fish cage stocked with 2,500 African Cat fish fingerlings at Railways Division, Okole Dam with fingerlings)	3 (Stocking of fish ponds not done)	Ogur, Barr, Lira and Ngetta Subcounties) 3 (2 Fish ponds stocked with 5,000 African Cat Fish and 5000 Nile Tilapia and 1 fish cage stocked with 3000 Male Nile Tilapia Fingerings in Aromo and Ngetta Sub counties)
No. of fish ponds constructed and maintained	3 (2 fish ponds constructed at Amach & Ngetta sub county and 1 demonstration fish cage culture @ Railways Division (Okole Dam,))	3 (2 fish ponds constructed at Amach & Ngetta sub county and 1 demonstration fish cage culture @ Railways Division (Okole Dam,). Technical supervisory visits conducted)	3 (2 demonstration fish ponds constructed in Aromo and Ogur, 1 Fish cage culture established, 2 fish ponds and and 1 fish cage stocked with 10,000 African cat fish and Nile Tilapia fingerlings and 1 cage stocked with 3000 Male Nile Tilapia fingerlings, 1 Canoe Procured, 66 bags of floating fish pellets 36% proteinprocured.)
Non Standard Outputs:	102 bags of fish feeds (floating fish pellets 35-36% protein procured, 2 fisheries experimental inputs (1 harvesting and 1 sampling sein nets) procured, 2 fingerlings graders procured, 80 technical supervisory/backup visits conducted to Sub counties and Divisions		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,107	<i>Non Wage Rec't:</i>	3,104	<i>Non Wage Rec't:</i>	3,631
<i>Domestic Dev't</i>	28,458	<i>Domestic Dev't</i>	21,457	<i>Domestic Dev't</i>	27,084
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,565	Total	24,561	Total	30,715

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1000 (1000 Tsetse traps and Glossinex procured and installed for Tsetse vector control in Amach, Barr, Aromo, Adekokwok, Ngetta, Agali, Agweng, Ogur and Lira sub counties, 1 Honey Refraction meter, settling tank, 500 packaging bottles, 1 weighing scale, 500 labels procured for Value addition promotion in Bee keeping enterprises in Amach, Ogur, Barr, Adekokwok, Agali, Agweng & Aromo, Conducting 40, technical supervisory visits to Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties, 7 Bacycles and 15 sets of protective wears procured for use by community volunteers during installation of tsetse traps and data collection in Agweng, Aromo, Ogur,	1000 (1000 Tsetse traps and Glossinex supplied but payment not yet effected. Value addition equipments (refractometer, packaging bottles, Labels, Weighing scales) procured)	474 (474 Tsetse pyramidal traps procured and installed in Amach, Barr, Aromo, Adekokwok, Ngetta, Agali, Agweng, Ogur and Lira sub counties.)
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Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Ngetta, Barr, Amach, Adekokwok, Agali, Lira sub counties)

Non Standard Outputs:	40 technical supervisory visits conducted to Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties	40 technical supervisory visits conducted to Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties	40 technical supervisory visits conducted to Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties, 1 Honey Press Machine, weighing Scale, 500 packaging bottles, 1 weighing scale, 500 labels procured for Value addition promotion in Bee keeping enterprises in Amach, Ogur, Barr, Adekokwok, Agali, Agweng & Aromo. 474 Tsetse pyramidal traps installed, managed and maintained, data on tsetse infestation collected.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,500	<i>Non Wage Rec't:</i>	10,938	<i>Non Wage Rec't:</i>	14,140
<i>Domestic Dev't</i>	38,462	<i>Domestic Dev't</i>	14,843	<i>Domestic Dev't</i>	17,374
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,962	Total	25,781	Total	31,514

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	650
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,562
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,212

3. Capital Purchases

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	2 (2 plants clinics constructed at Ogur and Lira Sub county)	0 (Activity not implemented)	1 (1 Mobile Plant Clinic established at District Head quarters and operational in all 9 rural sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach and Lira Sub counties), 20 plant doctors and 20 plant nurses trained on operation of plant clinic/mini laboratory)
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Non Standard Outputs: 2 Plants clinics constructed at Ogur Activity not implemented and Lira Sub county

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	13,000

Vote: 531 Lira District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed	3 (3 cattle crushes constructed at Abwocolilparish ,Amach sub county, Ayira Parish,Barr sub county and Apuce Parish Aromo sub county for vaccination and treatment of cattle against Diseases and vectors)	3 (construction cattle crushes for vaccination and treatment of cattle against vectors and diseases constructed)	1 (1 Cattle Crush constructed for treatment and spraying of animals in Adekokwok sub county, Akia Parish Abonyotingere Village)
No. of cattle dips reahabilitated	0 (N/A)	0 (Not Planned for)	0 (Not planned for)
Non Standard Outputs:	64 technical supervisory visits, inspections of slaughter slabs (abbatoirs) conducted to markets in Moo Cwari Market in Aromo sub county, Amach Market, Amach sub county, Balpe market, Adekokwok sub county and Lira Muncipal Abattoir	64 technical supervisory visits, inspections of slaughter slabs (abbatoirs) conducted to markets in Moo Cwari Market in Aromo sub county, Amach Market, Amach sub county, Balpe market, Adekokwok sub county and Lira Muncipal Abattoir	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 60,000	<i>Domestic Dev't</i> 54,639	<i>Domestic Dev't</i> 25,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 60,000	Total 54,639	Total 25,000

Output: PRDP-Market Construction

No. of market stalls constructed	4 (2 Market stalls and sanitary facilities constructed at corner Ogur market Ogur sub county and Balpe market Adekokwok sub county, 2 market stalls and sanitary facilities constructed at Agricultural show ground in Adekokwok sub county)	0 (2 Market stalls and sanitary facilities constructed at corner Ogur market Ogur sub county and Balpe market Adekokwok sub county, 2 market stalls and sanitary facilities constructed at Agricultural show ground in Adekokwok sub county)	3 (market stalls in Bal Pe market(Adekokwok Sub County), Corner Ogur Market (Ogur Sub County), Agricultural Show ground(Central Devision) and Sanitary Facilities at Amach Market (Amach Sub County) and Omodo Market(Lira Sub County),and Moo Cwari Market (Aromo Sub County) constructed)
No. of rural markets constructed	4 (1Market stall and Sanitary Facility constructed at Corner Ogur Market, Ogur Sub countY, 1 Market stall and Sanitary facility constructed at Balpe Market Adekokwok Sub county and 2 Market stalls and Sanitary facility constructed at Agricultural Show Ground in Adekokwok Sub county)	4 (works on construction of market stalls and sanitary facilities in Ogur, Adekokwok and Adekokwok and IN Agricultural Show ground Central division underway)	3 (Not Planned for)
Non Standard Outputs:	N/A	Not Planned for	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 168,000	<i>Domestic Dev't</i> 80,313	<i>Domestic Dev't</i> 82,106
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 168,000	Total 80,313	Total 82,106

Function: District Commercial Services

1. Higher LG Services

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (N/A)	0 (Not Planned for)	0 (Not Planned for)
No of businesses inspected for compliance to the law	0 (N/A)	0 (Not Planned for)	0 (Not Planned for)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (Not Planned for)	10 (Trade Sensitization meetings organized at District including subcounties of Aromo, Agweng, Agali Amach, Barr, Ogur, Ngetta, Lira and Adekokwok)
No of awareness radio shows participated in	0 (N/A)	0 (Not Planned for)	0 (Not Planned for)
Non Standard Outputs:	N/A	Not Planned for	Not Planned for
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 10,000
	Total	0	Total 10,000

Output: Enterprise Development Services

No of businesses assisted in business registration process	0 (N/A)	0 (Not Planned for)	40 (Community Mobilised and sensitized on group marketing and formation of marketing associations)
No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (Not Planned for)	10 (Training on Bulking, Group marketing and Value addition concept to farmers in Aromo, Agweng, Ogur, Ngetta, Barr, Lira, Amach and Adekokwok sub counties Conducted)
No of awareness radio shows participated in	0 (N/A)	0 (Not Planned for)	0 (Not Planned for)
Non Standard Outputs:	N/A	Not Planned for	Not Planned for
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 6,190
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 6,190

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	Salaries of 209 Health workers in Lira district health office, 2 HC IV, 5 HCIII, 7 HC II paid	4 planning support visit done in each of the HSD of Erute south, Erute North and Lira Municipality	All Health Centres staffed atleast to 90% staff level , Salaries of 209 Health workers in Lira district health office, 2 HC IV, 9 HCIII, 10 HC II paid
	4 quarterly HSD planning Supported by the DHT	12 months salaries paid to all the HWs in all the Health Units	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	4 Support supervision done by the DHT to the HSD and 3 sampled HU in the HSD	4 Supervision of Health service delivery done in the LMC, Erute N and Erute S. HSDs
	36 travels to MOH for coordination of district health services made	9 coordination visits made to the MoH	24 travels to MOH for coordination of district health services made
	4 quarterly review meetings held at District Level with 40 health workers	4 performance review meeting conducted	4 quarterly review meetings held at District Level with 40 health workers
	2 Microscope and 2 Cebtrifuge procured for Amach and Ogur HCIVs	24 reams of printing papers procured	All the district and health facility Cold Chain Preventively Maintanenced both at the DVS and the facility level
	96 reams of printing paper, 70 box file purchased	All cold chain at DVS and facility levels maintained by the DCCA	14 office computers maintained and in functional conditions
	All the district and health facility Cold Chain Preventively Maintanenced both at the DVS and the facility level	14 office computers maintained and in functional conditions	14 Computers Maintained 4 printer cartirdge purchased,
	14 Computers Maintanenced 4 printer cartirdge purchased,	4 EPR review meeting conducted and 52 weekly IDSR reports submitted by all the HUs	4 quarterly EPR meeting held
	4 quarterly EPR meeting held 52 weekly disease surveillance report submitted	4 technical support supervision done by the HMISFP, RH FP, HIV/AIDS/TB/Leproys FP, DSFP	52 weekly disease surveillance report submitted
	4 Technical Support Supervision by HIV/AIDS FP, RHFP, DSFP, HMISFP done to all the HUs	4 Technical Support Supervision by HIV/AIDS FP, RHFP, DSFP, HMISFP done to all the HUs	4 Technical Support Supervision by HIV/AIDS FP, RHFP, DSFP, HMISFP done to all the HUs
	Sensitization and Training of Learder on HPV will take place at District, sub county and School Level		District health Office Vehicle maintained, District Health office vehicle and Stand by Ambulance maintained, Newly Recruited staff inducted and deployed, 12months electricity bills payed , Identification of refractive errors

<i>Wage Rec't:</i>	1,969,116	<i>Wage Rec't:</i>	1,181,039	<i>Wage Rec't:</i>	2,331,836
<i>Non Wage Rec't:</i>	98,316	<i>Non Wage Rec't:</i>	201,136	<i>Non Wage Rec't:</i>	126,274
<i>Domestic Dev't</i>	19,844	<i>Domestic Dev't</i>	11,153	<i>Domestic Dev't</i>	38,211
<i>Donor Dev't</i>	40,000	<i>Donor Dev't</i>	29,616	<i>Donor Dev't</i>	413,883
Total	2,127,275	Total	1,422,943	Total	2,910,204

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

5. Health

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	1568 ()	0 (Training Deferred to next FY)	()		
No. of Health unit Management user committees trained	29 (All the members of the HUMCs of All the Hus trained in their roles and responsibilities at Boroboro HCIII, Lira Medical Centre , St. Francis HCII, Ngetta HCIII, 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)	0 (All the HUMCs for the 29th Health Facilities Trained in the HF's)	()		
Non Standard Outputs:		Not Planned for			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	47,069	<i>Domestic Dev't</i>	47,069	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	47,069	Total	47,069	Total 0

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	54192 (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)	57320 (Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	57935 (PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3169 (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)	10414 (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)	3580 (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	1279 (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)	1356 (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)	1390 (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 inpatients that visited the NGO Basic health facilities	11900 (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)	8990 (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)	12600 (PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)
Non Standard Outputs:		Not Planned for	Not Planned For
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	53,840	<i>Non Wage Rec't:</i> 53,637
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	53,840	Total 53,840

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

%of Villages with functional (existing, trained, and reporting	85 (All the 751 villages in the district)	85 (All the 751 Villages in the 13 Sub Coubties (4 divisions in LMC inclusive) in the district)	90 (All the 751 villages in the district)
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Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
quarterly) VHTs.			
Number of trained health workers in health centers	208 (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)	272 (Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II)	208 (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)
Immunization of Children			
Vector Control at 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.	20 (Erute North HSD Ogur HCIV Aromo HCIII BarApwo HCIII Walela HCII Apuce HCII Akangi HCII Abala HCII Erute South HSD Amach HCIV Agali HCIII Alik HCII Barr HCIII Onywako HCII Abunga HCII Ongica HCIII Anyangatir HCII)	15 (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)	30 (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.	149541 (Erute North HSD Ogur HCIV Aromo HCIII BarApwo HCIII Walela HCII Apuce HCII Akangi HCII Abala HCII Erute South HSD Amach HCIV Agali HCIII Alik HCII Barr HCIII Onywako HCII Abunga HCII Ongica HCIII Anyangatir HCII)	166204 (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)	150500 (Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of inpatients that visited the Govt. health facilities.	31123 (Erute North HSD Ogur HCIV Aromo HCIII BarApwo HCIII Walela HCII Apuce HCII Akangi HCII Abala HCII Erute South HSD Amach HCIV Agali HCIII Alik HCII Barr HCIII Onywako HCII Abunga HCII Ongica HCIII Anyangatir HCII)	21258 (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)	31570 (Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)
%age of approved posts filled with qualified health workers	95 (Erute North HSD Ogur HCIV Aromo HCIII BarApwo HCIII Walela HCII Apuce HCII Akangi HCII Abala HCII Erute South HSD Amach HCIV Agali HCIII Alik HCII Barr HCIII Onywako HCII Abunga HCII Ongica HCIII Anyangatir HCII)	76 (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)	99 (Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
5. Health				
No. of children immunized with Pentavalent vaccine	11239 (Immunization to be conducted at the health facilities(statics) and the designated outreaches Erute North HSD Ogur HCIV Aromo HCIII BarApwo HCIII Walela HCII Apuce HCII Akangi HCII Abala HCII	9450 (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)	12570 (Immunization to be conducted 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)	
No. and proportion of deliveries conducted in the Govt. health facilities	2433 (Erute North HSD Ogur HCIV Aromo HCIII BarApwo HCIII Walela HCII Apuce HCII Akangi HCII Abala HCII	4800 (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)	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)	
Non Standard Outputs:		Not Planned for	Not Planned for	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 112,990	<i>Non Wage Rec't:</i> 114,628	<i>Non Wage Rec't:</i> 112,990	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 112,990	Total 114,628	Total 112,990	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Non Wage Rec't:</i>	8,121	<i>Non Wage Rec't:</i>	2,780	<i>Non Wage Rec't:</i>	9,231
<i>Domestic Dev't</i>	56,773	<i>Domestic Dev't</i>	980	<i>Domestic Dev't</i>	26,595
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	64,894	Total	3,760	Total	35,826

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	DHO Drug store at District Health Office Completed	District Health department store partially completed and work progress monitored	District Health Office compound paved
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,180	<i>Domestic Dev't</i>	18,284
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,180	Total	18,284

Output: Other Capital

Non Standard Outputs:		Not Planned for	Fenching of Ogur HCIV completed
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	43,417
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	43,417

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	8 (Completion of staff houses and 4 stances latrine at Abunga HC II (00013) Completion of staff houses and 4 stances latrine at Apuce HC II(00014) Completion of staff houses and 4 stances latrine at Ongica HC III (00015) Completion of staff houses and 4 stances latrine at Walela HC II(00019) Completion of staff houses and 4 stances latrine at Ogur HC III(00009) Completion of staff house and VIP latrine at Ogur HC IV Completion of maternity ward at Anyangatir HC II Completion of maternity ward at Abala HC II)	8 (staff houses and 4 stances latrine at Abunga HC II , Ongica HC III , Ogur HC IV, Walela HC II, completed)	()
No of healthcentres rehabilitated	48 (Abala HCII, Akangi HCII, Apuce HCII, Walela HCII, Amach HCIV, Aromo HCIII, Anyangatir HCIII, Alik HCII, Abunga HCII, Onywako HCII, Ongica HCIII, Agali HCIII)	0 (All not Implemented due to Budget Cuts)	()

Non Standard Outputs:		Not Planned for	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

<i>Domestic Dev't</i>	388,779	<i>Domestic Dev't</i>	399,110	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	388,779	Total	399,110	Total	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	(0)	0 (Not Planned for)	0 (Not Planned For)
No of staff houses constructed	(0)	0 (Not Planned for)	8 (Completion of Staff Houses in Abala HCII(2 No.), Ogur HCIV (3 No.), Agali (1 No.), Ongica (1No), Apuce (1 No.))
Non Standard Outputs:		Not Planned for	Not Planned for
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			<i>Domestic Dev't</i> 149,451
			<i>Donor Dev't</i> 0
			Total 149,451

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	(0)	0 (Not Planned for)	0 (Not Planned For)
No of maternity wards constructed	(0)	0 (Not Planned for)	3 (Completion of Martenity wards in Abala HCIII, Barr HCIII and Anyangatir HCII)
Non Standard Outputs:		Not Planned for	Not Planned for
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			<i>Domestic Dev't</i> 103,708
			<i>Donor Dev't</i> 0
			Total 103,708

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (0)	0 (Not Planned for)	0 (Not Planned For)
No of OPD and other wards constructed	1 (Out Patient Department constructed at Abala HCII)	0 (Not Planned for)	1 (Completion of Out Patient Department (OPD) Aromo HCIII)
Non Standard Outputs:		Not Planned for	Not Planned for
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			<i>Domestic Dev't</i> 26,706
			<i>Donor Dev't</i> 0
			Total 26,706

Output: Specialist health equipment and machinery

Value of medical equipment procured	4 (rOgur HCIV and Amach HCIV Abala, Walela, Apuce and Akangi)	44055000 (Microscopes (2) and centrifuge (2) for Ogur HCIV and Amach HCIV, Assorted Medical equipment for Abala HCII, Akangi HCII, Apuce HCII, Walela HCII Supplied)	4 (Balance for medical equipment supplied in FY 2012/203 Paid)
Non Standard Outputs:		Not planned for	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 0

Vote: 531 Lira District

Workplan Outputs

US\$ Thousands	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)		
	Domestic Dev't	68,184	Domestic Dev't	44,055	Domestic Dev't	22,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	68,184	Total	44,055	Total	22,000

5. Health

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	2012/13	2013/14
1520 (Salaries paid to 1,529 teachers in 93 primary schools in 9 subcounties: Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S	1423 (Salaries paid to 1,423 teachers in 93 primary schools in 9 subcounties: Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S	1436 (The Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, , Barr P/S, Akalocero P/S, Ayira P/S Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, , Apua P/S, Acutkumu P/S,

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	6. Education		
No. of qualified primary teachers	<p>Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)</p> <p>1520 (Qualified primary teachers)</p>	<p>Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)</p> <p>1423 (Salaries paid to 1,423 teachers in 93 primary schools in 9 subcounties: Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S</p> <p>Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)</p>	<p>Ayile P/S, Walela P/S, Akore P/S,)</p> <p>1423 (The Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S</p> <p>Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)</p>

Vote: 531 Lira District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
Non Standard Outputs:	Not planned for	Not planned for	Not planned for	Not planned for
	<i>Wage Rec't:</i> 6,095,020	<i>Wage Rec't:</i> 6,095,020	<i>Wage Rec't:</i> 6,960,668	
	<i>Non Wage Rec't:</i> 7,667	<i>Non Wage Rec't:</i> 13,501	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 5,600	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,108,286	Total 6,108,521	Total 6,960,668	

6. Education

Output: PRDP-Primary Teaching Services

No. of School management committees trained	1209 (The SMC's are located in 93 primary schools which are scattered across the 9 subcountiesAmach 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,Oliil P/S,Adyaka P/S,Gomi P/S,Agali P/S Abongorwt P/s Ororo P/s,Ocamonyang P/S Adekokwok Sub County Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S, Barr Sub County Ober P/s,Opem P/S,Orem P/S, Abunga P/S,Ololango P/S, Ayamo P/S,Obot P/S,Tetyang P/S,Onywako P/S,Ayel P/S, Igony P/S,Olilo P/S,Ajia P/S, Abolet P/S,Alebere P/S, Agweng Mordern P/S, Akalocero P/S,Ayira P/S,Barr P/S Lira Sub County Anai P/S,Punoluro P/S, Olaka Annex P/S,Olaka P/S, Barapwo P/S,Amuca P/S, Teokole P/S,Omito P/S, Ngetta Sub County Ngetta Girls P/S,Ongica P/S, Ngetta Boys P/S,St Paul P/S, Cura P/S,Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S,Ogur Central P/S, Coorom P/S,Lwala P/S, Akano P/S,Akor P/S,Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S Ayami P/S Aromo Sub County	1209 (The SMC's are located in 93 primary schools which are scattered across the 9 subcountiesAmach 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,Oliil P/S,Adyaka P/S,Gomi P/S,Agali P/S Abongorwt P/s Ororo P/s,Ocamonyang P/S Adekokwok Sub County Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S, Barr Sub County Ober P/s,Opem P/S,Orem P/S, Abunga P/S,Ololango P/S, Ayamo P/S,Obot P/S,Tetyang P/S,Onywako P/S,Ayel P/S, Igony P/S,Olilo P/S,Ajia P/S, Abolet P/S,Alebere P/S, Agweng Mordern P/S, Akalocero P/S,Ayira P/S,Barr P/S Lira Sub County Anai P/S,Punoluro P/S, Olaka Annex P/S,Olaka P/S, Barapwo P/S,Amuca P/S, Teokole P/S,Omito P/S, Ngetta Sub County Ngetta Girls P/S,Ongica P/S, Ngetta Boys P/S,St Paul P/S, Cura P/S,Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S,Ogur Central P/S, Coorom P/S,Lwala P/S, Akano P/S,Akor P/S,Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S Ayami P/S Aromo Sub County	1209 (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, Oliil 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
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Vote: 531 Lira District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
6. Education				
	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 P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)	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	Not planned for	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 86,688	<i>Domestic Dev't</i> 71,369	<i>Domestic Dev't</i> 51,287	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 86,688	Total 71,369	Total 51,287	
Output: Distribution of Primary Instruction Materials				
No. of textbooks distributed	5000 (Brails purchased for Ngetta school of the Blind.)	1 (The brails procured and distributed to Ngetta girls primary schools in Lira district.)	2 ()	
Non Standard Outputs:	Not planned for	Not planned for	Not planned for	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 7,018	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,000	Total 7,018	Total 0	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	4928 (In 100 primary schools located in 9 subcounties Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S,	4750 (In the 93 primary schools in 9 subcounties of Lira district. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S,	5000 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, 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:
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Vote: 531 Lira District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	<p>Ngetta Sub County Ngetta Girls P/S,Ongica P/S, Ngetta Boys P/S,St Paul P/S, Cura P/S,Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S,Ogur Central P/S, Coorom P/S,Lwala P/S, Akano P/S,Akor P/S,Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S Ayami P/S</p> <p>Aromo Sub County Aromo P/S,Oketkwer P/S,Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S,Akore P/S,Okio P/S,)</p>	<p>Ngetta Sub County Ngetta Girls P/S,Ongica P/S, Ngetta Boys P/S,St Paul P/S, Cura P/S,Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S,Ogur Central P/S, Coorom P/S,Lwala P/S, Akano P/S,Akor P/S,Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S Ayami P/S</p> <p>Aromo Sub County Aromo P/S,Oketkwer P/S,Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S,Akore P/S,Okio P/S,)</p>	<p>Ngetta Girls P/S,Ongica P/S, Ngetta Boys P/S,St Paul P/S, Cura P/S,Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S,Ogur Central P/S, Coorom P/S,Lwala P/S, Akano P/S,Akor P/S,Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer,Okio P/S, Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S, Akore P/S,)</p>

6. Education

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of Students passing in grade one	560 (In the 93 primary schools located in 9 subcounties: Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)	560 (In the 93 primary schools in 9 su counties of Lira district. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)	600 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of student drop-outs	2100 (In 93 schools located in 9 subcounties: Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)	600 (In the 93 primary schools in 9 su counties of Lira district. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)	(The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)

Vote: 531 Lira District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
6. Education				
No. of pupils enrolled in UPE	83163 (Disbursement of funds to primary schools and purchase of scholastic materials in the 93 primary schools in 9 su counties of Lira district. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)	85742 (In the 93 primary schools in 9 su counties of Lira district. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)	82250 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)	
Non Standard Outputs:	Not planned for	Not planned for	Not planned for	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	0

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

6. Education

<i>Non Wage Rec't:</i>	454,603	<i>Non Wage Rec't:</i>	443,603	<i>Non Wage Rec't:</i>	569,730
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	454,603	Total	443,603	Total	569,730

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,470	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,637
<i>Domestic Dev't</i>	66,651	<i>Domestic Dev't</i>	4,800	<i>Domestic Dev't</i>	126,059
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	74,121	Total	4,800	Total	135,696

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Repairs of Vehicles and purchase of Vehicles: LG 0162 R and UG 1274
1 Motorcycle for the inspector of E has been repaired. Motorcycles
schools. repaired.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,000	<i>Domestic Dev't</i>	2,932	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,000	Total	2,932	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

2 Laptop computers. Purchase for District Education Office
2 laptops Purchased District
Education office

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,500	<i>Domestic Dev't</i>	7,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,500	Total	7,500	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:

Not planned for

Embosers and 2 Perkins Braille
Machines supplied to Ngetta girls
school of the Blind.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	37,766
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	37,766

Output: Other Capital

Non Standard Outputs:

Lightening arrestors supplied and installed to 2 primary schools. (Abunga PS and Ober PS in Barr sub County)
Supply of lightening arrestors to 2 primary schools. (Abunga PS and Ober PS) in Barr Sub County

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Total</i>	6,000	<i>Total</i>	0	<i>Total</i>	0
Output: Classroom construction and rehabilitation						
No. of classrooms constructed in UPE	4 (Classroom construction at Ngetta 2 boys and Lwala p/s.)		4 (Classroom construction at Ngetta 1 boys in Ngetta Sub County)		4 (Completion of a 4 Classroom Block at Akor P/s.)	
No. of classrooms rehabilitated in UPE	2 (Not planned for)		0 (Not Planned for)		4 (Not Planned for)	
Non Standard Outputs:	Not planned for		Not Planned for		Not planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	124,688	<i>Domestic Dev't</i>	77,365	<i>Domestic Dev't</i>	52,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	124,688	Total	77,365	Total	52,000

Output: PRDP-Classroom construction and rehabilitation						
No. of classrooms rehabilitated in UPE	1 (Iwal p/s in Ngetta sub county)		4 (Iwal p/s in Ngetta sub county)		0 (Not Planned for)	
No. of classrooms constructed in UPE	5 (Construction of classrooms at Agak, Agweng modern,Otara,Renovation at Iwal p/s and Construction at Ololango primary schools.)		5 (Construction of classrooms at Agak, Agweng modern,Lwala, Completion of clsroom at Punoluro p/sand Ololango primary schools.)		6 (The Classrooms are located at Acwikot p/s, Ongura, Ayel,Ololango,Agweng Mordern,Agak P/S, Akangi p/s.)	
Non Standard Outputs:	Not planned for		Not planned for		Not planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	277,047	<i>Domestic Dev't</i>	118,176	<i>Domestic Dev't</i>	341,855
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	277,047	Total	118,176	Total	341,855

Output: Latrine construction and rehabilitation						
No. of latrine stances rehabilitated	0 (N/A)		0 (Not planned for)		0 (Not planned for)	
No. of latrine stances constructed	5 (Construction of a 5 stance Latrine at Ober P/S in Barr Subcounty.)		1 (5 Stance Pit Latrine Constructed at Ober P/S in Barr Subcounty.)		2 (10 Stance Dry box Toilet at Ayito , and Acwikot Primary Schools, constructed)	
Non Standard Outputs:	N/A		Not planned for		Not planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	8,919	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	8,919	Total	30,000

Output: PRDP-Latrine construction and rehabilitation						
No. of latrine stances rehabilitated	0 (Not planned for)		0 (No work done)		0 (Not planned for)	
No. of latrine stances constructed	4 (Latrine construction at ,Ayel and Alebere p/s.Completion of a 5 Stance Toilet at Amuca p/s and Ololango p/s.Renovation and Rehabilitation of a Toilet at Education district office of Special needs.)		0 (No work done)		4 (The Toilets are located at :l,Alebere,Ocamonyang and Education Offices.)	
Non Standard Outputs:	Not planned fo		Not planned for		Not planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 531 Lira District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	47,678	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	36,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,678	Total	0	Total	36,000

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
No. of teacher houses constructed	0 (Not planned for)	0 (Not planned for)	1 (Completion of a Staff house at Aromo p/s.)
Non Standard Outputs:	Not planned for	Not planned for	Not planned for
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	55,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	55,000

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
No. of teacher houses constructed	5 (Staff houses Completed at Alikpot, Agweng mordern, Abolet,Punoluro,Okile,Aler,Ogur,Okp/s,Okile waolamara,Ayile,AtiraIwal,Olaka annex,Alworo,Barlela Agro, Abunga ,Adekokwok,Akany,Ngetta girls,St Paul,Akano,Orit,Amach and Paul Adwila primary schools located in the 9 subcounties in Lira district.)	19 (Completion of the staff houses at : Alikpot p/s,Atira p/s,Abolet p/s,Okile ,Aler,Ogur,Okwaloamara,Ayile,Atira ,Olaka annex,Alworo,Abunga ,Adekokwok,Akany,Ngetta girls,St Paul ,Akano,Orit,Akany,Ngetta girls)	2 (Completion of Staff houses at Abolet p/s,Akano p/s,St Paul p/s,Barlela Agro p/s,Amuca p/s,Akany p/s and Aler p/s)
Non Standard Outputs:	Not planned for	Not planned for	Not planned for
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	412,211	<i>Domestic Dev't</i>	405,649
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	412,211	Total	405,649

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	202 (Desks supplied to Abunga, Ogur central,Okile and Ayile p/s.)	80 (Desks supplied to Abunga, Ogur central,Okile and Ayile p/s)	10 (Not planned for)
Non Standard Outputs:	Not planned for	Not planned for	Not planned for
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,002	<i>Domestic Dev't</i>	7,896
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,002	Total	7,896

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1000 (Located in the 9 subcounties in Lira district)	1000 (Located in the 9 subcounties in Lira district)	1400 (Students Sitting O Level in all the government Secondary schools ie, Dr Obote)
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Vote: 531 Lira District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

		and private secondary schools)	College, St Katherine S S, Amach Complex SS, Barr SS, Lira SS, Agweng SS, Comboni College and Aromo Vocational SS.)
No. of students passing O level	320 (In all the 12 secondary schools in 7 sub counties of Barr SS, Aromoin Vocational SS, Agweng SS, DOC Boroboro, St. Katherine SS, Amach Complex SS, Comboni College SS.)	320 (In all the 12 secondary schools in 7 sub counties of Barr SS, Aromo Vocational SS, Agweng SS, DOC Boroboro, St. Katherine SS, Amach Complex SS, Comboni College SS.)	335 (Students in Secondary schools ie, Dr Obote College, St Katherine S S, Amach Complex SS, Barr SS, Lira SS, Agweng SS, Comboni College and Aromo Vocational SS.)
No. of teaching and non teaching staff paid	376 (Transfer of USE Capitation Grant to 8 Gov't and 4 Private Secondary Schools Amach- 2 Adekokwok-3 Bar -1 Lira - 3 Ngetta -1 Agweng 1 Aromo - 1)	376 (Amach Sub County: Amach Complex SS, Amach Modern SS Adekokwok Sub County: St Katherine girls SS, Dr. Obote College Boroboro, Barr Sub County: Barr SS Lira - 3 Ngetta Sub County: Comboni College Agweng SS Aromo Vocational SS)	372 (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:	N/A	Not planned for	Not planned for
	<i>Wage Rec't:</i> 1,800,140	<i>Wage Rec't:</i> 1,800,140	<i>Wage Rec't:</i> 1,872,146
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,800,140	Total 1,800,140	Total 1,872,146

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	17342 (USE transferred to 13 Secondary schools 5 private and 8 Government aided secondary schools. The Schools are located in Amach, Aromo, Agweng, Lira, Adekokwok, Ngetta and Barr subcounties.)	17342 (USE transferred to 13 Secondary schools Amach Sub County: Amach Complex SS, Amach Modern SS Adekokwok Sub County: St Katherine girls SS, Dr. Obote College Boroboro, Barr Sub County: Barr SS Lira - 3 Ngetta Sub County: Comboni College Agweng SS Aromo Vocational SS)	17342 (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	Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,401,070	<i>Non Wage Rec't:</i> 1,402,583	<i>Non Wage Rec't:</i> 1,364,119
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,401,070	Total 1,402,583	Total 1,364,119

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Installation of Solar at Aromo Vocational s s, Lira ss, Agweng ss, Amach complex ss,	Not Implemented	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 531 Lira District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	0	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	2 (Construction of classrooms in Comboni college.)	0 (Not planned for)	0 (Not planned for)
No. of classrooms constructed in USE	4 (Construction of classrooms and renovation of classes in Comboni college.)	0 (implemented in previous quarter)	0 (Not planned for)
Non Standard Outputs:	Not planned for	Not Planned For	Not planned for
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	150,000	<i>Domestic Dev't</i>	96,552
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	150,000	Total	96,552

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	1050 (CLC PTC and Nurse training school.)	1050 (Located in CLC PTC school.in Adekokwok Sub County,Barlonyo Vocational in,Agweng subcounties and Nurse training School in Lira Municipal(Adyel Division))	3420 (Canon Lawrence Primary Teachers College Lira, Nurse training school, UTC Lira, Ave Maria Polytechnic and Barlonyo Technical institute.)
No. Of tertiary education Instructors paid salaries	30 (Salaries paid to staff in Canon Lawrence College PTC,Technical institute, and Lira Nurses training school located in Adekokwok subcounty and Lira municipal Adyel divison.)	120 (CLC PTC and Nurses training school located in Adekokwok subcounty and Lira municipal Adyel divison. and One Polytechnic institute located in Agweng Subcounty)	173 (Payment of Salaries to staff and transfer of Conditional grants to Canon Lawrence Primary Teachers College Lira,Barlonyo Technical institute,Lira Technical school and Nurse training School.)
Non Standard Outputs:	Not planned for	Not planned for	Not planned for
<i>Wage Rec't:</i>	820,282	<i>Wage Rec't:</i>	173,300
<i>Non Wage Rec't:</i>	794,055	<i>Non Wage Rec't:</i>	991,106
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,614,337	Total	1,164,406

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Not Planned for	2 workshops, Admin block and Teacher's Houses constructed at Bar Lonyo Agro Tech School	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	370,423
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	370,423

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Education Management Services

Non Standard Outputs:	Facilitation to the office of the DEO Support supervision to schools done and support supervision to schools. by he DEO. Ngetta subcounty support to schools and award to best pupils in PLE. Gift to the best performing child in Aromo Subcounty.	Schools Inspected/Supervised, Electricity Bills Paid and Administrative issues handled.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,199	<i>Non Wage Rec't:</i>	6,450	<i>Non Wage Rec't:</i>	35,457
<i>Domestic Dev't</i>	24,950	<i>Domestic Dev't</i>	42,900	<i>Domestic Dev't</i>	43,711
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,149	Total	49,350	Total	79,168

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	100 (93 primary schools government aided and 7 private schools inspected. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S,	93 (93 primary schools government aided and 7 private schools inspected. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S,	93 (93 primary schools government aided and 7 private schools inspected. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s, Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S,
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Vote: 531 Lira District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

	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	Akano P/S,Akor P/S,Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S,Oketkwer P/S,Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S,Akore P/S,Okio P/S,)	Coorom P/S,Lwala P/S, Akano P/S,Akor P/S,Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S,Oketkwer P/S,Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S,Akore P/S,Okio P/S,)
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Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of inspection reports provided to Council	10 (Inspection reports on primary, secondary and tertiary schools.)	3 (93 primary schools government aided and 7 private schools inspected. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/S, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)	10 (Inspection reports on primary, secondary and tertiary schools. Provided to Council)
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Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of tertiary institutions inspected in quarter	2 (CLC PTC and DJR Comprehensive)	4 (93 primary schools government aided and 7 private schools inspected. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/S, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)	2 (Canon Lawrence College PTC and DJRA Comprehensive School inspected)

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of secondary schools inspected in quarter	14 (Nine government aided and 5 private schools.)	14 (Amach Sub County: Amach Complex SS, Amach Modern SS Adekokwok Sub County: St Katherine girls SS, Dr. Obote College Boroboro, Barr Sub County: Barr SS Lira - 3 Ngetta Sub County: Comboni College Agweng SS Aromo Vocational SS)	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)
Non Standard Outputs:	N/A	Not planned for	Not Planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,291	<i>Non Wage Rec't:</i> 16,528	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 8,055	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,533
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,346	Total 16,528	Total 20,533

Output: Sports Development services

Non Standard Outputs:	Support to Music, Scouts ,Girl guide ,Ball games and Athletics in Lira district	Support to Music, Scouts Girl guide ,Ball games and Athletics	Co-curricular activities in the district and Games & Sports supported.Sports equipments purchased and supplied.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 18,480	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 30,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,980	Total 3,000	Total 30,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	District Education Offices /block Renovation completed	1 Office blockof Education department offices Completed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 15,628	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,000	Total 15,628	Total 0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Supply of 1 printers to Education department	Not Planned for	one Laptop and a Photocopier.purchased for DEO'S Office
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 10,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office Cabinet /Equipments for District Education Office Purchased	not implemented	Not Planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,165	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,165	Total	0

6. Education

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	330 (Special needs teachers are located in all the 9 subcounties in Lira district)	330 (Special needs teachers are located in all the 9 subcounties in Lira district)	300 (Children in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, 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, Ayei 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,)
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Vote: 531 Lira District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of SNE facilities operational	1 (Special needs teachers are trained in all the 9 subcounties in Lira district)	1 (Special needs teachers are trained in all the 9 subcounties in Lira district Amach, Agali, Barr, Ngetta, Agweng, Aromo, Adekokwok, Lira, Ogur)	10 (Special Needs teachers in Ngetta Girls School of the Blind Trained.)	
Non Standard Outputs:	N/A	Not Planned For	Not planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,996
	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	2,996
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	4,000
			<i>Donor Dev't</i>	0
			Total	4,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	training of routine maintenance contractors done, district roads committee operational, plants and vehicles maintained at district head quarters. Workplans and reports delivered to line ministries in kamapala. bicycle allowance paid to drivers and support staff at the district headquarters. Beneficiary communities of CAIP projects sensitized in the subcounties of Aromo, Barr, Amach, Adwari, Amugu, Abako and Aloii	training routine maintenance contractors, district roads committee operations, fuel and lubricants, vehicles maintained payment of allowances, workplans and reports prepared and delivered CAIP activities implemented.	Roads Gangs Trained, Projects supervised, District Roads Committees Operationalised, Electricity Bill paid,	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	109,323	<i>Non Wage Rec't:</i>	227,335
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	109,323	Total	227,335
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	28,156
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	28,156

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	25 (Road users in all the 9 sub counties of Amach, Agali, Aromo, Adekokwok, Ngetta, Lira, Ogur, Agweng The vehicle are at the district headquarters in the engineering department)	0 (Not Implemented)	()	
No. of people employed in labour based works	()	0 (Not Implemented)	()	
Non Standard Outputs:		Not Planned for		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	154,167	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	154,167	Total	0

Output: Promotion of Community Based Management in Road Maintenance

Vote: 531 Lira District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	Not Planned for	Wages for Road gangs and Headmen Paid
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 178,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total 178,500

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	9 (Filled road bottlenecks in 9 swamps in 9 subcounties of Aromo, Agweng, Ogur, Lira, Adekokwok, Ngetta, Amach, Agali.)	4 (Activity Implement in Q2)	9 (Transfers to LLGs for procurement of inputs, labour (skilled and unskilled), supervision and monitoring.)
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Non Standard Outputs:	N/A	Not Planned for	Not Planned for
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	77,633	<i>Domestic Dev't</i> 62,019	<i>Domestic Dev't</i> 62,049
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total	77,633	Total 62,019	Total 62,049

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (Not Planned For)	0 (Not Planned for)
Length in Km of District roads periodically maintained	()	53 (53 km of road length Periodically maintained in the sub counties of Aromo (12kms), Agweng(10 kms), Barr (10.3 kms), Ngetta (4 kms),and Lira (11 kms), Adekokwok (5.3 kms))	10 (Periodic maintenance of Barr TC to Alebtong boarder road 10 kms in Barr subcounty.)
Length in Km of District roads routinely maintained	354 (km of 4 rounds of routine maintenance of 354.3 kms in the subcounties of Aromo, Agweng, Ogur, Lira, Ngetta, Adekokwok, Amach, Agali and Barr and Periodic maintenance of Agweng tc of Agweng tc Otuke br in Agweng subcounty.)	3 (3 cycles of routine maintenance of 354.3 kms in the subcounties of Aromo, Agweng, Ogur, Lira, Ngetta, Adekokwok, Amach, Agali and Barr and Periodic maintenance of Agweng tc of Agweng tc Otuke br in Agweng subcounty.)	471 (Manual routine maintenance of 471kms in the subcounties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur)

Non Standard Outputs:	N/A	Not Planned For	Culvert Mould Purchased and vehicle and plants Maintained
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	346,138	<i>Domestic Dev't</i> 142,645	<i>Domestic Dev't</i> 145,120
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total	346,138	Total 142,645	Total 145,120

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i> 113	<i>Non Wage Rec't:</i> 2,546
<i>Domestic Dev't</i>	26,674	<i>Domestic Dev't</i> 4,248	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total	29,174	Total 4,361	Total 2,546

Vote: 531 Lira District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	15 (15.3 kms teowelo cr amach road in adekokwok, agali and amach sub counties)	0 (Not Planned for)			
No. of Bridges Repaired	15 (adekokwok, agali and amach subcounties)	0 (Not Planned for)			
Length in Km of District roads maintained.	15 (Cr. Amach Teowelo road (15.3 kms) in Adekokwok, Agali and Amach subcounties periodically maintained. Danida funded rehabilitat)	15 (periodic maintenance of 8 kms of Road in Cr. Amach Teowelo road (15.3 kms) in Adekokwok, Agali and Amach subcounties .Danida funded rehabilitation)			
Non Standard Outputs:	N/A	Not Planned for			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	290,566	<i>Domestic Dev't</i>	207,892	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	290,566	Total	207,892	Total 0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		Not Planned for		Works department office block Rennovated and Project services and monitored	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 31,359
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 31,359

Output: Other Capital

Non Standard Outputs:	120 culverts procured and supplied to all the 9 sub-counties of Adekokwok, Ngetta, Aromo, Ogur, Lira, Barr, Amach, Agali, Agweng	No Fund released		Fabrication of 500 culverts at the district yard for distribution to the subcounties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	17,430	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 24,133
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	17,430	Total	0	Total 24,133

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	0 (Not Planned For)		2 (Low Cost Application on the road from Boroboro to Soroti Road done)	
Length in Km. of rural roads constructed	14 (omito amuca road (7kms) in Lira subcounty and akia ongica (7kms) in Adekokwok and Ngetta subcounties rehabilitated. Low cost seal introduced on urban roads in Ogur and Amach Rural growth centres.)	14 (Rehabilitation of 7 kmsomito amuca road (7kms) in Lira subcounty and akia ongica (7kms) in Adekokwok and Ngetta subcounties rehabilitated. Low cost seal introduced on urban roads in Ogur and Amach Rural growth centres.)		0 (Nor Planned for)	
Non Standard Outputs:	N/A	Not Planned For		Not Planned for	

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	483,252	<i>Domestic Dev't</i>	230,291	<i>Domestic Dev't</i>	512,002
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	483,252	Total	230,291	Total	512,002

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	0 (Not Planned For)	26 (Rehabilitation of barr kole br road 26kms in the sub-counties of Barr, Agali and Amach.)
Length in Km. of rural roads constructed	()	0 (Not Planned For)	0 (Not Planned for)
Non Standard Outputs:		Not Planned For	Supervision Vehicle purchased
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	O&M of vehicles, office stationary and utilities, travel outside the district, Fuel and lubricants, purchase of computer, salary for contract staff done at district water office.	Salary for contract staff paid, Reports produced, and utilities paid	Contract Staff Salary Paid, office vehicle maintained, Activity reports produced, Lubricant and fuel procured, water database updated, bank charges paid
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	31,760	<i>Domestic Dev't</i>	24,831
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,760	Total	24,831

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	40 (all ongoing construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	10 (All construction sites supervised and in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	50 (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	40 (water quality tested for all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	0 (Not done)	50 (Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings held quarterly at the District head quarter)	0 (Not done)	4 (Quarterly Meetings held at the District head quarters)

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

No. of sources tested for water quality	40 (water quaiy tested for all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	0 (N/A)	50 (Water quaiy testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 23,667	<i>Domestic Dev't</i> 13,160	<i>Domestic Dev't</i> 24,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,667	Total 13,160	Total 24,000

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

No. of water points rehabilitated	8 (deepboreholes rehabilitated, O&M of rural water schemes done in 4subcounties(Barr, Aromo, Ogur, Agali))	0 (N/A)	12 (Deep Borehole Rehabilitated in the Sub Counties of Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amacy, Lira and Adekokwok .)
No. of public sanitation sites rehabilitated	0 ()	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 ()	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	82 ()	0 (N/A)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A	50 Non fuctional water sources Assessed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 49,600	<i>Domestic Dev't</i> 13,143	<i>Domestic Dev't</i> 49,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 49,600	Total 13,143	Total 49,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	40 (water users committee formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	40 (water users committee formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	50 ((WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (district and sub-county advocacy meetings conducted)	2 (district and sub-county advocacy meetings conducted)	2 (District and Sub-county advocacy activities done)

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of water and Sanitation promotional events undertaken	4 (Planning and advocacy meetings, community mobilisation, training WUCs, sanitation baseline surveys, radio talk shows, drama shows, within the local FMs in Lira, other sanitation activities will be conducted in all the sub counties in the district.)	40 (Radio talkshow conducted within the local FMs in Lira, on sanitation activities)	4 (Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities will be conducted)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (Household sanitation and CLTS, Home improvement campaigns and Sanitation week activities)	1 (Follow up on Household sanitation and , Home improvement campaigns and Sanitation week activities all sub counties in Lira)	4 (Household trained sanitation and CLTS, Home improvement campaigns and Sanitation week activities)	
No. Of Water User Committee members trained	40 (water user committees trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	40 (water user committees trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	50 (Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 28,970	<i>Non Wage Rec't:</i> 22,000	
	<i>Domestic Dev't</i> 42,400	<i>Domestic Dev't</i> 36,270	<i>Domestic Dev't</i> 47,400	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 63,400	Total 65,240	Total 69,400	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	66,185
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,400	Total	0	Total	66,385

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

		N/A		Office Vehicle purchased	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	137,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	137,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:

Supplied to the district headquarter	Set of Pump Parts Supplied to the district headquarter	Assorted Pump Parts purchased and Supplied at District water Office	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,708	<i>Domestic Dev't</i>	16,708
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,708	Total	16,708
			Total 22,122

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Other Capital

Non Standard Outputs:	At sub counties of Barr, Lira, ogur, Amach, Ngetta, Aromo, Agweng, Adekokwok, Agali,	Completed Ferro cement RWTAt sub counties of Barr, Lira, ogur, Amach, Ngetta, Aromo, Agweng, Adekokwok, Agali, not paid	4 ferro cement tanks constructed at households at At sub counties of Barr, Lira, ogur, Amach, Ngetta, Aromo, Agweng, Adekokwok, Agali,
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	68,000	0	16,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (ECOSAN toilet in rural growth center in Amach subcounty)	1 (ECOSAN toilet completed in rural growth center in Ngetta subcounty but not Paid and rolled over tp FY 2013/14)	1 (A drainable latrine in Rural Growth Center in Amach subcounty (Corner Amach market) constructed)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	18,000	0	15,500

Output: Spring protection

No. of springs protected	8 (8 springs protected in 6sub-counties(Barr, Amach, Agali, Agweng, Ngetta and Lira))	8 (8 springs protected in 6sub-counties(Barr, Amach, Agali, Agweng, Ngetta and Lira) but not paid and rolled over to next FY 2013/14)	12 (Springs protected in sub-counties(Barr, Amach, Agali, Agweng, Ngetta and Lira))
Non Standard Outputs:	N/A	NA	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	29,600	0	45,600

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Construction of 4 shallow wells at Barr, Amach, Agali and Adekokwok sub-counties)	0 (Construction of 4 shallow wells at Barr, Amach, Agali and Adekokwok sub-counties were completed in Quarter 3)	10 (Shallow wells constructed in Barr, Amach, Agweng, Ngetta, Agali and Adekokwok sub-counties)
Non Standard Outputs:		NA	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	27,200	24,029	79,800

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 ()	0 (NA)	0 (N/A)
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Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

No. of deep boreholes drilled (hand pump, motorised)	16 (Payment of rolled over activities0 (NA) (14 deep boreholes, 2 vip latrines and retention))			1 (Constuction(10 ferrocement tanks Completed,08 borehole rehabilitations, 01 ecosan toilet))
Non Standard Outputs:	N/A			NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	279,585	<i>Domestic Dev't</i>	299,013	<i>Domestic Dev't</i>	110,914
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	279,585	Total	299,013	Total	110,914

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 ()	0 (NA)		0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	14 (14 deep boreholes drilled and installed under PRDP fundings 7 sub-counties (Barr, Agali, Aromo, Agweng, Ogur, Amach and Ngetta))	14 (14 deep boreholes drilled and installed under PRDP fundings 7 sub-counties (Barr, Agali, Aromo, Agweng, Ogur, Amach and Ngetta))		9 (7 Bore holes Drilled and installed and 2 shallow wells)
Non Standard Outputs:		NA		N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	290,566	<i>Domestic Dev't</i>	140,207	<i>Domestic Dev't</i>	172,737
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	290,566	Total	140,207	Total	172,737

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	4 (operation and maintenace of shcemes in Barr, Ogur, Agweng and Amach)	1 (operation and maintenace of 4 shcemes in Barr, Ogur, Agweng and Amach)		4 (operation and maintenace of water shcemes interms replacements of spareparts, maintenace of solar pannels,water quality testing of the pipe water in Barr, Ogur, Agweng and Amach)
Non Standard Outputs:		operation and maintenace of 4 shcemes in Barr, Ogur, Agweng and Amach		N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	160,000	<i>Non Wage Rec't:</i>	152,600	<i>Non Wage Rec't:</i>	160,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	160,000	Total	152,600	Total	160,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	inland travels paid, toner and stationery in the Natural Resources department purchased.	Not money was spent on this activity in the quarter		District Natural Resources office functional, contract staff salary paid
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,023	<i>Non Wage Rec't:</i>	2,744	<i>Non Wage Rec't:</i>	2,228

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,000
Total	4,023	Total	2,744	Total	7,228

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

No. of community members trained (Men and Women) in forestry management	100 (Lira sub county (Anai and Barapwo parishes))	512 (512 members of the communities have been mobilised in three parishes of Anai, Barapwo and Amuca in Lira sub county)	()			
No. of Agro forestry Demonstrations	240 (Lira sub county (Anai and Barapwo parishes))	270 (270 households in the parishes of Anai, Barapwo and Amuca parishes have benefitted from demonstration of the use and maintenace of fuelwood efficient technologies in Lira sub county, Lira District.)	240 (Fuelwood efficient stoves demonstrated in Amuca and Omito parishes in Lira Subcounty.)			
Non Standard Outputs:	sensitization and training of beneficiaries on tree farming as a bussiness	512 members of the communities have been mobilised in three parishes of Anai, Barapwo and Amuca in Lira sub county	120 member of Amuca and Omito parishes in Lira Subcounty trained in Environment and natural resources management and how it links to fuel wood use			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0		
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0		
	<i>Domestic Dev't</i>	8,452	<i>Domestic Dev't</i>	5,524	<i>Domestic Dev't</i>	6,468
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,452	Total	5,524	Total	6,468

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Acekelati wetland in Aromo sub county (Te-Oburu parish))	1 (20 copies of Acekelati community wetland action plan produced and distributed to the stakeholders)	20 (Conflicts over access to and use of Ajuri wetlands in Olio parish in Barr sub county resolved and the wetland restored and its boundary demarcated)			
Non Standard Outputs:	8 mobilisations and sensitisation of communities on wise use of wetlands conducted	inputs from stakeholders sought and incorporated in the document	200 members of the community mobilised and sensitised on wise use of wetlands			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0		
	<i>Non Wage Rec't:</i>	12,084	<i>Non Wage Rec't:</i>	10,608	<i>Non Wage Rec't:</i>	12,084
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,084	Total	10,608	Total	12,084

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	820 (Lira District Local Government; sub counties of Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Amac and Agali; Both district and sub counties stakeholder and user groups levels of awareness increased)	3863 (3863 people were sensitised in through workshops and parish meetings on Environment & Natural Resources management in Lira District)	1400 (Lira District Local Government; sub counties of Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Amac and Agali; Both district and sub counties stakeholder and user groups levels of awareness increased about climate change and environmental conservation and management)
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Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Amach and Agali sub counties	Levels of understanding on the linkage between environment and natural resources management improved	mobilsation and sensitisation of communities on sustainable use and management of environmental resources conducted			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	87,170	<i>Non Wage Rec't:</i>	87,440	<i>Non Wage Rec't:</i>	77,700
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	87,170	Total	87,440	Total	77,700

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	200 (the sub counties of Agali, Amac, Barr, Adekokowok, Lira, Ngetta, Ogur, Agweng and Aromo.)	172 (The activity was not implemented during the quarter)	100 (All planned projects under PRDP-2, DANIDA, Road funds and other grants 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)			
Non Standard Outputs:	sensitisation of the project management committees on environmental issues in their various projects and the contractors on sites.	The activity was not implemented during the quarter	sensitisation of the project management committees on environmental issues in their various projects and the contractors on sites.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,817	<i>Non Wage Rec't:</i>	6,817	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,076
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,817	Total	6,817	Total	6,076

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	24 (the sub counties of Agali, Amac, Barr, Adekokowok, Lira, Ngetta, Ogur, Agweng and Aromo. 2 environmental inspections carried out every month and offenders prosecuted.)	6 (The activity was not implemented during the quarter)	4 (Environmental Inspection conducted in the sub counties of Agali, Amac, Barr, Adekokowok, Lira, Ngetta, Ogur, Agweng and Aromo.)			
Non Standard Outputs:	sensitisation of communities on environmental laws and regulations	The activity was not implemented during the quarter	Environmental committees strengthened in the sub counties of Agali, Amac, Barr, Adekokowok, Lira, Ngetta, Ogur, Agweng and Aromo.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,074	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	5,074	Total	6,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,520	<i>Non Wage Rec't:</i>	885	<i>Non Wage Rec't:</i>	1,464
	<i>Domestic Dev't</i>	4,018	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,546

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5,538	<i>Total</i>	885	<i>Total</i>	7,010

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Stationery and IT accessories purchased; motorcycle & generator repaired; allowances for field work paid; fuel provided for PAF, CDD monitoring and technical support to extension staff provided in all the nine sub counties.	Stationery, IT accessories purchased, fuel for Labour inspection, generator and PAF monitoring in the department done. Allowances to staff paid. Mentoring and technical supervision in all the 9 sub counties done.	The six National Celebrations organised, Land mower procured, Office block repaired,		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,764	<i>Non Wage Rec't:</i>	6,752	<i>Non Wage Rec't:</i>	16,757
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	300
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	6,764	<i>Total</i>	6,752	<i>Total</i>	17,057

Output: Community Development Services (HLG)

No. of Active Community Development Workers	01 (Mobilisation for community programmes [CDD, NAADS, NUSAF, Climate Change, Local governance, Social protection programmes] done, staff mentored, plans and budgets for the department produced.)	4 (Cordination of the partner's services done, review of the 5 years plans not done, department activities monitored.)	0 (Not Planned for)		
Non Standard Outputs:	Cordination of NGOs, registration of the CBOs/CSOs and NGOs done. Cordination of all community based services in the district done.	Registration, cordination of all NGOs/CBOs and CSO done through quarterly meetings and sector working groups.	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,098	<i>Non Wage Rec't:</i>	6,517	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,532	<i>Domestic Dev't</i>	2,287	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	12,630	<i>Total</i>	8,804	<i>Total</i>	0

Output: Adult Learning

No. FAL Learners Trained	6000 (FAL learners enrolled, trained and tested in all the 9 subcounties, 4 divisions in the district. FAL instructors facilitated. Permaries to FAL classes purchased and supplied.)	370 (370 FAL learners (men and women boys and girls) taught on most FAL programmes. Purchase and supplies of primaries done to all for by 370 FAL learners at the parish levels.)	2000 (FAL classes established and operational in all the 9 sub counties (Amac, Agali, Barr, Adekokwok, Ngetta, Ogur, Lira, Agweng, Aromo).)		
Non Standard Outputs:	Functionality of the learning seen in the learners's homes.	Applications of the FAL programmes and benefits of the learnings realised within the parish/sub county.	Adult learners able to read and write and practice what they have learnt.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,437	<i>Non Wage Rec't:</i>	12,170	<i>Non Wage Rec't:</i>	11,437

Vote: 531 Lira District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	11,437	Total	12,170	Total	11,437

Output: Gender Mainstreaming

Non Standard Outputs:	Safety center for SGBV established ; facilities for handling GBV victims procured.	Advocacy on SGBV safety center's operation .Creation of the GBV database mede. Sector working groups enhanced in the SGBV case work and case management. Enhanced cordination with partners working for women and children.	Gender equality and empowerment promoted, safety shelter operational in the district. Building the capacity of the SCDO in conducting Gender audit, mainstreaming and analysis in the district
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,075
Domestic Dev't	40,000	Domestic Dev't	40,000	Domestic Dev't	40,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	40,000	Total	40,000	Total	45,075

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (Youth groups mobilised and formed , supported with IGA funds and supervised within the programme of VSO and PCY in all the sub counties..)	34 (Community mobilised, sensitised and trained. Groups formed for various community development programmes and projects in all the 9 sub-counties.)	17 (Established youth groups empowered economically in Ogur, Agweng , Aromo (YELG) and (PCY) with other supports from implementing partners in the district)
Non Standard Outputs:	Advocacy on the rights and responsibilities of the youth, PWDs, women and children in all development initiatives done.	Advocacy on the rights and responsibilities of the youth, PWDs, women and children in all development initiatives done.	Local leaders trained in leadership skills and good governance.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	78,000	Donor Dev't	48,233	Donor Dev't	5,000
Total	78,000	Total	48,233	Total	5,000

Output: Support to Youth Councils

No. of Youth councils supported	01 (Youth mobilised and facilitated in the participation for social and economic development within the 13 sub counties in Lira district.)	04 (Youth mobilised and facilitated in the participation for social and economic development within the 13 sub counties in Lira district.)	04 (Youth council meetings held, youth activities carried out)
Non Standard Outputs:	Youth programmes and activities within the district by partners are cordinated and linked to district strategic programmes.	Youth programmes and activities within the district are cordinated and linked to district strategic programmes.	Youth council technically advised and supported

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,173	Non Wage Rec't:	4,317	Non Wage Rec't:	4,173
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,173	Total	4,317	Total	4,173

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and	09 (PWD groups formed , supported with special grant for disabilities	09 (PWD groups mobilised , sensitised, formed , supported with	10 (Ten PWD groups supported with grant for income generation,
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Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

elderly community and supervised in 13 sub counties special grant and supervised in 09 sub counties within the district.) four disability council meetings held, three national days celebrated (White cane day, disability day and the older persons day))

Non Standard Outputs: Advocacy on the rights and responsibilities of PWDs, for the development initiatives done within the district and 13 sub counties in cluding 4 divisions of municipality. Advocacy on the rights and responsibilities of PWDs done within the district and 13 sub counties in cluding 4 divisions of municipality. Technical support supervision to PWD groups and disability council provided.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,867	<i>Non Wage Rec't:</i>	11,704	<i>Non Wage Rec't:</i>	21,689
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,867	Total	11,704	Total	21,689

Output: Work based inspections

Non Standard Outputs: Inspection to workplaces, advice on safety and health of the workers enforced by the labour officer. Not implemented
Grivances and accidents from workplaces registered ,handled and referred. District Council advised on the employment issues/status in the district. Workplaces regularly inspected and employers advised. Gender needs in inspections are included , reported on and addressed.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,556
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,745
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,301

Output: Reprmentation on Women's Councils

No. of women councils supported 01 (Coordination of all community-based services in the District and enhancing community participation in development programmes and projects done. Women mobilised and facilitated the participation for social and economic development within the 13 sub counties in Lira district.) 03 (Women council activities monitored, Women council mentored on the entrepreneur skills . Two Women council groups formed and supported with ten(10) piglets each as an IGA for the council. Executives met as required .) 04 (District women council meeting held, and International women's day celebrat ed. Women council established IGA from their fundings, women groups supported with other programmes. Exchange visit to Soroti district women council done.)

Non Standard Outputs: Women programmes and activities within the district by partners are coordinated and linked to district strategic programmes. Women programmes and activities within the district are coordinated and linked to district strategic programmes.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,173	<i>Non Wage Rec't:</i>	4,173	<i>Non Wage Rec't:</i>	4,173
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,173	Total	4,173	Total	4,173

2. Lower Level Services

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: Community mobilised, sensitised, trained. Groups formed for various community development programmes and projects in all the 9 sub-counties.

Community groups mentored /supervised for the programmes/projects that benefit them socially, financially and economically.

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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,904	<i>Non Wage Rec't:</i>	2,904	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	88,738
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,904	Total	2,904	Total	88,738

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,644	<i>Non Wage Rec't:</i>	4,008	<i>Non Wage Rec't:</i>	20,564
<i>Domestic Dev't</i>	87,775	<i>Domestic Dev't</i>	72,142	<i>Domestic Dev't</i>	10,221
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	114,419	Total	76,150	Total	30,785

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Not Planned for

Laptop for CBS Planning FP(1 No.) Scanner for CBS Department(1 No), Digital Camera for CBS Department (1 No.) Purchased

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,013
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,013

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

District Planing Unit Vehicle maintained, Support Staff Paid bicycle allowance

Paying Support staff bicycle allowance for 3 months attending 2 seminar Maintenance and Repair of Office Vehicle

District website hosted and internet conectivity subscribed, District Planing Unit Vehicle maintained, Support Staff Paid bicycle allowance, Electricity Bill paid, Reports produced and submitted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,980	<i>Non Wage Rec't:</i>	4,816	<i>Non Wage Rec't:</i>	13,443
<i>Domestic Dev't</i>	1,119	<i>Domestic Dev't</i>	402	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,099	Total	5,218	Total	13,443

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: District Planning

No of minutes of Council meetings with relevant resolutions	()	0 (Not Planned for)	0 (Not Planned For)
No of Minutes of TPC meetings	()	0 (Not Planned for)	12 (Technical planning Committee and Budget Desk Meetings held, minutes produced and stored)
No of qualified staff in the Unit	(Not Planned for)	0 (Not Planned for)	0 (Not Planned for)
Non Standard Outputs:		Not Planned for	Not Planned for
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			4,400

Output: Statistical data collection

Non Standard Outputs:		Not Planned for	Data collection from all LLGs and departement and Anlysis done Statistical Abstract compiled
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			2,803

Output: Development Planning

Non Standard Outputs:		Not Planned for	PAF workplan and DDP Reviewed, Budget Performance and Monitoring Reports produced, Sub County Planning and Reporting Supported
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			7,000

Output: Management Infomration Systems

Non Standard Outputs:	LOGICS data collected, statistical abstract produced and BDR data conducted in all the 9 sub-counties.	Preventive maintenance of Office computers done, OBT data entered, Office computers and LAN maintained	Data from LLGs and HLG deparment collected, processed, analysed and used for planning and budgeting
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,640	<i>Non Wage Rec't:</i>	1,641
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,640	Total	1,641
			5,102

Output: Operational Planning

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	Parish & Subcounty plans produced, DDP /BFP updated/reviewed, Integrated District Assessment conducted in all the subcounties & reports in place, monitoring reports produced and Investment Service Cost done at the planning unit, travel inland, mileage & bicycle allowance paid, motorcycle/vehicle maintained	Parish & Subcounty plans produced, DDP /BFP updated/reviewed, Integrated District Assessment conducted in all the subcounties & reports in place, monitoring reports produced and Investment Service Cost done at the planning unit, travel inland, mileage & bicycle allowance paid, motorcycle/vehicle maintained	Production of BFP, DDP and AWP, Monitoring of LGMSD and Other projects and Investment Service costs done	Budget Conference conducted, District internal Assessment Conducted, Quarterly Reports /Form B/ BFP produced and submitted
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,514	<i>Non Wage Rec't:</i>	20,935	<i>Non Wage Rec't:</i>	28,881
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,514	Total	20,935	Total	28,881

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly Field visits conducted in all the 9 sub-counties Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira	Technical, Political and Multi-sectoral PAF monitoring of projects in all the 9 sub-counties	4 quarterly Field visits conducted to monitor sector plans in all the 9 sub-counties Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira and Reports produced, monitoring reports discussed,
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,634	<i>Non Wage Rec't:</i>	9,634	<i>Non Wage Rec't:</i>	33,252
<i>Domestic Dev't</i>	2,800	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,434	Total	11,634	Total	33,252

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,910	<i>Non Wage Rec't:</i>	17,620	<i>Non Wage Rec't:</i>	5,823
<i>Domestic Dev't</i>	3,632	<i>Domestic Dev't</i>	2,907	<i>Domestic Dev't</i>	3,587
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,542	Total	20,526	Total	9,410

3. Capital Purchases

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

Output: Office and IT Equipment (including Software)

Non Standard Outputs:		Not Planned for		1 Laptop & iPad for Senior Planner and UPS for Secretary Purchased		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	3,500

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2012 (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 -The CAO -The CFO -The Secretary LGPAC -Resident External Auditor -The MOLG)	30/08/2013 (4 Quarterly Internal Audit Reports submitted to the Chairperson LCV giving copies to: -The RDC, CAO, CFO, Secretary LGPAC, Resident External Auditor)	15/10/2013 (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)			
No. of Internal Department Audits	4 (Four quarterly audit reports covering 11 departments, 9 sub counties, 80% of health Centres and 90% of government aided primary schools)	4 (-First quarter report produced and submitted covering departments and NAADS programme in the Divisions - Second quarter report produced and submitted covering Sub counties and NAADS programme in the sub counties Third quarter report produced and submitted covering departments and NAADS programme in the Divisions Fourth quarter report produced and submitted covering the nine sub counties)	4 (Four quarterly audit reports covering 11 departments, 9 sub counties, 80% of health Centres and 95% of government aided primary schools)			
Non Standard Outputs:	Not Planned For	Not Planned for	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,753	<i>Non Wage Rec't:</i>	19,402	<i>Non Wage Rec't:</i>	21,365
	<i>Domestic Dev't</i>	2,613	<i>Domestic Dev't</i>	1,984	<i>Domestic Dev't</i>	3,136
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,366	Total	21,386	Total	24,501

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,154
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 531 Lira District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
11. Internal Audit				
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
	<i>Wage Rec't:</i>	11,891,918	<i>Wage Rec't:</i>	10,269,200
	<i>Non Wage Rec't:</i>	4,874,127	<i>Non Wage Rec't:</i>	5,147,778
	<i>Domestic Dev't</i>	11,559,672	<i>Domestic Dev't</i>	5,695,868
	<i>Donor Dev't</i>	515,000	<i>Donor Dev't</i>	167,932
	Total	28,840,717	Total	21,280,778
			<i>Wage Rec't:</i>	12,871,348
			<i>Non Wage Rec't:</i>	5,232,594
			<i>Domestic Dev't</i>	10,390,552
			<i>Donor Dev't</i>	602,937
			Total	29,097,431

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	IFMS operated, ISC done, LLGs mentored and general administration conducted at the district H/Q, Rateable commercial properties valued, Support staff paid Bicycle Allowance,	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> 8,400 <i>Allowances</i> 1,980 <i>Medical Expenses(To Employees)</i> 2,000 <i>Incapacity, death benefits and funeral expenses</i> 10,000 <i>Gratuity Payments</i> 10,000 <i>Advertising and Public Relations</i> 10,000 <i>Books, Periodicals and Newspapers</i> 1,116 <i>Computer Supplies and IT Services</i> 2,800 <i>Welfare and Entertainment</i> 11,154 <i>Printing, Stationery, Photocopying and Binding</i> 3,000 <i>IFMS Recurrent Costs</i> 47,143 <i>Subscriptions</i> 6,434 <i>Telecommunications</i> 1,000 <i>Postage and Courier</i> 300 <i>Guard and Security services</i> 3,000 <i>Electricity</i> 11,000 <i>Water</i> 8,000 <i>Travel Inland</i> 62,880 <i>Fuel, Lubricants and Oils</i> 11,000 <i>Maintenance - Vehicles</i> 5,000 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 171,207 <i>Domestic Dev't</i> 45,000 <i>Donor Dev't</i> 0 <i>Total</i> 216,207
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Output: Human Resource Management

Non Standard Outputs:	Lira DLG staff trained on Performance appraisal, Development Planning, Updating HRIS database, Processing Photos of Newly Recruited staff to Uploaded in HRIS database, payroll and payslip printed and distributed to Departments, Schools, Sub Counties and Health Centres	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> 25,000 <i>Books, Periodicals and Newspapers</i> 17,000 <i>Computer Supplies and IT Services</i> 18,100 <i>Welfare and Entertainment</i> 47,000 <i>Printing, Stationery, Photocopying and Binding</i> 10,700 <i>Small Office Equipment</i> 500 <i>Telecommunications</i> 1,500 <i>Travel Inland</i> 70,704 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 30,946 <i>Domestic Dev't</i> 4,704 <i>Donor Dev't</i> 154,854 <i>Total</i> 190,504
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Output: Capacity Building for HLG

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
1a. Administration		
Availability and implementation of LG capacity building policy and plan	yes (Policy and Plan in place and being implemented by CAO's Office)	<i>Workshops and Seminars</i> 27,118 <i>Staff Training</i> 23,578 <i>Printing, Stationery, Photocopying and Binding</i> 500 <i>Travel Inland</i> 1,200
No. (and type) of capacity building sessions undertaken	6 (Post graduate trainings and Administrative Law course Business Administration, Public Administration and Management in LDC & UMI, Records management, inducting & mentoring of new staff and councillors.	
Non Standard Outputs:	Not Planned for	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 52,397 <i>Donor Dev't</i> 0 Total 52,397

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (Vacant posts declared, submissions made for promotions, vacant posts advertised)	<i>Workshops and Seminars</i> 23,572 <i>Books, Periodicals and Newspapers</i> 456 <i>Computer Supplies and IT Services</i> 4,554 <i>Printing, Stationery, Photocopying and Binding</i> 23,961 <i>Bank Charges and other Bank related costs</i> 1,920 <i>Telecommunications</i> 3,800 <i>Electricity</i> 1,000 <i>Water</i> 700 <i>Travel Inland</i> 187,037 <i>Maintenance - Vehicles</i> 3,000
Non Standard Outputs:	120 sets of documents produced and distributed to the subprojects 120 Subproject management committees trained 120 Sub project monitored, 4 rounds of quarterly monitoring visits carried out 120 Subprojects generated, appraised and funded 120 Supported by the sector specialist 4 Billion ushs transferred to sub project accouts 150 Million ushs transferred to subcounty Operations accounts 120 Sub projects Launched 120 Sub projects Implemented, completed and commissioned 4 Review meeting held 4 Quarterly workplan and reports produced and submitted to OPM 1 Vehicle maintained in good running condition Computer and printer in good working condition	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 250,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 250,000

Output: Office Support services

Non Standard Outputs:	Some offices Connected with intercom, Attendance Computerised, investments serviced	<i>Information and Communications Technology</i> 4,502 <i>Travel Inland</i> 700
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 5,202 <i>Donor Dev't</i> 0

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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1a. Administration

		<i>Total</i>	5,202
Output: PRDP-Monitoring			
No. of monitoring visits conducted	4 (PRDP projects monitored in all the sub-counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok, Agali, Amach, Lira, Barr, Adyel Division, Central Division, Ojwina Division and Railways Division and at the district headquarters)	<i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i>	1,200 2,500 34,686
No. of monitoring reports generated	4 (PRDP projects monitoring synthesis reports generated for all the projects monitored)		
Non Standard Outputs:	project site meetings held with the contractors and other stakeholders		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	38,386
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	38,386
Output: Records Management			
Non Standard Outputs:	Records audit conducted in all the departments and subcounties, equipments maintained and small office equipment purchased at district h/q	<i>Allowances</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Travel Inland</i>	2,160 680 2,890 780 3,640
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,150
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	10,150
Output: Information collection and management			
Non Standard Outputs:	Council proceedings video covered, Periodical purchased	<i>Information and Communications Technology</i>	2,358
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,358
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,358

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	1 (Agali Sub county Administrative block constructed, Generator House in Amach HCIV constructed)	<i>Non-Residential Buildings</i>	273,973
No. of solar panels purchased and installed	4 (Solar Panels purchased and installed on the main Administration block,)		
No. of existing administrative buildings rehabilitated	1 (Lira District Planning unit Office Block.Rehabilitated, Renovation of Community Based Services departement completed, Retention for Natural resources Block Renovation Paid)		

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
1a. Administration		
Non Standard Outputs:	Fencing of Administrative Block Completed, Front Office desk for Administration instituted,	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 273,973
		<i>Donor Dev't</i> 0
		<i>Total</i> 273,973
Output: PRDP-Vehicles & Other Transport Equipment		
No. of vehicles purchased	0 (Not Planned for)	<i>Transport Equipment</i> 23,500
No. of motorcycles purchased	2 (2 Suzuki TF-125 motor cycles for Agali Sub County and PRDP Focal Person Purchased)	
Non Standard Outputs:	Not Planned For	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 23,500
		<i>Donor Dev't</i> 0
		<i>Total</i> 23,500
Output: PRDP-Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	1 (Desk top computer for Chairman LV's Office Purchased)	<i>Machinery and Equipment</i> 3,000
Non Standard Outputs:	Not Planned for	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 3,000
		<i>Donor Dev't</i> 0
		<i>Total</i> 3,000
Output: Specialised Machinery and Equipment		
Non Standard Outputs:	Mowing Machine Purchased	<i>Machinery and Equipment</i> 850
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 850
		<i>Donor Dev't</i> 0
		<i>Total</i> 850
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	Chair for CAO's office(1 No.) and Chairperson LCVs Office (1 No.) and 40 plastic chairs for the gallery purchased	<i>Furniture and Fixtures</i> 2,200
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 2,200
		<i>Donor Dev't</i> 0
		<i>Total</i> 2,200

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	503,046
		<i>Domestic Dev't</i>	410,826
		<i>Donor Dev't</i>	154,854
		Total	1,068,727

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	162704000 (District Headquarters, Finance departments)	<i>Travel Inland</i>	7,348
Value of Hotel Tax Collected	0 (Not Planned for)		
Value of LG service tax collection	140420000 (District Headquarters Finance department)		
Non Standard Outputs:	100 assorted books of accounts such as cash books, goods received notes ,market dues ,ledgers ,abstracts, vote books etc purchased for the nine sub-counties and headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,625
		<i>Domestic Dev't</i>	4,723
		<i>Donor Dev't</i>	0
		Total	7,348

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Finance Department, District Headquarters and Auditor General Office)	<i>General Staff Salaries Allowances</i>	1,076,769
Non Standard Outputs:	Books of accounts closed and final accounts produced and submitted to office of the Auditor General, salaries all staffs paid , utility Bills paid	<i>Books, Periodicals and Newspapers</i>	2,700
		<i>Printing, Stationery, Photocopying and Binding</i>	22,733
		<i>Subscriptions</i>	4,793
		<i>Electricity</i>	1,500
		<i>Water</i>	1,270
		<i>Travel Inland</i>	162
		<i>Fuel, Lubricants and Oils</i>	24,595
		<i>Maintenance - Vehicles</i>	5,500
		<i>Wage Rec't:</i>	2,493
		<i>Non Wage Rec't:</i>	1,076,769
		<i>Domestic Dev't</i>	49,261
		<i>Donor Dev't</i>	16,486
		Total	0
			1,142,516

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	2 Filing Cabinets Purchased for office of Senior Accountant.	<i>Machinery and Equipment</i>	2,500
		<i>Wage Rec't:</i>	0

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

2. Finance

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	0
<i>Total</i>	2,500

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,076,769
	<i>Non Wage Rec't:</i>	51,886
	<i>Domestic Dev't</i>	23,709
	<i>Donor Dev't</i>	0
	Total	1,152,364

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salary & gatuity to LG Political leader paid ,Councilors allowance and ex-gratias paid , 30 sets of standing committee minutes produced and filed and 6 Main council minutes produced and file	<i>General Staff Salaries</i>	121,680	
		<i>Allowances</i>	187,890	
		<i>Books, Periodicals and Newspapers</i>	2,800	
		<i>Computer Supplies and IT Services</i>	3,000	
		<i>Welfare and Entertainment</i>	4,000	
		<i>Printing, Stationery, Photocopying and Binding</i>	5,200	
		<i>Small Office Equipment</i>	1,200	
		<i>Telecommunications</i>	5,600	
		<i>General Supply of Goods and Services</i>	5,600	
		<i>Travel Inland</i>	122,797	
		<i>Travel Abroad</i>	2,000	
		<i>Maintenance Other</i>	1,600	
		<i>Donations</i>	3,000	
			<i>Wage Rec't:</i>	121,680
			<i>Non Wage Rec't:</i>	312,647
	<i>Domestic Dev't</i>	32,040		
	<i>Donor Dev't</i>	0		
	Total	466,366		

Output: LG procurement management services

Non Standard Outputs:	Evaluation meeting held, contract committee meeting held, Works / Supplies / services advertised, minutes of CC produced and contracts awarded, Awarded contracts submitted to Solicitor Generals Office for Approval	<i>Allowances</i>	3,585	
		<i>Advertising and Public Relations</i>	0	
		<i>Books, Periodicals and Newspapers</i>	100	
		<i>Computer Supplies and IT Services</i>	1,229	
		<i>Welfare and Entertainment</i>	500	
		<i>Printing, Stationery, Photocopying and Binding</i>	4,100	
		<i>Small Office Equipment</i>	1,900	
		<i>Telecommunications</i>	100	
		<i>Travel Inland</i>	1,400	
		<i>Fuel, Lubricants and Oils</i>	522	
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	10,300
			<i>Domestic Dev't</i>	3,136
	<i>Donor Dev't</i>	0		
	Total	13,436		

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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3. Statutory Bodies

Output: LG staff recruitment services

Non Standard Outputs:	5 commission sitting held in the District Service Commission Board Room and sets of minutes produced for staff recruitment, appointment, confirmation, promotion and disciplinary, Chairperson's salary paid Gratuity and subscription to DSC Association paid. Minute Taking and Report writing improved	<i>Allowances</i>	27,830
		<i>Incapacity, death benefits and funeral expenses</i>	300
		<i>Advertising and Public Relations</i>	4,000
		<i>Workshops and Seminars</i>	1,500
		<i>Recruitment Expenses</i>	1,000
		<i>Hire of Venue (chairs, projector etc)</i>	500
		<i>Books, Periodicals and Newspapers</i>	436
		<i>Computer Supplies and IT Services</i>	3,400
		<i>Welfare and Entertainment</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Small Office Equipment</i>	900
		<i>Subscriptions</i>	200
		<i>DSC Chair's Salaries</i>	23,400
		<i>Telecommunications</i>	2,400
		<i>Electricity</i>	1,000
		<i>General Supply of Goods and Services</i>	800
		<i>Travel Inland</i>	11,323
		<i>Incapacity, death benefits and funeral expenses</i>	400
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	57,389
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	80,789

Output: LG Land management services

No. of Land board meetings	4 (4 minutes of board produced)	<i>Allowances</i>	10,193
		<i>Welfare and Entertainment</i>	800
No. of land applications (registration, renewal, lease extensions) cleared	200 (Land applications cleared in the District Land office board room)	<i>Printing, Stationery, Photocopying and Binding</i>	1,030
		<i>Small Office Equipment</i>	1,000
Non Standard Outputs:	Not Planned for	<i>Travel Inland</i>	1,040
		<i>Fuel, Lubricants and Oils</i>	2,647
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,710
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	16,710

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (Reports discussed by council)	<i>Allowances</i>	12,082
		<i>Books, Periodicals and Newspapers</i>	340
No. of Auditor Generals queries reviewed per LG	200 (8 Meetings to examine reports conducted, 8 reports produced and submitted and 12 months office operations at district H/Qtr)	<i>Welfare and Entertainment</i>	600
		<i>Small Office Equipment</i>	940
Non Standard Outputs:	Not Planned for	<i>General Supply of Goods and Services</i>	1,322
		<i>Travel Inland</i>	1,200
		<i>Fuel, Lubricants and Oils</i>	1,800
		<i>Wage Rec't:</i>	0

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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3. Statutory Bodies

<i>Non Wage Rec't:</i>	18,284
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	18,284

Output: LG Political and executive oversight

Non Standard Outputs:	District Projects monitored 12 monitoring reports produced, and discussed	<i>Books, Periodicals and Newspapers</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Small Office Equipment</i>	2,780
		<i>Telecommunications</i>	1,200
		<i>Travel Inland</i>	4,000
		<i>Travel Abroad</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	14,400
		<i>Maintenance Other</i>	2,580
		<i>Donations</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	31,360
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	31,360

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	100 (District land Boards, Area Land Committees and LC Courts trained at District H/qtrs and 9 Subcounties H/Qrts)	<i>Travel Inland</i>	37,579
Non Standard Outputs:	Land titles for 3 primary schools and 2 health Centres processed, Agricultural Show ground surveyed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	37,579
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	37,579

Output: Standing Committees Services

Non Standard Outputs:	30 meetings to be held and 30 minutes to be produced and filed, at the district head quarters	<i>Allowances</i>	16,500
		<i>Welfare and Entertainment</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	18,300

3. Capital Purchases

Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	1 (Tapcon GTS-603 Electronic Station including a tripod stand and its refelector, Catographic materials and Reagents Purchased,)	<i>Machinery and Equipment</i>	20,000
Non Standard Outputs:	Not Planned for		

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

3. Statutory Bodies

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	20,000

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	145,080
	<i>Non Wage Rec't:</i>	522,569
	<i>Domestic Dev't</i>	35,176
	<i>Donor Dev't</i>	0
	Total	702,825

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (Not planned for)	<i>General Staff Salaries</i>	254,985
Non Standard Outputs:	1 District NAADS Coordinator and 13 Sub county NAADS coordinators paid Salaries and NSSF contributions, 1 Vehicle serviced and maintained, insured and fueled	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	36,630
		<i>Advertising and Public Relations</i>	5,250
		<i>Insurances</i>	3,000
		<i>Travel Inland</i>	13,320
		<i>Maintenance - Vehicles</i>	9,194
		<i>Wage Rec't:</i>	254,985
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	67,394
		<i>Donor Dev't</i>	0
		Total	322,379

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	4 Review meetings, 4 Technical Auditing & coordination, 4 financial auditing, MSIP meetings, 4 monitoring visits conducted at District Head quarter, mobilisation and sensitization activities conducted to sub counties (Agali, Amach, Adekokwok, Aromo, Barr, Ngetta, Ogur, Lira and Agweng) and Divisions (Central, Ojwina, Adyel and railways),	<i>Workshops and Seminars</i>	3,000
		<i>Computer Supplies and IT Services</i>	1,330
		<i>Printing, Stationery, Photocopying and Binding</i>	2,729
		<i>Small Office Equipment</i>	85
		<i>Telecommunications</i>	1,688
		<i>Information and Communications Technology</i>	3,100
		<i>Travel Inland</i>	55,240
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	67,172
		<i>Donor Dev't</i>	0
		Total	67,172

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	13 (13 Functional Sub county Farmer Forums (Adekokwok, Ogur, Aromo, Agali, Amach, Ngetta, Barr, Lira and Agweng) and (Central, Adyel, Ojwina and Railways) supported)	<i>Transfers to other gov't units(capital)</i>	1,027,195
No. of farmers accessing advisory services	24000 (24000 farmers receiving advisory services in 13 sub counties (Aromo, Ogur, Agweng, Ngetta, Adekokwok, Barr, Agali, Amach, Lira, and 4 divisions (Central, Ojwina, Adyel and Railways))		

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
4. Production and Marketing	
No. of farmers receiving Agriculture inputs	3050 (3050 farmers receiving agricultural inputs in 13 sub counties (Aromo, Ogur, Agweng, Ngetta, Adekokwok, Barr, Agali, Amach, Lira, and 4 divisions (Central, Ojwina, Adyel and Railways))
No. of farmer advisory demonstration workshops	13 (13 Adaptive research trials set in 13 sub counties (Aromo, Ogur, Agweng, Ngetta, Adekokwok, Barr, Agali, Amach, Lira, and 4 divisions (Central, Ojwina, Adyel and Railways))
Non Standard Outputs:	Transfers to made 13 Lower Local Governments (9 Sub counties (Aromo, Ogur, Barr, Agali, Amach, Adekokwok, Ngetta, Agweng and Lira and 4 Divisions (Central, Railways, Ojwina and Adyel)
	Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 1,027,195 Donor Dev't 0 Total 1,027,195

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	4 quarterly review meetings conducted at District Head Quarter, 4 reports submitted to MAAIF, 1 generator serviced, fuel and maintained at District Head Quarter, 36 quarterly technical supervision to sub counties (Adekokwok, Agweng, Lira, Amach, Agali, Ogur, Barr, Ngetta, Agweng), conducted, Agricultural Data collected, PAF monitoring visits of Projects in production department conducted Quarterly at District Head quarters, 1 agricultural tour or exchange visit conducted to Jinja Agric Show, bicycle allowance for 3 staffs paid . Technologies in Livestock, Bee keeping. Crop production, pests, disease and vector control interventions, fisheries management and production sourced from Technology Innovation Centers in Kenya, 2 ALREP Yamaha DT 125 CC motorcycles serviced at district Head quarter, Utility Bills (Electricity and Water) Paid, 40 meters behind production perimeter fenced re-enforced, 1 Drainable 2 stanced sanitary facility constructed at District head quarters	<i>Workshops and Seminars</i> 6,338 <i>Electricity</i> 3,680 <i>Water</i> 1,800 <i>Travel Inland</i> 89,335 <i>Travel Abroad</i> 7,000 <i>Maintenance - Civil</i> 8,112 <i>Maintenance - Vehicles</i> 3,766 <i>Maintenance Other</i> 1,692 <i>General Staff Salaries</i> 28,002 <i>Allowances</i> 1,485
		Wage Rec't: 28,002 Non Wage Rec't: 80,441 Domestic Dev't 28,567 Donor Dev't 14,200 Total 151,210

Output: Crop disease control and marketing

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	<i>Printing, Stationery, Photocopying and Binding</i>	2,240
Non Standard Outputs:	96 technical supervisory and backup visits conducted, to sub counties and divisions (Adekokwok, Agali Lira, Ngetta, Amach, Barr, Agweng, Ogur, Aromo), Central, Railways, Ojwina and Adyel, 2 multiplication gardens set @ for pineapples and Nerica Rice in Barr Sub county and Lira Sub county, inspection of seed agro-input dealers premises for quality assurance in Lira Municipal Council, Ogur Market in Ogur Sub county, Aromo Market, Balpe market in Adekokwok sub county, Amach Market in Amach sub county, Organising world food days celebration. 100 Nerica Rice Multiplication Gardens inspected in Barr and Lira Sub counties. 2 Demonstrations set for fruits and vegetables by Chinese Technicians under south- south cooperation, 1000 Farmers trained on modern methods of fruits and vegetable production by Chinese technicians under South- South cooperation in Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Lira, Agali and Amach sub counties	<i>Medical and Agricultural supplies</i> <i>Travel Inland</i>	19,588 21,519
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,759
		<i>Domestic Dev't</i>	19,588
		<i>Donor Dev't</i>	0
		<i>Total</i>	43,347

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	4 (4 motorized powered pumps procured for pests and disease control in Agali, Ogur, Amach and Ngetta sub counties)	<i>Medical and Agricultural supplies</i>	14,000
Non Standard Outputs:	Not Planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	14,000

Output: Livestock Health and Marketing

No. of livestock vaccinated	15000 (Animals (Heads of cattle, Shoats and Pets) vaccinated in all 9 sub counties (Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo) and 4 divisions of Lira Municipal Council (Adyel, Central, Railways and Ojwina). IMO (Indigenous Micro Organism) technology introduced in Pigerry management in Adekokwok sub county. 10 Bucket Pumps and 10 Liters of Deltamethrin procured for treatment of animals in Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo sub counties.)	<i>Medical and Agricultural supplies</i> <i>Travel Inland</i>	32,000 23,616
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Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs
 2000 (2000 Animals taken to slaughter slabs (1200 H/C, 500 Goats, 100 Sheep, 200 pigs) in Balpe Market, Lira Municipal abattoir, Amach market and Moo Cwari Market)

No of livestock by types using dips constructed
 0 (Not planned for)

Non Standard Outputs:
 64 Technical supervisory visits conducted to Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Adekokwok and Lira Sub counties

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,616
<i>Domestic Dev't</i>	32,000
<i>Donor Dev't</i>	0
Total	55,616

Output: Fisheries regulation

No. of fish ponds constructed and maintained
 3 (2 demonstrtaion fish ponds constructed in Aromo and Ogur, 1 Fish cage culture established, 2 fish ponds and and 1 fish cage stocked with 10,000 African cat fish and Nile Tilapia fingerlings and 1 cage stocked with 3000 Male Nile Tilapa fingerlings, 1 Canoe Porcured, 66 bags of floating fish pellets 36% proteinprocured.)

Medical and Agricultural supplies
Travel Inland

27,084
 3,631

Quantity of fish harvested
 5000 (5000 Fish harvested from well established fish ponds from Ogur, Barr, Lira and Ngetta Subcounties)

No. of fish ponds stocked
 3 (2 Fish ponds stocked with 5,000 African Cat Fish and 5000 Nile Tilapia and 1 fish cage stocked with 3000 Male Nile Tilapia Fingerings in Aromo and Ngetta Sub counties)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,631
<i>Domestic Dev't</i>	27,084
<i>Donor Dev't</i>	0
Total	30,715

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained
 474 (474 Tsetse pyramidal traps procured and installed in Amach, Barr, Aromo, Adekokwok, Ngetta, Agali, Agweng, Ogur and Lira sub counties.)

Medical and Agricultural supplies
Travel Inland

17,374
 14,140

Non Standard Outputs:
 40 technical superviosry visits conducted to Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties, 1 Honey Press Machine, weighing Scale, 500 packaging bottles, 1 weighing scale, 500 labels procured for Value addition promotion in Bee keeping enterprises in Amach, Ogur, Barr, Adekokwok, Agali, Agweng & Aromo.
 474 Tsetse pyramidal traps installed, managed and maintained, data on tsetse infestation collected.

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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4. Production and Marketing

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,140
<i>Domestic Dev't</i>	17,374
<i>Donor Dev't</i>	0
Total	31,514

3. Capital Purchases

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (1 Mobile Plant Clinic established at District Head quarters and operational in all 9 rural sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach and Lira Sub counties), 20 plant doctors and 20 plant nurses trained on operation of plant clinic/mini laboratory)	<i>Other Structures</i>	13,000
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,000
<i>Donor Dev't</i>	0
Total	13,000

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips rehabilitated	0 (Not planned for)	<i>Other Structures</i>	25,000
No. of cattle dips constructed	1 (1 Cattle Crush constructed for treatment and spraying of animals in Adekokwok sub county, Akia Parish Abonyotingere Village)		

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	0
Total	25,000

Output: PRDP-Market Construction

No. of rural markets constructed	3 (Not Planned for)	<i>Other Structures</i>	82,106
No. of market stalls constructed	3 (market stalls in Bal Pe market(Adekokwok Sub County), Corner Ogur Market (Ogur Sub County), Agricultural Show ground(Central Devision) and Sanitary Facilities at Amach Market (Amach Sub County) and Omodo Market(Lira Sub County),and Moo Cwari Market (Aromo Sub County) constructed)		

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	82,106
<i>Donor Dev't</i>	0
Total	82,106

Function: District Commercial Services

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
5. Health		
Number of outpatients that visited the NGO Basic health facilities	57935 (PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	<i>Transfers to other gov't units(current)</i> 53,840
No. and proportion of deliveries conducted in the NGO Basic health facilities	1390 (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	3580 (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 inpatients that visited the NGO Basic health facilities	12600 (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	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 53,840
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 53,840

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 751 villages in the district)	<i>Transfers to other gov't units(current)</i> 112,990
%age of approved posts filled with qualified health workers	99 (Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCII)	
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)	
Number of inpatients that visited the Govt. health facilities.	31570 (Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCII)	
Number of outpatients that visited the Govt. health facilities.	150500 (Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCII)	

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
No. of trained health related training sessions held.	30 (Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCII)	
Number of trained health workers in health centers	208 (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, Immunization of Children, Vector Control at Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II)	
No. of children immunized with Pentavalent vaccine	12570 (Immunization to be conducted 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)	
Non Standard Outputs:	Not Planned for	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 112,990
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 112,990

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	District Health Office compound paved <i>Other Structures</i>	15,680
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 15,680
		<i>Donor Dev't</i> 0
		<i>Total</i> 15,680

Output: Other Capital

Non Standard Outputs:	Fencing of Ogur HCIV completed <i>Other Structures</i>	43,417
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 43,417
		<i>Donor Dev't</i> 0
		<i>Total</i> 43,417

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not Planned For)	<i>Residential Buildings</i>	149,451
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Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
5. Health			
No of staff houses constructed	8 (Completion of Staff Houses in Abala HCII(2 No.), Ogur HCIV (3 No.), Agali (1 No.), Ongica (1No), Apuce (1 No.))		
Non Standard Outputs:	Not Planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	149,451
		<i>Donor Dev't</i>	0
		Total	149,451
Output: PRDP-Maternity ward construction and rehabilitation			
No of maternity wards rehabilitated	0 (Not Planned For)	<i>Non-Residential Buildings</i>	103,708
No of maternity wards constructed	3 (Completion of Martenity wards in Abala HCIII, Barr HCIII and Anyangatir HCII)		
Non Standard Outputs:	Not Planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	103,708
		<i>Donor Dev't</i>	0
		Total	103,708
Output: PRDP-OPD and other ward construction and rehabilitation			
No of OPD and other wards rehabilitated	0 (Not Planned For)	<i>Non-Residential Buildings</i>	26,706
No of OPD and other wards constructed	1 (Completion of Out Patient Department (OPD) Aromo HCIII)		
Non Standard Outputs:	Not Planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,706
		<i>Donor Dev't</i>	0
		Total	26,706
Output: Specialist health equipment and machinery			
Value of medical equipment procured	4 (Balance for medical equipment supplied in FY 2012/203 Paid)	<i>Machinery and Equipment</i>	22,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,000
		<i>Donor Dev't</i>	0
		Total	22,000

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 2,331,836 <i>Non Wage Rec't:</i> 293,104 <i>Domestic Dev't</i> 399,173 <i>Donor Dev't</i> 413,883 Total 3,437,996

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	<p>1423 (The Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s</p> <p>Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobc P/S, Owinyo P/S,</p> <p style="text-align: center;">Barr Sub</p> <p>County :</p> <p>Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S</p> <p style="text-align: center;">Lira</p> <p>Sub County:</p> <p>Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S,</p> <p>Ngetta Sub County:</p> <p>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> <p>Ogur Sub County:</p> <p>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,</p> <p>Agweng Sub County</p> <p>Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S</p> <p>Ayami P/S</p> <p>Aromo Sub County</p> <p>Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)</p>	6,960,668
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Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

No. of teachers paid salaries 1436 (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, Agyaka 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, Burlobc P/S, Owinyo P/S,

Barr Sub

County :

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

Lira

Sub County:

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

Aromo Sub County

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

Non Standard Outputs: Not planned for

Wage Rec't:	6,960,668
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	6,960,668

Output: PRDP-Primary Teaching Services

No. of School management committees trained	1209 (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	<i>Workshops and Seminars</i> <i>Travel Inland</i>	39,287 12,000
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Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

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

Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobc 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, Anyomore P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S, Okaloamara P/S, Agweng Sub County: Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S, Ayami P/S

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

Non Standard Outputs:

Not planned for

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	51,287
Donor Dev't	0
Total	51,287

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	82250 (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	LG Conditional grants(current)	569,730
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Agali Sub County: Alikpot P/S, Oilil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S

Adekokwok Sub County: Adekokwok P/S, Adwila P/S,

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

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

Barr Sub

County :

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

Lira

Sub County:

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

Aromo Sub County

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

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

No. of student drop-outs

(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, Agyaka 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, Burlobc P/S, Owinyo P/S,

Barr Sub

County :

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

Lira

Sub County:

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

Aromo Sub County

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

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

No. of pupils sitting PLE

5000 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S

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

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

Barr Sub

County :

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

Lira

Sub County:

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

Aromo Sub County

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

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

No. of Students passing in grade one	<p>600 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s</p> <p>Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobc P/S, Owinyo P/S,</p> <p style="text-align: center;">Barr Sub County :</p> <p>Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S</p> <p style="text-align: center;">Lira Sub County:</p> <p>Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S,</p> <p>Ngetta Sub County:</p> <p>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> <p>Ogur Sub County:</p> <p>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,</p> <p>Agweng Sub County</p> <p>Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S, Ayami P/S</p> <p>Aromo Sub County</p> <p>Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)</p>
Non Standard Outputs:	Not planned for

Wage Rec't:	0
Non Wage Rec't:	569,730
Domestic Dev't	0
Donor Dev't	0
Total	569,730

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Embosers and 2 Perkin Brail Machines supplied to Ngetta girls school of the Blind.	Machinery and Equipment 37,766
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 37,766

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

	<i>Donor Dev't</i>	0
	Total	37,766

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	1 (Completion of a 4 Classroom Block at Akor P/s.)	<i>Non-Residential Buildings</i>	52,000
No. of classrooms rehabilitated in UPE	4 (Not Planned for)		
Non Standard Outputs:	Not planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	52,000
		<i>Donor Dev't</i>	0
		Total	52,000

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not Planned for)	<i>Non-Residential Buildings</i>	341,855
No. of classrooms constructed in UPE	6 (The Classrooms are located at Acwikot p/s, Ongura, Ayel, Ololango, Agweng Mordern, Agak P/S, Akangi p/s.)		
Non Standard Outputs:	Not planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	341,855
		<i>Donor Dev't</i>	0
		Total	341,855

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	2 (10 Stance Dry box Toilet at Ayito , and Acwikot Primary Schools, constructed)	<i>Non-Residential Buildings</i>	30,000
No. of latrine stances rehabilitated	0 (Not planned for)		
Non Standard Outputs:	Not planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		Total	30,000

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	<i>Non-Residential Buildings</i>	36,000
No. of latrine stances constructed	4 (The Toilets are located at :!, Alebere, Ocamonyang and Education Offices.)		
Non Standard Outputs:	Not planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	36,000
		<i>Donor Dev't</i>	0
		Total	36,000

Output: Teacher house construction and rehabilitation

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

No. of teacher houses constructed	1 (Completion of a Staff house at Aromo p/s.)	<i>Residential Buildings</i>	55,000
No. of teacher houses rehabilitated	0 (Not planned for)		
Non Standard Outputs:	Not planned for		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	55,000
<i>Donor Dev't</i>	0
Total	55,000

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Completion of Staff houses at Abole p/s, Akano p/s, St Paul p/s, Barlela Agro p/s, Amuca p/s, Akany p/s and Aler p/s)	<i>Residential Buildings</i>	155,039
No. of teacher houses rehabilitated	0 (Not planned for)		
Non Standard Outputs:	Not planned for		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	155,039
<i>Donor Dev't</i>	0
Total	155,039

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1400 (Students Sitting O Level 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.)	<i>Secondary Teachers' Salaries</i>	1,872,146
No. of students passing O level	335 (Students in Secondary schools ie, Dr Obote College, St Katherine S S, Amach Complex SS, Barr SS, Lira SS, Agweng SS, Comboni College and Aromo Vocational SS.)		
No. of teaching and non teaching staff paid	372 (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		

<i>Wage Rec't:</i>	1,872,146
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,872,146

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	17342 (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,	<i>LG Conditional grants(current)</i>	1,364,119
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Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

Non Standard Outputs:	DJRA Comprehensive School, Dr. Obote College Boroboro, King James Comprehensive School, Light Vocation SS, Lira SS, St. Katherine Girls SS, Standard high) Not planned for		
		Wage Rec't:	0
		Non Wage Rec't:	1,364,119
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,364,119

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	3420 (Canon Lawrence Primary Teachers College Lira, Nurse training school, UTC Lira, Ave Maria Polytechnic and Barlonyo Technical institute.)	Contract Staff Salaries (Incl. Casuals, Temporary)	55,000
No. Of tertiary education Instructors paid salaries	173 (Payment of Salaries to staff and transfer of Conditional grants to Canon Lawrence Primary Teachers College Lira, Barlonyo Technical institute, Lira Technical school and Nurse training School.)	Allowances	42,530
Non Standard Outputs:	Not planned for	Medical Expenses (To Employees)	294
		Workshops and Seminars	59,000
		Books, Periodicals and Newspapers	71
		Computer Supplies and IT Services	25,000
		Printing, Stationery, Photocopying and Binding	15,000
		Small Office Equipment	10,000
		Tertiary Teachers' Salaries	201,861
		Electricity	20,000
		Water	15,000
		General Supply of Goods and Services	60,000
		Travel Inland	325,000
		Fuel, Lubricants and Oils	43,000
		Maintenance - Vehicles	10,000
		Maintenance Machinery, Equipment and Furniture	100,000
		Maintenance Other	50,529
		Wage Rec't:	201,861
		Non Wage Rec't:	830,424
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,032,285

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	2 workshops, Admin block and Teacher's Houses constructed at Bar Lonyo Agro Tech School	Non-Residential Buildings	220,423
		Residential Buildings	150,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	370,423
		Donor Dev't	0
		Total	370,423

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

Output: Education Management Services

Non Standard Outputs:	Schools Inspected/Supervised,	<i>Allowances</i>	1,980
	Electricity Bills Paid and Administrative issues handled.	<i>Incapacity, death benefits and funeral expenses</i>	2,000
		<i>Advertising and Public Relations</i>	3,000
		<i>Workshops and Seminars</i>	14,092
		<i>Staff Training</i>	5,000
		<i>Books, Periodicals and Newspapers</i>	2,880
		<i>Computer Supplies and IT Services</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,500
		<i>Small Office Equipment</i>	3,750
		<i>Electricity</i>	1,015
		<i>Water</i>	1,500
		<i>Travel Inland</i>	26,951
		<i>Maintenance - Vehicles</i>	8,500
		<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	35,457	
	<i>Domestic Dev't</i>	43,711	
	<i>Donor Dev't</i>	0	
	<i>Total</i>	79,168	

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)	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Travel Inland</i>	16,533
No. of tertiary institutions inspected in quarter	2 (Canon Lawrence College PTC and DJRA Comprehensive School inspected)		
No. of inspection reports provided to Council	10 (Inspection reports on primary,secondary and tertiary schools. Provided to Council)		

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

No. of primary schools inspected in quarter	<p>93 (93 primary schools government aided and 7 private schools inspected. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s, Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobc P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S, Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S, Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)</p>
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Non Standard Outputs: Not Planned for

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,533
<i>Donor Dev't</i>	0
<i>Total</i>	20,533

Output: Sports Development services

Non Standard Outputs:	Co-curricular activities in the district and Games & Sports supported. Sports equipments purchased and supplied.	<i>General Supply of Goods and Services</i>	10,000
		<i>Travel Inland</i>	20,000

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0
Total	30,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	one Laptop and a Photocopier.purchased for DEO'S Office	<i>Machinery and Equipment</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	10,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	10 (Special Needs teachers in Ngetta Girls School of the Blind Trained.)	<i>Staff Training</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Inland</i>	1,000

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

No. of children accessing SNE facilities	<p>300 (Children in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri ,P/S Amach, P/S, Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S</p> <p>Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S,Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County: Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobc P/S,Owinyo P/S,</p> <p style="text-align: center;">Barr Sub</p> <p>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, Agweg Mordern P/S, ,Barr P/S, Akalocero P/S,Ayira P/S</p> <p style="text-align: center;">Lira</p> <p>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,</p> <p>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> <p>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,</p> <p>Agweg Sub County Agweg P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer,Okio P/S, Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S, Akore P/S,)</p>
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Non Standard Outputs: Not planned for

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0
Total	4,000

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	9,034,675
		<i>Non Wage Rec't:</i>	2,799,730
		<i>Domestic Dev't</i>	1,237,615
		<i>Donor Dev't</i>	0
		Total	13,072,020

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Roads Gangs Trained, Projects supervised, District Roads Committees Operationalised, Electricity Bill paid,	<i>Allowances</i>	974
		<i>Workshops and Seminars</i>	9,000
		<i>Electricity</i>	3,790
		<i>Water</i>	2,975
		<i>Travel Inland</i>	10,418
		<i>Maintenance Other</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,156
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	28,156

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Wages for Road gangs and Headmen Paid	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	178,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	178,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	178,500

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	9 (Transfers to LLGs for procurement of inputs, labour (skilled and unskilled) supervision and monitoring.)	<i>LG Conditional grants(capital)</i>	62,049
Non Standard Outputs:	Not Planned for	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	62,049
		<i>Donor Dev't</i>	0
		Total	62,049

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	10 (Periodic maintenance of Barr TC to Alebtong boarder road 10 kms in Barr subcounty.)	<i>LG Conditional grants(capital)</i>	145,120
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Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	471 (Manual routine maintenance of 471kms in the subcounties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur)
No. of bridges maintained	0 (Not Planned for)
Non Standard Outputs:	Culvert Mould Purchased and vehicle and plants Maintained

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	145,120
<i>Donor Dev't</i>	0
Total	145,120

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Works department office block Rennovated and Project services and monitored	<i>Non-Residential Buildings</i>	31,359
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	31,359
<i>Donor Dev't</i>	0
Total	31,359

Output: Other Capital

Non Standard Outputs:	Fabrication of 500 culverts at the district yard for distribution to the subcounties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur.	<i>Other Structures</i>	24,133
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,133
<i>Donor Dev't</i>	0
Total	24,133

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (Nor Planned for)	<i>Roads and Bridges</i>	512,002
Length in Km. of rural roads rehabilitated	2 (Low Cost Application on the road from Boroboro to Soroti Road done)		
Non Standard Outputs:	Not Planned for		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	512,002
<i>Donor Dev't</i>	0
Total	512,002

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	26 (Rehabilitation of barr kole br road 26kms in the sub-counties of Barr, Agali and Amach.)	<i>Roads and Bridges</i>	35,737
Length in Km. of rural roads constructed	0 (Not Planned for)	<i>Transport Equipment</i>	137,000
Non Standard Outputs:	Supervision Vehicle purchased		

<i>Wage Rec't:</i>	0
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Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	172,737
<i>Donor Dev't</i>	0
<i>Total</i>	172,737

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Contract Staff Salary Paid, office vehicle maintained, Activity reports produced, Lubricant and fuel procured water database updated, bank charges paid	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	4,224
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	374
		<i>Telecommunications</i>	800
		<i>Electricity</i>	800
		<i>Water</i>	800
		<i>Travel Inland</i>	31,000
		<i>Maintenance - Vehicles</i>	3,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	43,598
		<i>Donor Dev't</i>	0
		Total	43,598

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	50 (Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	<i>Workshops and Seminars</i>	3,600
		<i>Travel Inland</i>	20,400
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly Meetings held at the District head quarters)		
No. of water points tested for quality	50 (Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)		
No. of sources tested for water quality	50 (Water qauity testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,000
		<i>Donor Dev't</i>	0
		Total	24,000

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

No. of water points rehabilitated	12 (Deep Borehole Rehabilitated in the Sub Counties of Aromo, Agweng, Ogur Ngetta, Barr, Agali, Amacy, Lira and Adekokwok .)	<i>Travel Inland</i>	4,000
		<i>Maintenance Other</i>	45,000
No. of public sanitation sites rehabilitated	0 (N/A)		

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)
Non Standard Outputs:	50 Non functional water sources Assesse

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	49,000
<i>Donor Dev't</i>	0
<i>Total</i>	49,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	4 (Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities will be conducted)	<i>Workshops and Seminars</i> <i>Travel Inland</i>	29,000 40,400
No. of water user committees formed.	50 ((WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)		
No. Of Water User Committee members trained	50 (Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (Household trained sanitation and CLTS, Home improvement campains and Sanitation week activities)		
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)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	47,400
<i>Donor Dev't</i>	0
<i>Total</i>	69,400

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Office Vehicle purchased	<i>Transport Equipment</i>	137,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 137,000

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
		<i>Donor Dev't</i>	0
		Total	137,000
Output: Specialised Machinery and Equipment			
Non Standard Outputs:	Assorted Pump Parts purchased and Supplied at District water Office	<i>Machinery and Equipment</i>	22,122
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,122
		<i>Donor Dev't</i>	0
		Total	22,122
Output: Other Capital			
Non Standard Outputs:	4 ferro cement tanks constructed at households at At sub counties of Barr, Lira, ogur, Amach, Ngetta, Aromo, Agweng, Adekokwok, Agali,	<i>Other Structures</i>	16,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,000
		<i>Donor Dev't</i>	0
		Total	16,000
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (A drainable latrine in Rural Growth Center in Amach subcounty (Corner Amach market) constructed)	<i>Other Structures</i>	15,500
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,500
		<i>Donor Dev't</i>	0
		Total	15,500
Output: Spring protection			
No. of springs protected	12 (Springs protected in sub-counties(Barr, Amach, Agali, Agweng, Ngetta and Lira))	<i>Other Structures</i>	45,600
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	45,600
		<i>Donor Dev't</i>	0
		Total	45,600
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Shallow wells constructed in Barr, Amach, Agweng, Ngetta, Agali and Adekokwok sub-counties)	<i>Other Structures</i>	79,800
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	79,800
		<i>Donor Dev't</i>	0
		Total	79,800

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7b. Water

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	<i>Other Structures</i>	110,914
No. of deep boreholes drilled (hand pump, motorised)	1 (Constuction(10 ferrocement tanks Completed,08 borehole rehabilitations, 01 ecosan toilet))		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	110,914
		<i>Donor Dev't</i>	0
		<i>Total</i>	110,914

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9 (7 Bore holes Drilled and installed and 2 shallow wells)	<i>Other Structures</i>	172,737
No. of deep boreholes rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	172,737
		<i>Donor Dev't</i>	0
		<i>Total</i>	172,737

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	4 (operation and maintenace of water shcemes interms replacements of spareparts, maitenance of solar pannels,water quality testing of the pipe water in Barr, Ogur, Agweng and Amach)	<i>Maintenance - Civil</i>	160,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	160,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	160,000

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	388,656
		<i>Domestic Dev't</i>	1,711,072
		<i>Donor Dev't</i>	0
		Total	2,099,727

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	District Natural Resources office functional, contract staff salary paid	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,090
		<i>Electricity</i>	600
		<i>Water</i>	360
		<i>Maintenance Other</i>	178
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,228
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	5,000
		Total	7,228

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

No. of community members trained (Men and Women) in forestry management	0	<i>Travel Inland</i>	6,468
No. of Agro forestry Demonstrations	240 (Fuelwood efficient stoves demonstrated in Amuca and Omito parishes in Lira Subcounty.)		
Non Standard Outputs:	120 member of Amuca and Omito parishes in Lira Subcounty trained in Environment and natural resources management and how it links to fuel wood use		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,468
		<i>Donor Dev't</i>	0
		Total	6,468

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	20 (Conflicts over access to and use of Ajuri wetlands in Olio parish in Barr sub county resolved and the wetland restored and its boundary demarcated)	<i>Travel Inland</i>	12,084
Non Standard Outputs:	200 members of the community mobilised and sensitised on wise use of wetlands		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,084

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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8. Natural Resources

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	12,084

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1400 (Lira District Local Government; sub counties of Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Amac and Agali; Both district and sub counties stakeholder and user groups levels of awareness increased about climate change and environmental conservation and management)	77,700
Non Standard Outputs:	mobilisation and sensitisation of communities on sustainable use and management of environmental resources conducted	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	77,700
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	77,700

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	100 (All planned projects under PRDP- 2, DANIDA, Road funds and other grants in the sub counties of Agali, Amac, Barr, Adekokwok, Lira, Ngetta, Ogur, Agweng and Aromo screened and mitigation measures prepared for inclusion in bid documents)	6,076
Non Standard Outputs:	sensitisation of the project management committees on environmental issues in their various projects and the contractors on sites.	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,076
<i>Donor Dev't</i>	0
Total	6,076

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Environmental Inspection conducted in the sub counties of Agali, Amac, Barr, Adekokwok, Lira, Ngetta, Ogur, Agweng and Aromo.)	6,000
Non Standard Outputs:	Environmental committees strengthened in the sub counties of Agali, Amac, Barr, Adekokwok, Lira, Ngetta, Ogur, Agweng and Aromo.	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	6,000

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	98,012
		<i>Domestic Dev't</i>	12,544
		<i>Donor Dev't</i>	5,000
		Total	115,556

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	The six National Celebrations organised, Land mower procured, Office block repaired,	<i>Allowances</i>	1,400
		<i>Computer Supplies and IT Services</i>	1,300
		<i>Welfare and Entertainment</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Small Office Equipment</i>	364
		<i>Telecommunications</i>	400
		<i>Electricity</i>	840
		<i>Water</i>	840
		<i>Travel Inland</i>	2,480
		<i>Maintenance - Vehicles</i>	4,100
		<i>Maintenance Other</i>	1,532
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,757
		<i>Domestic Dev't</i>	300
		<i>Donor Dev't</i>	0
		Total	17,057

Output: Adult Learning

No. FAL Learners Trained	2000 (FAL classes established and operational in all the 9 sub counties (Amac, Agali, Barr, Adekokwok, Ngetta, Ogur, Lira, Agweng, Aromo).)	<i>Workshops and Seminars</i>	4,800
Non Standard Outputs:	Adult learners able to read and write and practice what they have learnt.	<i>Books, Periodicals and Newspapers</i>	557
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Travel Inland</i>	2,080
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,437
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,437

Output: Gender Mainstreaming

Non Standard Outputs:	Gender equality and empowerment promoted, safety shelter operational in the district. Building the capacity of the SCDO in conducting Gender audit, mainstreaming and analysis in the district	<i>Workshops and Seminars</i>	40,000
		<i>Travel Inland</i>	5,075
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,075
		<i>Domestic Dev't</i>	40,000

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
		<i>Donor Dev't</i>	0
		Total	45,075
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	17 (Established youth groups empowered economically in Ogur, Agweng , Aromo (YELG) and (PCY) with other supports from implementing partners in the district)	<i>Workshops and Seminars</i>	5,000
Non Standard Outputs:	Local leaders trained in leadership skills and good governance.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	5,000
		Total	5,000
Output: Support to Youth Councils			
No. of Youth councils supported	04 (Youth council meetings held, youth activities carried out)	<i>Workshops and Seminars</i>	2,773
Non Standard Outputs:	Youth council technically advised and supported	<i>Welfare and Entertainment</i>	1,000
		<i>Travel Inland</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,173
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,173
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	10 (Ten PWD groups supported with grant for income generation, four disability council meetings held, three national days celebrated (White cane day, disability day and the older persons day))	<i>Workshops and Seminars</i>	2,086
Non Standard Outputs:	Technical support supervision to PWD groups and disability council provided.	<i>General Supply of Goods and Services</i>	19,603
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,689
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,689
Output: Work based inspections			
Non Standard Outputs:	Workplaces regularly inspected and employers advised. Gender needs in inspections are included , reported on and addressed.	<i>Travel Inland</i>	7,301
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,556
		<i>Domestic Dev't</i>	5,745
		<i>Donor Dev't</i>	0
		Total	7,301
Output: Reprsentation on Women's Councils			
No. of women councils supported	04 (District women council meeting held, and International women's day celebrat ed. Women council established	<i>Workshops and Seminars</i>	2,773
		<i>Welfare and Entertainment</i>	1,000

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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9. Community Based Services

Non Standard Outputs:	IGA from their fundings, women groups supported with other programmes. Exchange visit to Soroti district women council done.)	<i>Travel Inland</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,173
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,173

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Community groups are assessed and prepared to receive CDD grant in all the 9 sub counties. Approved sub Projects supported, Community development workers facilitated to do community mobilisation and sensitisation for development.	<i>Transfers to other gov't units(current)</i>	88,738
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	88,738
		<i>Donor Dev't</i>	0
		<i>Total</i>	88,738

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Laptop for CBS Planning FP(1 No.) Scanner for CBS Department(1 No), Digital Camera for CBS Department (1 No.) Purchased	<i>Machinery and Equipment</i>	5,013
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,013
		<i>Donor Dev't</i>	0
		<i>Total</i>	5,013

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	64,860
		<i>Domestic Dev't</i>	139,796
		<i>Donor Dev't</i>	5,000
		Total	209,656

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	District website hosted and internet connectivity subscribed, District Planning Unit Vehicle maintained, Support Staff Paid bicycle allowance, Electricity Bill paid, Reports produced and submitted	<i>Allowances</i>	990
		<i>Computer Supplies and IT Services</i>	1,823
		<i>Small Office Equipment</i>	315
		<i>Telecommunications</i>	2,640
		<i>Electricity</i>	1,609
		<i>Travel Inland</i>	1,280
		<i>Maintenance - Vehicles</i>	4,787
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,443
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,443

Output: District Planning

No of Minutes of TPC meetings	12 (Technical planning Committee and Budget Desk Meetings held, minutes produced and stored)	<i>Workshops and Seminars</i>	4,400
No of minutes of Council meetings with relevant resolutions	0 (Not Planned For)		
No of qualified staff in the Unit	0 (Not Planned for)		
Non Standard Outputs:	Not Planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,400

Output: Statistical data collection

Non Standard Outputs:	Data collection from all LLGs and departement and Anlysis done Statistical Abstract compiled	<i>Travel Inland</i>	2,803
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,803
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,803

Output: Development Planning

	<i>Workshops and Seminars</i>	3,500
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Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
10. Planning		
Non Standard Outputs:	PAF workplan and DDP Reviewed, Budget Performance and Monitoring Reports produced, Sub County Planning and Reporting Supported	<i>Travel Inland</i> 3,500 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 7,000
Output: Management Information Systems		
Non Standard Outputs:	Data from LLGs and HLG department collected, processed, analysed and used for planning and budgeting	<i>Computer Supplies and IT Services</i> 2,330 <i>Travel Inland</i> 2,772 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,330 <i>Domestic Dev't</i> 2,772 <i>Donor Dev't</i> 0 Total 5,102
Output: Operational Planning		
Non Standard Outputs:	Budget Conference conducted, District internal Assessment Conducted, Quarterly Reports /Form B/ BFP produced and submitted	<i>Workshops and Seminars</i> 13,569 <i>Printing, Stationery, Photocopying and Binding</i> 3,090 <i>Travel Inland</i> 12,222 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 28,881 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 28,881
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	4 quarterly Field visits conducted to monitor sector plans in all the 9 sub-counties Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira and Reports produced, monitoring reports discussed,	<i>Travel Inland</i> 33,252 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 33,252 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 33,252
3. Capital Purchases		
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	1Laptop & iPad for Senior Planner and UPS for Secretary Purchased	<i>Machinery and Equipment</i> 3,500 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 3,500 <i>Donor Dev't</i> 0 Total 3,500

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>		0
	<i>Non Wage Rec't:</i>		92,109
	<i>Domestic Dev't</i>		6,272
	<i>Donor Dev't</i>		0
	Total		98,381

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

No. of Internal Department Audits	4 (Four quarterly audit reports covering 11 departments, 9 sub counties, 80% of health Centres and 95% of government aided primary schools)	<i>Travel Inland</i>	19,330
		<i>Workshops and Seminars</i>	3,900
		<i>Printing, Stationery, Photocopying and Binding</i>	1,070
Date of submitting Quaterly Internal Audit Reports	15/10/2013 (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)	<i>Subscriptions</i>	200
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,365
		<i>Domestic Dev't</i>	3,136
		<i>Donor Dev't</i>	0
		Total	24,501

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,365
	<i>Domestic Dev't</i> 3,136
	<i>Donor Dev't</i> 0
	<i>Total</i> 24,501

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Adekokwok		<i>LCIV: Erute County</i>		778,607.69
Sector: Agriculture				134,522.55
<i>LG Function: Agricultural Advisory Services</i>				<i>81,419.55</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				81,419.55
LCII: Adekokwok				
Adekokwok Sub county		NAADS	263204 Transfers to other gov't units(capital)	81,419.55
<i>Lower Local Services</i>				
LG Function: District Production Services				53,103.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				25,000.00
LCII: Akia				
Cattle Crush Construction		PRDP	231007 Other	25,000.00
Output: PRDP-Market Construction				28,103.00
LCII: Akia				
Completion of one market stall & 2 stance VIP latrine at Bal-pe market	Bal Pe Market	PRDP	231007 Other	28,103.00
<i>Capital Purchases</i>				
Sector: Works and Transport				9,060.37
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,060.37</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,060.37
LCII: Adekokwok				
Transfer to Adekokwok Sub County	Sub County HQs	Other Transfers from Central Government(Road Fund)	263201 LG Conditional grants(capital)	9,060.37
<i>Lower Local Services</i>				
Sector: Education				503,612.65
<i>LG Function: Pre-Primary and Primary Education</i>				<i>110,906.65</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				40,000.00
LCII: Angwet-Angwet				
Construction of two Classrooms at Acwikot p/s	Acwikot Primary School	PRDP	231001 Non-Residential Buildings	40,000.00
Output: Latrine construction and rehabilitation				15,000.00
LCII: Angwet-Angwet				
Construction of a 5 stance Ecosan Toilet at Acwikot p/s	Acwikot Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,906.65
LCII: Adekokwok				

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Disbursement of UPE grant to Adekokwok primary school. LCII: Akia	Adekokwok Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,326.85
Disbursement of UPE grant to Akia primary school. LCII: Angwet-Angwet	Akia Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,538.68
Disbursement of UPE grant to Acwikot primary school. LCII: Boke	Acwikot Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,356.99
Disbursement of UPE grant to Boke primary school. LCII: Boroboro East	Boke Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,993.14
Disbursement of UPE grant to Canon Lawrence Demonstration primary school.	Canon Lawrence Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,358.22
Disbursement of UPE grant to Owinyo primary school. LCII: Boroboro West	Owinyo Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,543.31
Disbursement of UPE grant to Adwila primary school. LCII: Burlobo	Adwila Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,510.24
Disbursement of UPE grant to Burlobo Rockview primary school. <i>Lower Local Services</i>	Burlobo Rockview Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,279.23
LG Function: Secondary Education				392,706.00
<i>Lower Local Services</i> Output: Secondary Capitation(USE)(LLS)				392,706.00
LCII: Akia				
Transfer of USE to DJR Comp SS LCII: Angwet-Angwet	DJRA Comprehensive	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	65,388.00
Transfer of USE to Standard high SS LCII: Boroboro East	Standard high	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	75,096.00
Transfer of USE to Dr. Obote College LCII: Boroboro West	Dr. Obote College Boroboro	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	122,211.00
Transfer of USE to St.Katherine SS <i>Lower Local Services</i>	St. Katherine Girls SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	130,011.00
Sector: Health				62,370.16

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				62,370.16
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				2,820.46
LCII: Boroboro East				
Retention for Staff house in Anyangtir HCIII(Richden Services LTD)	Anyangtir HCIII	PRDP	231002 Residential Buildings	2,820.46
Output: PRDP-Maternity ward construction and rehabilitation				40,536.65
LCII: Boroboro East				
Completion of maternity ward at Anyangtir by Majengo construction LTD	Anyangtir HCII	PRDP	231001 Non-Residential Buildings	40,536.65
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				14,683.52
LCII: Akia				
St Francis HCII	Abonyo Tingere	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,118.14
LCII: Boroboro East				
Boroboro HCIII	Akao Idebe	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,565.39
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,329.52
LCII: Boroboro East				
Anyangtir HCII	Te Obia	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,329.52
<i>Lower Local Services</i>				
Sector: Water and Environment				58,393.44
<i>LG Function: Rural Water Supply and Sanitation</i>				58,393.44
<i>Capital Purchases</i>				
Output: Other Capital				4,000.00
LCII: Akia				
Construction of Ferro-cement rain water tank		Conditional transfer for Rural Water	231007 Other Rural Water	4,000.00
Output: Spring protection				7,600.00
LCII: Adekokwok				
protection of 2 Spring		Conditional transfer for Rural Water	231007 Other Rural Water	7,600.00
Output: Shallow well construction				15,960.00
LCII: Boroboro West				
construction of 2 shallow well		Conditional transfer for Rural Water	231007 Other Rural Water	15,960.00
Output: Borehole drilling and rehabilitation				6,384.79
LCII: Boroboro East				

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment of construction of Ferro Cement tank done in FY 2012/2013	Owinyo PS	Conditional transfer for Rural Water	231007 Other	6,384.79
Output: PRDP-Borehole drilling and rehabilitation				24,448.65
LCII: Boroboro East				
Payment of 1 BH drilling rolled over FY2012-13 including soft ware	Burkwonyo	PRDP	231007 Other	24,448.65
<i>Capital Purchases</i>				
Sector: Social Development				10,648.52
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,648.52</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,648.52
LCII: Adekokwok				
Adekokwok (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	9,931.26
Adekokwok (CDD Operations)	Sub county Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	717.26
<i>Lower Local Services</i>				
LCIII: Agali		<i>LCIV: Erute County</i>		348,540.70
Sector: Agriculture				69,404.28
<i>LG Function: Agricultural Advisory Services</i>				<i>69,404.28</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				69,404.28
LCII: Okile				
Agali Sub county		NAADS	263204 Transfers to other gov't units(capital)	69,404.28
<i>Lower Local Services</i>				
Sector: Works and Transport				5,956.90
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,956.90</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,956.90
LCII: Abongo Rwot				
Transfer to Agali Sub County	Sub County HQs	Other Transfers from Central Government(Road Fund)	263201 LG Conditional grants(capital)	5,956.90
<i>Lower Local Services</i>				
Sector: Education				73,483.35
<i>LG Function: Pre-Primary and Primary Education</i>				<i>73,483.35</i>
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				15,000.00
LCII: Ocamonyang				
Construction of a 5 stance VIP Tiolet at Ocamonyang p/s	Ocamonyang Primary School	PRDP	231001 Non-Residential Buildings	15,000.00
Output: PRDP-Teacher house construction and rehabilitation				2,851.72
LCII: Okile				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for a Staff House at Okile p/s	Okile Primary School	PRDP	231002 Residential Buildings	2,851.72
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,631.63
LCII: Abongo Rwot				
Disbursement of UPE grant to Agali primary school.	Agali Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,470.75
Disbursement of UPE grant to Ororo primary school.	Ororo Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,043.59
Disbursement of UPE grant to Abongorwot primary school.	Abongorwot Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,697.69
LCII: Adyaka				
Disbursement of UPE grant to Adyaka primary school.	Adyaka Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,734.26
Disbursement of UPE grant to Olil primary school.	Olil Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,803.89
Disbursement of UPE grant to Alikpot primary school.	Alikpot Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,225.32
LCII: Ocamonyang				
Disbursement of UPE grant to Ocamonyang primary school.	Ocamonyang Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,965.27
LCII: Oklie				
Disbursement of UPE grant to Atimikoma primary school.	Atimikoma Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,759.20
Disbursement of UPE grant to Okile primary schools.	Okile Primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,157.35
Disbursement of UPE grant to Gomi primary school.	Gomi Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,774.32
<i>Lower Local Services</i>				
Sector: Health				12,907.73
LG Function: Primary Healthcare				12,907.73
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				4,248.69
LCII: Ocamonyang				
Completion of staff houses & 4 stance latrines at Agali HCIII by Adamo Enterprise	Agali HCIII	PRDP	231002 Residential Buildings	4,248.69
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,659.04

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ocamonyang				
Agali HC III	Orio cudi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,659.04
<i>Lower Local Services</i>				
Sector: Water and Environment				59,689.44
LG Function: Rural Water Supply and Sanitation				59,689.44
<i>Capital Purchases</i>				
Output: Spring protection				7,600.00
LCII: Ocamonyang				
Protecting of 2 Spring		Conditional transfer for	231007 Other Rural Water	7,600.00
Output: Shallow well construction				15,960.00
LCII: Adyaka				
construction of 2shallow well		Conditional transfer for	231007 Other Rural Water	15,960.00
Output: Borehole drilling and rehabilitation				10,084.79
LCII: Adyaka				
Payment of Borehole Rehabilitation done in FY 2012/2013	Adyaka P/S	Conditional transfer for	231007 Other Rural Water	3,700.00
LCII: Okile				
Payment of construction of Ferro Cement tank done in FY 2012/2013	Atimikoma PS	Conditional transfer for	231007 Other Rural Water	6,384.79
Output: PRDP-Borehole drilling and rehabilitation				26,044.65
LCII: Alyet				
Payment of 1 BH drilling rolled over FY2012-13 including soft ware	Amoricity	PRDP	231007 Other	24,448.65
LCII: Okile				
Construction of 2 shallow wells		PRDP	231007 Other	1,596.00
<i>Capital Purchases</i>				
Sector: Social Development				7,099.01
LG Function: Community Mobilisation and Empowerment				7,099.01
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,099.01
LCII: Okile				
Agali (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	6,620.84
Agali (CDD Operations)	Sub county Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	478.17
<i>Lower Local Services</i>				
Sector: Public Sector Management				120,000.00
LG Function: District and Urban Administration				120,000.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				120,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Okile				
Construction of Agali Sub County Administrative block	Agali Sub County Headquarters	PRDP	231001 Non-Residential Buildings	120,000.00
<i>Capital Purchases</i>				
LCIII: Agweng		<i>LCIV: Erute County</i>		698,362.03
Sector: Agriculture				80,696.66
<i>LG Function: Agricultural Advisory Services</i>				<i>80,696.66</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,696.66
LCII: Baroganda				
Agweng Sub county	Baroganda A	NAADS	263204 Transfers to other gov't units(capital)	80,696.66
<i>Lower Local Services</i>				
Sector: Works and Transport				29,020.18
<i>LG Function: District, Urban and Community Access Roads</i>				<i>29,020.18</i>
<i>Capital Purchases</i>				
Output: Other Capital				24,133.45
LCII: Angolocom				
Reinforced concrete culverts		Equalisation Grant	231007 Other	24,133.45
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,886.73
LCII: Baroganda				
Transfer to Agweng Sub County	Sub County HQs	Other Transfers from Central Government(Road Fund)	263201 LG Conditional grants(capital)	4,886.73
<i>Lower Local Services</i>				
Sector: Education				513,428.78
<i>LG Function: Pre-Primary and Primary Education</i>				<i>119,525.66</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				73,247.67
LCII: Abala				
Completion of Toilets at Abala p/s and Alela Mordern p/s	Abala p/s and Alela Mordern p/s	PRDP	231001 Non-Residential Buildings	11,392.85
LCII: Angolocom				
Retention for 2 Classrooms at Agak p/s	Agak Primary School	PRDP	231001 Non-Residential Buildings	1,854.82
Completion of a 4 Classroom Block at Agak P/S	Agak Primary School	PRDP	231001 Non-Residential Buildings	60,000.00
Output: PRDP-Teacher house construction and rehabilitation				2,600.00
LCII: Teadwong				
Completion of a Staff House at Agak p/s	Agak Primary School	PRDP	231002 Residential Buildings	2,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,677.98

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Abala				
Disbursement of UPE grant to Abala primary school.	Abala Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,350.00
LCII: Angolocom				
Disbursement of UPE grant to Wigweng primary school.	Wigweng Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,262.98
Disbursement of UPE grant to Angolocom primary school.	Angolocom Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,985.58
LCII: Baroganda				
Disbursement of UPE grant to Ayami primary school.	Ayami Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,518.93
LCII: Orit				
Disbursement of UPE grant to Otara primary school.	Otara Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,295.48
Disbursement of UPE grant to Orit primary school.				
Disbursement of UPE grant to Agweng primary school.	Agweng Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,430.12
LCII: Teadwong				
Disbursement of UPE grant to Agak primary school.	Agak Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,834.89
<i>Lower Local Services</i>				
LG Function: Secondary Education				23,480.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				23,480.00
LCII: Teadwong				
Transfer of USE fund to Agweng S.S	Agweng SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	23,480.00
<i>Lower Local Services</i>				
LG Function: Skills Development				370,423.13
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				370,423.13
LCII: Orit				
Construction of a Twin Workshop at Barlonyo Agro Technical	Barlonyo Agro Technical	Conditional Grant to SFG	231001 Non-Residential Buildings	150,000.00
Construction of Twin Staff house (2 No) at Barlonyo Agro Technical Institute	Barlonyo Agro Technical	Conditional Grant to SFG	231002 Residential Buildings	150,000.00
Construction of Adminstration Block at Barlonyo Agro Technical Institute	Barlonyo Agro Technical	Conditional Grant to SFG	231001 Non-Residential Buildings	70,423.13
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				36,655.18
LG Function: Primary Healthcare				36,655.18
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				16,696.69
LCII: Abala				
Completion of staff houses and 4 stances latrine at Abala HCII(00003) by Can Pany Gen. Stores	Abala HCII	PRDP	231002 Residential Buildings	16,696.69
Output: PRDP-Maternity ward construction and rehabilitation				16,344.14
LCII: Abala				
Completion of maternity ward at Abala HCII by Gamose Holdings Co Ltd	Abala HCII	PRDP	231001 Non-Residential Buildings	16,344.14
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,614.35
LCII: Orit				
Abala HC II	Barodong	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,614.35
<i>Lower Local Services</i>				
Sector: Water and Environment				32,349.59
LG Function: Rural Water Supply and Sanitation				32,349.59
<i>Capital Purchases</i>				
Output: Other Capital				4,000.00
LCII: Acelela				
Construction of 1 Ferro-cement rain water tanks		Conditional transfer for Rural Water	231007 Other Rural Water	4,000.00
Output: Spring protection				7,600.00
LCII: Not Specified				
Protection of 2 Spring		Conditional transfer for Rural Water	231007 Other Rural Water	7,600.00
Output: Shallow well construction				7,980.00
LCII: Abala				
construction of 1 shallow well		Conditional transfer for Rural Water	231007 Other Rural Water	7,980.00
Output: Borehole drilling and rehabilitation				12,769.59
LCII: Abala				
Payment of construction of Ferro Cement tank done in FY 2012/2013	Abala HCIII	Conditional transfer for Rural Water	231007 Other Rural Water	6,384.79
LCII: Teadwong				
Payment of construction of Ferro Cement tank done in FY 2012/2013	Wigweng PS	Conditional transfer for Rural Water	231007 Other Rural Water	6,384.79
<i>Capital Purchases</i>				
Sector: Social Development				6,211.64
LG Function: Community Mobilisation and Empowerment				6,211.64

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,211.64
LCII: Angolocom				
Agweng (CDD Operations)	Sub county Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	418.40
Agweng (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	5,793.24
<i>Lower Local Services</i>				
LCIII: Amach		<i>LCIV: Erute County</i>		647,316.74
Sector: Agriculture				111,281.42
LG Function: Agricultural Advisory Services				103,281.42
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				103,281.42
LCII: Abwocolil				
Amach Sub county		NAADS	263204 Transfers to other gov't units(capital)	103,281.42
<i>Lower Local Services</i>				
LG Function: District Production Services				8,000.00
<i>Capital Purchases</i>				
Output: PRDP-Market Construction				8,000.00
LCII: Abwocolil				
Construction of 2 stance drainable sanitary facility in Amach Market	Amach Market	PRDP	231007 Other	8,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				42,763.60
LG Function: District, Urban and Community Access Roads				42,763.60
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				35,736.53
LCII: Banya				
Completion of Te Owelo to Corner Amach Road	Te Owelo to Corner Amach	PRDP	231003 Roads and Bridges	35,736.53
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,027.06
LCII: Ayach				
Transfer to Amach Sub County	Sub County HQs	Other Transfers from Central Government(Road Fund)	263201 LG Conditional grants(capital)	7,027.06
<i>Lower Local Services</i>				
Sector: Education				321,691.39
LG Function: Pre-Primary and Primary Education				92,720.12
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,000.00
LCII: Banya				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a 5 stance Ecosan Toilet at Ayito p/s	Ayito PS	Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
Output: PRDP-Teacher house construction and rehabilitation				2,822.00
LCII: Not Specified				
Retention for the Staff house at Akany p/s	Akany Primary School	PRDP	231002 Residential Buildings	2,822.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				74,898.12
LCII: Abuteadi				
Disbursement of UPE grant to Abutoadi primary school.	Abutoadi Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,148.66
LCII: Abwocolil				
Disbursement of UPE grant to Wiodyek primary school.	Wiodyek Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,352.36
LCII: Amokogee				
Disbursement of UPE grant to Amokogee primary school.	Amokogee Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,750.51
LCII: Banyya				
Disbursement of UPE grant to Amach primary school.	Amach Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,697.69
Disbursement of UPE grant to Adolo primary school.	Adolo Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,067.40
Disbursement of UPE grant to Ayito primary school.	Ayito Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,275.17
Disbursement of UPE grant to Olaka primary school.	Olaka Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,746.45
LCII: Onyakede				
Disbursement of UPE grant Barlela Agro primary school.	Barlella Agro Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,466.17
Disbursement of UPE grant to Onyakede primary schools.	Onyakede Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,530.52
Disbursement of UPE grant to Akany primary school.	Akany Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,661.70
LCII: Rao				
Disbursement of UPE grant to Awirao primary school.	Awirao Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,409.81
Disbursement of UPE grant to Alworo primary school.	Alworo Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,791.70

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				228,971.28
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				228,971.28
LCII: Banya				
Transfer of USE fund to Amach Complex S.S	Amach Complex SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	100,388.00
Transfer of USE to Amach Modern S.S	Amach Modern SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	128,583.28
<i>Lower Local Services</i>				
Sector: Health				51,996.30
LG Function: Primary Healthcare				51,996.30
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				24,745.80
LCII: Ayach				
Completion of staff houses & 4 stance latrines at Amach HC IV by Jaromex Constuction ltd	Amach HCIV	PRDP	231002 Residential Buildings	24,745.80
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,250.50
LCII: Abwocolil				
Alik HC II	Abye Amwonyi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,329.52
LCII: Ayach				
Amac HC IV (Service Delivery)	Akao Idebe	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	12,988.56
Amach HCIV (HSD Mgmt)	Akao Idebe	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,932.43
<i>Lower Local Services</i>				
Sector: Water and Environment				94,048.14
LG Function: Rural Water Supply and Sanitation				94,048.14
<i>Capital Purchases</i>				
Output: Other Capital				4,000.00
LCII: Abwocolil				
Construction of Ferro-cement rain water tank		Conditional transfer for Rural Water	231007 Other	4,000.00
Output: Construction of public latrines in RGCs				15,500.00
LCII: Abwocolil				
construction of a drainable Latrine Corner Amach market	Corner Amach market	Conditional transfer for Rural Water	231007 Other	15,500.00
Output: Spring protection				7,600.00
LCII: Abuteadi				
Protection of 2 Spring		Conditional transfer for Rural Water	231007 Other	7,600.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Shallow well construction				7,980.00
LCII: Adola				
construction of 1 shallow well		Conditional transfer for	231007 Other Rural Water	7,980.00
Output: Borehole drilling and rehabilitation				10,070.84
LCII: Abwocolil				
Payment of construction of Ferro Cement tank done in FY 2012/2013	Awiodyek PS	Conditional transfer for	231007 Other Rural Water	6,370.84
LCII: Banya				
Payment of Borehole Rehabilitation done in FY 2012/2013	Otweotai (Amach P/S)	Conditional transfer for	231007 Other Rural Water	3,700.00
Output: PRDP-Borehole drilling and rehabilitation				48,897.30
LCII: Ayach				
Payment of 1 BH drilling rolled over FY2012-13 including soft ware	Otwon	PRDP	231007 Other	24,448.65
LCII: Onyakede				
Payment of 1 BH drilling rolled over FY2012-13 including soft ware	Adyel	PRDP	231007 Other	24,448.65
<i>Capital Purchases</i>				
Sector: Social Development				11,535.90
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>11,535.90</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				11,535.90
LCII: Ayach				
Amach (CDD Operations)	Sub county Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	777.03
Amach (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	10,758.87
<i>Lower Local Services</i>				
Sector: Public Sector Management				14,000.00
<i>LG Function: District and Urban Administration</i>				<i>14,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				14,000.00
LCII: Ayach				
Construction of Generator House in Amach HCIV	Amach HCIV	PRDP	231001 Non-Residential Buildings	14,000.00
<i>Capital Purchases</i>				
LCIII: Aromo		<i>LCIV: Erute County</i>		418,914.56
Sector: Agriculture				99,989.04
<i>LG Function: Agricultural Advisory Services</i>				<i>91,989.04</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				91,989.04

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Otara				
Aromo sub county		NAADS	263204 Transfers to other gov't units(capital)	91,989.04
<i>Lower Local Services</i>				
LG Function: District Production Services				8,000.00
<i>Capital Purchases</i>				
Output: PRDP-Market Construction				8,000.00
LCII: Apuce				
Construction of 2 stance drainable sanitary facility in Moo cwari market , Aromo sub county	Moo Cwari market	PRDP	231007 Other	8,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				7,651.32
LG Function: District, Urban and Community Access Roads				7,651.32
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,651.32
LCII: Arwotomito				
Transfer to Aromo Sub County	Sub County HQs	Other Transfers from Central Government(Road Fund)	263201 LG Conditional grants(capital)	7,651.32
<i>Lower Local Services</i>				
Sector: Education				194,507.82
LG Function: Pre-Primary and Primary Education				175,823.21
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				28,607.15
LCII: Otara				
Completion of 2 Classrooms at Otara p/s	Otara Primary School	PRDP	231001 Non-Residential Buildings	28,607.15
Output: Teacher house construction and rehabilitation				55,000.00
LCII: Arwotomito				
Completion of a Staff House at Aromo p/s	Aromo p/s	SFG	231002 Residential Buildings	55,000.00
Output: PRDP-Teacher house construction and rehabilitation				35,000.00
LCII: Acutkumu				
Completion of a Staff House at Acutkumu p/s	Acutkumu Primary School	PRDP	231002 Residential Buildings	35,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				57,216.06
LCII: Acutkumu				
Disbursement of UPE grant to Acutkumu primary school.	Acutkumu Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,295.48
LCII: Apua				
Disbursement of UPE grant to Apua primary school.	Apua Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,189.28
LCII: Arwotomito				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Disbursement of UPE grant to Akore primary school. LCII: Barpii	Akore Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,347.16
Disbursement of UPE grant to Aromo primary school. LCII: Odoro	Aromo Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,564.19
Disbursement of UPE grant to Odoro primary school. LCII: Otara	Odoro Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,132.41
Disbursement of UPE grant to Otara primary school.	Otara Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,611.81
Disbursement of UPE grant to Oketkwer primary school. LCII: Walela	Oketkwer Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,420.86
Disbursement of UPE grant to Ayile primary school.	Ayile Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,527.06
Disbursement of UPE grant to Okio primary school.	Okio Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,279.80
Disbursement of UPE grant to Walela primary school. <i>Lower Local Services</i>	Walela Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,848.01
LG Function: Secondary Education				18,684.61
<i>Lower Local Services</i> Output: Secondary Capitation(USE)(LLS) LCII: Apuce				18,684.61
Transfer of USE to Aromo Vocational S.S <i>Lower Local Services</i>	Aromo Vocational SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	18,684.61
Sector: Health				80,813.01
LG Function: Primary Healthcare				80,813.01
<i>Capital Purchases</i> Output: PRDP-Staff houses construction and rehabilitation LCII: Apuce				39,649.95
Completion of staff houses and 4 stance latrines at Apuce HCII	Apuce HCII	PRDP	231002 Residential Buildings	39,649.95
Output: PRDP-OPD and other ward construction and rehabilitation LCII: Otara				26,705.65
Completion of OPD at Aromo HCIII <i>Capital Purchases</i> <i>Lower Local Services</i>	Aromo HCIII	PRDP	231001 Non-Residential Buildings	26,705.65
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,457.41

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Apuce				
Apuce HC II	Apuce	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,614.35
LCII: Otara				
Aromo HC III	Akao Idebe	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,228.71
LCII: Walela				
Walela HC II	Ayile "B"	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,614.35

Lower Local Services

Sector: Water and Environment **25,304.84**

LG Function: Rural Water Supply and Sanitation **25,304.84**

Capital Purchases

Output: Other Capital **4,000.00**

LCII: Otara

Construction of Ferro-cement rain water tank 4,000.00

Conditional transfer for 231007 Other Rural Water

Output: Shallow well construction **7,980.00**

LCII: Apuce

construction of 1 shallow well 7,980.00

Conditional transfer for 231007 Other Rural Water

Output: Borehole drilling and rehabilitation **13,324.84**

LCII: Barpii

Payment of borehole rehabilitation done in FY2012-2013 3,477.00

Teopok(Okaro Borehole) Conditional transfer for 231007 Other Rural Water

LCII: Walela

Payment of Borehole Rehabilitation done in FY 2012/2013 3,477.00

Barogin(Walela PS Borehole) Conditional transfer for 231007 Other Rural Water

Payment of construction of Ferro Cement tank done in FY 2012/2013 6,370.84

Walela HCII Conditional transfer for 231007 Other Rural Water

Capital Purchases

Sector: Social Development **10,648.52**

LG Function: Community Mobilisation and Empowerment **10,648.52**

Lower Local Services

Output: Community Development Services for LLGs (LLS) **10,648.52**

LCII: Otara

Aromo (CDDG) 9,931.26

Sub county Headquarters LGMSD (Former LGDP) 263104 Transfers to other gov't units(current)

Aromo (CDD Operations) 717.26

Sub county Headquarters LGMSD (Former LGDP) 263104 Transfers to other gov't units(current)

LCIII: Barr **1,145,930.67**

LCIV: Erute County

LCIII: Barr **1,145,930.67**

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				80,696.66
<i>LG Function: Agricultural Advisory Services</i>				<i>80,696.66</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,696.66
LCII: Ayira				
Barr SubCounty		NAADS	263204 Transfers to other gov't units(capital)	80,696.66
<i>Lower Local Services</i>				
Sector: Works and Transport				573,877.24
<i>LG Function: District, Urban and Community Access Roads</i>				<i>573,877.24</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				512,002.28
LCII: Ober				
Low Cost Application on the road from Boroboro to Soroti Road	Ayago to Opem Primary School	Roads Rehabilitation Grant	231003 Roads and Bridges	512,002.28
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,024.70
LCII: Ayira				
Transfer to Barr Sub County	Sub County HQs	Other Transfers from Central Government(Road Fund)	263201 LG Conditional grants(capital)	9,024.70
Output: District Roads Maintenance (URF)				52,850.26
LCII: Ober				
Periodic Maintenance of Abolet to Kole Border	Abolet sign post to Kole Border	Other Transfers from Central Government(URF)	263201 LG Conditional grants(capital)	52,850.26
<i>Lower Local Services</i>				
Sector: Education				342,264.90
<i>LG Function: Pre-Primary and Primary Education</i>				<i>328,179.90</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				120,000.00
LCII: Alebere				
Construction of 2 Classrooms at Ayel p/s	Ayel Primary school	PRDP	231001 Non-Residential Buildings	40,000.00
Construction of 2 Classrooms at Agweng Mordern p/s	Agweng Mordern p/s	PRDP	231001 Non-Residential Buildings	40,000.00
LCII: Ayira				
Construction of 2 Classrooms at Ololango p/s	Ololango Primary School	PRDP	231001 Non-Residential Buildings	40,000.00
Output: PRDP-Latrine construction and rehabilitation				15,000.00
LCII: Alebere				
Construction of a 5 Stance Drainable Toilet at Alebere p/s.	Alebere p/s.	PRDP	231001 Non-Residential Buildings	15,000.00
Output: PRDP-Teacher house construction and rehabilitation				72,000.00
LCII: Alebere				

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of a Staff house at Abolet p/s	Abolet Primary Schoop	PRDP	231002 Residential Buildings	72,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				121,179.90
LCII: Abunga				
Disbursement of UPE grant to Abunga primary school.	Abunga Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,531.12
Disbursement of UPE grant to Orem primary school.	Orem Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,864.63
LCII: Alebere				
Disbursement of UPE grant to Alebere primary school.	Alebere Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,881.08
Disbursement of UPE grant to Abolet primary school.	Abolet Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,218.29
Disbursement of UPE grant to Agweng primary school.	Agweng Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,430.12
LCII: Ayamo				
Disbursement of UPE grant to Ololango primary school.	Ololango Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,243.23
LCII: Ayira				
Disbursement of UPE grant to Obot primary school.	Obot Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,464.98
Disbursement of UPE grant to Ayira primary school.	Ayira Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,258.92
Disbursement of UPE grant to Barr primary school.	Barr Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,375.00
LCII: Ober				
Disbursement of UPE grant to Opem primary school.	Opem Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,279.23
Disbursement of UPE grant to Ober primary school.	Ober Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,884.58
Disbursement of UPE grant to Akalocero primary school.	Akalocero Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,600.76
LCII: Olilo				
Disbursement of UPE grant to Olilo primary school.	Olilo Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,095.84
Disbursement of UPE grant to Igony primary school.	Igony Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,088.28

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Disbursement of UPE grant to Ajia primary school.	Ajia Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,397.05
LCII: Onywako				
Disbursement of UPE grant to Atira primary school.	Atira Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,149.22
Disbursement of UPE grant to Ayamo primary school.	Ayamo Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,466.12
Disbursement of UPE grant to Ayel primary school.	Ayel Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,206.67
Disbursement of UPE grant to Tetyang primary school.	Tetyang Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,038.96
Disbursement of UPE grant to Onywako primary school.	Onywako Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,705.82
<i>Lower Local Services</i>				
LG Function: Secondary Education				14,085.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				14,085.00
LCII: Ayira				
Transfer of USE to Barr S.S	Barr SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	10,701.00
LCII: Ober				
Transfer of USE to Crane Comprehensive SS	Crane Comprehensive SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	3,384.00
<i>Lower Local Services</i>				
Sector: Health				64,145.71
LG Function: Primary Healthcare				64,145.71
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				46,827.64
LCII: Ayira				
Completion of maternity ward at Barr HC III by Harvest Agro Works Ltd	Barr HCIII	PRDP	231001 Non-Residential Buildings	46,827.64
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,318.07
LCII: Abunga				
Abunga HC II	Alela	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,329.52
LCII: Ayira				
Barr HC III	Barr Trading Centre	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,659.04
LCII: Onywako				

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
Onywako HC II	Oloi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,329.52	
<i>Lower Local Services</i>					
Sector: Water and Environment				70,748.14	
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>70,748.14</i>	
<i>Capital Purchases</i>					
Output: Spring protection				3,800.00	
LCII: Not Specified					
Protection of 1 Spring		Conditional transfer for	231007 Other	3,800.00	
		Rural Water			
Output: Shallow well construction				7,980.00	
LCII: Obot					
construction of 1 shallow well		Conditional transfer for	231007 Other	7,980.00	
		Rural Water			
Output: Borehole drilling and rehabilitation				10,070.84	
LCII: Ober					
Payment of Borehole Rehabilitation done in FY 2012/2013		Conditional transfer for	231007 Other	3,700.00	
		Rural Water			
LCII: Onywako					
Payment of construction of Ferro Cement tank done in FY 2012/2013		Conditional transfer for	231007 Other	6,370.84	
		Rural Water			
Output: PRDP-Borehole drilling and rehabilitation				48,897.30	
LCII: Alebere					
Payment of 1 BH drilling rolled over FY2012-13 including soft ware		PRDP	231007 Other	24,448.65	
LCII: Ayira					
Payment of 1 BH drilling rolled over FY2012-13 including soft ware		PRDP	231007 Other	24,448.65	
LCII: Obot A					
<i>Capital Purchases</i>					
Sector: Social Development				14,198.03	
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>14,198.03</i>	
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				14,198.03	
LCII: Ayira					
Barr (CDD Operations)		Sub county Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	956.34
Barr (CDDG)		Sub county Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	13,241.69
<i>Lower Local Services</i>					
LCIII: Lira		LCIV: Erute County		729,665.82	
Sector: Agriculture				54,819.52	
<i>LG Function: Agricultural Advisory Services</i>				<i>46,819.52</i>	

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				46,819.52
LCII: Barapwo				
Lira Sub county		NAADS	263204 Transfers to other gov't units(capital)	46,819.52
<i>Lower Local Services</i>				
LG Function: District Production Services				8,000.00
<i>Capital Purchases</i>				
Output: PRDP-Market Construction				8,000.00
LCII: Anai				
Construction of 2 stance drainable sanitary facility in Omodo market, Lira Sub county	Omodo market,	PRDP	231007 Other	8,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				5,885.53
LG Function: District, Urban and Community Access Roads				5,885.53
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,885.53
LCII: Barapwo				
Transfer to Lira Sub County	Sub County HQs	Other Transfers from Central Government(Road Fund)	263201 LG Conditional grants(capital)	5,885.53
<i>Lower Local Services</i>				
Sector: Education				629,462.74
LG Function: Pre-Primary and Primary Education				91,275.74
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				40,000.00
LCII: Anai				
Construction of 2 Classrooms at Punoluro p/s	Punoluro Primary School	PRDP	231001 Non-Residential Buildings	40,000.00
Output: PRDP-Teacher house construction and rehabilitation				2,069.75
LCII: Amuca				
Retention for the Staff house at Amuca p/s	Amuca Primary School	PRDP	231002 Residential Buildings	2,069.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				49,205.99
LCII: Amuca				
Disbursement of UPE grant to Teokole primary school.	Teokole Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,693.63
Disbursement of UPE grant to Amuca primary school.	Amuca Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,159.14
LCII: Anai				
Disbursement of UPE grant to Anai primary school.	Anai Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,008.82

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Disbursement of UPE grant to Punoluro primary school. LCII: Barapwo	Punoluro Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,734.83
Disbursement of UPE grant to Barapwo primary school.	Barapwo Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,164.34
Disbursement of UPE grant to Olaka Annex primary school. LCII: Omito	Olaka Annex Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,445.24
Disbursement of UPE grant to Omito primary school.	Omito Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,000.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				538,187.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS) LCII: Amuca				538,187.00
Transfer of USE to Lira SS	Lira SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	45,510.00
Transfer of USE to Light Vocation SS LCII: Anai	Light Vocation SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	46,953.00
Transfer of USE to Buluge Comp HS	Buluge Comprehensive School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	181,601.00
Transfer of USE to King James Comp Sch	King James Comprehensive School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	264,123.00
<i>Lower Local Services</i>				
Sector: Health				13,346.84
<i>Lower Local Services</i>				
LG Function: Primary Healthcare				13,346.84
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS) LCII: Amuca				6,118.13
Amuca SDA HCIII	Okec Oyere	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,118.13
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Bar Apwo				7,228.71
Barapwo HC III	Te Dam	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,228.71
<i>Lower Local Services</i>				
Sector: Water and Environment				18,164.79
<i>Lower Local Services</i>				
LG Function: Rural Water Supply and Sanitation				18,164.79
<i>Capital Purchases</i>				
Output: Spring protection LCII: Amuca				3,800.00
Protection of 1 Spring		Conditional transfer for Rural Water	231007 Other	3,800.00
Output: Shallow well construction				7,980.00

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Barapwo				
construction of 1 shallow well		Conditional transfer for Rural Water	231007 Other	7,980.00
Output: Borehole drilling and rehabilitation				6,384.79
LCII: Barapwo				
Payment of construction of Ferro Cement tank done in FY 2012/2013	Sub County Hqs	Conditional transfer for Rural Water	231007 Other	6,384.79
<i>Capital Purchases</i>				
Sector: Social Development				7,986.39
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,986.39</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,986.39
LCII: Barapwo				
Lira (CDD Operations)	Sub county Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	537.94
Lira (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	7,448.45
<i>Lower Local Services</i>				
LCIII: Ngetta		<i>LCIV: Erute County</i>		489,352.69
Sector: Agriculture				69,404.28
<i>LG Function: Agricultural Advisory Services</i>				<i>69,404.28</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				69,404.28
LCII: Anyomorem				
Ngetta Sub county		NAADS	263204 Transfers to other gov't units(capital)	69,404.28
<i>Lower Local Services</i>				
Sector: Works and Transport				5,243.45
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,243.45</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,243.45
LCII: Anyangapuc				
Transfer to Ngetta Sub County	Sub County HQs	Other Transfers from Central Government(Road Fund)	263201 LG Conditional grants(capital)	5,243.45
<i>Lower Local Services</i>				
Sector: Education				304,222.39
<i>LG Function: Pre-Primary and Primary Education</i>				<i>156,217.39</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				37,765.75
LCII: Anyangapuc				
Purchase of Brails and brail Papers for Ngetta Girls School for the Blind	Ngetta Girls P/S	Conditional Grant to SFG	231005 Machinery and Equipment	9,765.75

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Purchase of Embroser for Ngetta Girls School for the Blind	Ngetta Girls P/S	PRDP	231005 Machinery and Equipment	28,000.00
Output: PRDP-Classroom construction and rehabilitation				40,000.00
LCII: Ongura				
Construction of 2 Classrooms at Ongura p/s	Ongura Primary School	PRDP	231001 Non-Residential Buildings	40,000.00
Output: PRDP-Teacher house construction and rehabilitation				22,853.15
LCII: Anyangapuc				
Completion of a Staff house at St Paul p/s	St Paul Primary School	PRDP	231002 Residential Buildings	22,853.15
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,598.49
LCII: Anyangapuc				
Disbursement of UPE grant to Ngetta Girls primary school.	Ngetta Girls Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,842.25
Disbursement of UPE grant to Cura primary school.	Cura Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,278.66
Disbursement of UPE grant to St Paul primary school.	St Paul Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,267.04
Disbursement of UPE grant to Ngetta Boys primary school.	Ngetta Boys Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,267.04
LCII: Anyomorem				
Disbursement of UPE grant to Akwiaworo primary school.	Akwiaworo Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,254.86
Disbursement of UPE grant to Anyomorem primary school.	Anyomorem Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,185.22
LCII: Iwal				
Disbursement of UPE grant to Iwal primary school.	Iwal Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,351.79
LCII: Ongica				
Disbursement of UPE grant to Ongica primary school.	Ongica Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,478.31
LCII: Ongura				
Disbursement of UPE grant to Ongura primary school.	Ongura Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,673.32
<i>Lower Local Services</i>				
LG Function: Secondary Education				148,005.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				148,005.00
LCII: Anyangapuc				

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of USE to Comboni College	Comboni College	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	87,375.00
Transfer of USE to Bishop Tarantion College	Bishop Trantino College	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	60,630.00
<i>Lower Local Services</i>				
Sector: Health				40,393.99
<i>LG Function: Primary Healthcare</i>				40,393.99
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				23,169.56
LCII: Ongica				
Completion of staff houses & 4 stance latrines at Ongica HCIII by Ticlokere Enterprise	Ongica HCIII	PRDP	231002 Residential Buildings	23,169.56
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,565.39
LCII: Anyomorem				
Ngetta HC III	Core	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,565.39
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,659.04
LCII: Ongica				
Ongica HC III	Ongica Central	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,659.04
<i>Lower Local Services</i>				
Sector: Water and Environment				60,327.44
<i>LG Function: Rural Water Supply and Sanitation</i>				60,327.44
<i>Capital Purchases</i>				
Output: Spring protection				3,800.00
LCII: Not Specified				
Protection of 2 Spring		Conditional transfer for	231007 Other Rural Water	3,800.00
Output: Shallow well construction				7,980.00
LCII: Anyomorem				
construction of 1 shallow well		Conditional transfer for	231007 Other Rural Water	7,980.00
Output: Borehole drilling and rehabilitation				24,098.79
LCII: Anyangapuc				
Payment of construction of Ecosan Toilet done in FY 2012/2013	Sub County Hqs	Conditional transfer for	231007 Other Rural Water	17,727.95
LCII: Iwal				
Payment of construction of Ferro Cement tank done in FY 2012/2013	Iwal PS	Conditional transfer for	231007 Other Rural Water	6,370.84
Output: PRDP-Borehole drilling and rehabilitation				24,448.65

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Anyomorem				
Payment of 1 BH drilling rolled over FY2012-13 including soft ware	Akwiaworo P/S BH	PRDP	231007 Other	24,448.65
<i>Capital Purchases</i>				
Sector: Social Development				9,761.14
LG Function: Community Mobilisation and Empowerment				9,761.14
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,761.14
LCII: Anyangapuc				
Ngetta (CDD Operations)	Sub county Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	657.49
Ngetta (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	9,103.66
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Erute County</i>		3,700.00
Sector: Water and Environment				3,700.00
LG Function: Rural Water Supply and Sanitation				3,700.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				3,700.00
LCII: Not Specified				
Payment of Borehole Rehabilitation done in FY 2012/2013		Conditional transfer for Rural Water	231007 Other	3,700.00
<i>Capital Purchases</i>				
LCIII: Ogur		<i>LCIV: Erute County</i>		390,157.48
Sector: Agriculture				128,803.80
LG Function: Agricultural Advisory Services				114,573.80
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				114,573.80
LCII: Ogur				
Ogur Sub county		NAADS	263204 Transfers to other gov't units(capital)	114,573.80
<i>Lower Local Services</i>				
LG Function: District Production Services				14,230.00
<i>Capital Purchases</i>				
Output: PRDP-Market Construction				14,230.00
LCII: Ogur				
Completion of one market stall & 2 stance VIP latrine at Corner Ogur Market	Corner Ogur	PRDP	231007 Other	14,230.00
<i>Capital Purchases</i>				
Sector: Works and Transport				7,312.44
LG Function: District, Urban and Community Access Roads				7,312.44
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,312.44

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ogur				
Transfer to Ogur Sub County	Sub County HQs	Other Transfers from Central Government(Road Fund)	263201 LG Conditional grants(capital)	7,312.44
<i>Lower Local Services</i>				
Sector: Education				123,257.53
LG Function: Pre-Primary and Primary Education				123,257.53
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				52,000.00
LCII: Akor				
Completion of a Classroom blk at Akor p/s	Akor p/s	SFG	231001 Non-Residential Buildings	52,000.00
Output: PRDP-Teacher house construction and rehabilitation				14,842.38
LCII: Akano				
Completion of a Staff House at Akano p/s	Akano Primary School	PRDP	231002 Residential Buildings	14,842.38
<i>Capital Purchases</i>				
Output: Primary Schools Services UPE (LLS)				56,415.15
LCII: Akangi				
Disbursement of UPE grant to Akangi primary school.	Akangi Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,697.13
LCII: Akano				
Disbursement of UPE grant to Akano primary school.	Akano Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,481.80
Disbursement of UPE grant to Coorom primary school.	Coorom Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,810.31
LCII: Akor				
Disbursement of UPE grant to Akor primary school.	Akor Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,051.15
LCII: Aler				
Disbursement of UPE grant to Aler primary school.	Aler Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,815.51
LCII: Lwala				
Disbursement of UPE grant to Lwala primary school.	Lwala Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,726.13
LCII: Ogur				
Disbursement of UPE grant to Ogur Central primary school.	Ogur Central Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,575.81
Disbursement of UPE grant to Ogur primary school.	Ogur Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,352.98
LCII: Okwaloamara				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Disbursement of UPE grant to Okwaloamara primary school.	Okwaloamara Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,904.33
<i>Lower Local Services</i>				
Sector: Health				103,010.35
LG Function: Primary Healthcare				103,010.35
<i>Capital Purchases</i>				
Output: Other Capital				43,417.00
LCII: Ogur				
Completion of fencing Ogur HCIV	Ogur HCIV	PHC - development	231007 Other	43,417.00
Output: PRDP-Staff houses construction and rehabilitation				38,119.85
LCII: Akangi				
Retention for Staff house in Akangi HCII(Megum Tech. Services	Akangi HCII	PRDP	231002 Residential Buildings	3,075.00
LCII: Ogur				
Completion of staff house in ogur by Robtom Co.Ltd	Ogur HCIV	PHC DEVT	231002 Residential Buildings	35,044.85
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,473.51
LCII: Akangi				
Akangi HC II	Awir	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,614.35
LCII: Ogur				
Ogur HC IV (Service Delivery)	Corner Ogur	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,843.06
Ogur HCIV (HSD Mgmt)	Corner Ogur	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,016.10
<i>Lower Local Services</i>				
Sector: Water and Environment				17,124.84
LG Function: Rural Water Supply and Sanitation				17,124.84
<i>Capital Purchases</i>				
Output: Spring protection				3,800.00
LCII: Akangi				
Protection of 1 Spring		Conditional transfer for Rural Water	231007 Other	3,800.00
Output: Borehole drilling and rehabilitation				13,324.84
LCII: Akano				
Payment of Borehole Rehabilitation done in FY 2012/2013	Imatoikwoto (Yaotwom Borehole)	Conditional transfer for Rural Water	231007 Other	3,477.00
LCII: Ogur				
Payment of construction of Ferro Cement tank done in FY 2012/2013	Ogur Sub County Hqs	Conditional transfer for Rural Water	231007 Other	6,370.84

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment of Borehole Rehabilitation done in FY 2012/2013	Oritigo(Ogur Central P/S borehole)	Conditional transfer for Rural Water	231007 Other	3,477.00
<i>Capital Purchases</i>				
Sector: Social Development				10,648.52
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,648.52</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,648.52
LCII: Ogur				
Ogur (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	9,931.26
Ogur (CDD Operations)	Sub county Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	717.26
<i>Lower Local Services</i>				
LCIII: Adyel Division		<i>LCIV: Lira Municipal Council</i>		80,696.66
Sector: Agriculture				80,696.66
<i>LG Function: Agricultural Advisory Services</i>				<i>80,696.66</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,696.66
LCII: Not Specified				
Adyel Division		NAADS	263204 Transfers to other gov't units(capital)	80,696.66
<i>Lower Local Services</i>				
LCIII: Central Division		<i>LCIV: Lira Municipal Council</i>		584,155.05
Sector: Agriculture				86,884.90
<i>LG Function: Agricultural Advisory Services</i>				<i>58,111.90</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				58,111.90
LCII: Senior Quarters				
Central Division		NAADS	263204 Transfers to other gov't units(capital)	58,111.90
<i>Lower Local Services</i>				
LG Function: District Production Services				28,773.00
<i>Capital Purchases</i>				
Output: PRDP-Plant clinic/mini laboratory construction				13,000.00
LCII: Not Specified				
Establishment of Mobile Plant Clinics/Mini Laboratory		PRDP	231007 Other	13,000.00
Output: PRDP-Market Construction				15,773.00
LCII: Senior Quarters				
Completion of two Market stalls and 2 Stance VIP latrine at Agricultural Show Ground in Central Division	Agricultural Show Ground	PRDP	231007 Other	15,773.00
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				225,223.46
<i>LG Function: District, Urban and Community Access Roads</i>				<i>225,223.46</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				28,223.46
LCII: Senior Quarters				
Rehabilitation of works department office block	Engineering Department	LGMSD (Former LGDP)	231001 Non-Residential Buildings	28,223.46
Output: PRDP-Rural roads construction and rehabilitation				137,000.00
LCII: Senior Quarters				
Procurement of Double Cabin Pick Up for Supervision	District Engineer's Office	PRDP	231004 Transport Equipment	137,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				60,000.00
LCII: Senior Quarters				
vehicle and plants Maintenance	Engineering Department, Lira DLG	Other Transfers from Central Government(URF)	263201 LG Conditional grants(capital)	48,000.00
Procurement of Culvert Moulds	Engineering Department, Lira DLG	Other Transfers from Central Government(URF)	263201 LG Conditional grants(capital)	12,000.00
<i>Lower Local Services</i>				
Sector: Education				16,000.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				6,000.00
LCII: Senior Quarters				
Renovation of a Toilet at District Education Offices	District Education Office, District HQs	PRDP	231001 Non-Residential Buildings	6,000.00
<i>Capital Purchases</i>				
<i>LG Function: Education & Sports Management and Inspection</i>				<i>10,000.00</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				10,000.00
LCII: Senior Quarters				
Supply of 1 Laptop to the Education department.		LGMSD (Former LGDP)	231005 Machinery and Equipment	2,000.00
Supply of 1 Photocopier to the Education department.		LGMSD (Former LGDP)	231005 Machinery and Equipment	8,000.00
<i>Capital Purchases</i>				
Sector: Health				54,810.48
<i>LG Function: Primary Healthcare</i>				<i>54,810.48</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				15,679.70
LCII: Senior Quarters				
Paving District Health Office Compound		LGMSD (Former LGDP)	231007 Other	15,679.70
Output: Specialist health equipment and machinery				22,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Senior Quarters				
Balance of Unpaid (FY 2012/2013) for Assorted medical equipment for Abala HCII, Walela HCII, Akakngi HCII, and Apuce HCII	District Health Office	PHC - development	231005 Machinery and Equipment	22,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				17,130.78
LCII: Ireda East				
Lira Medical centre HC III	Senior Qtrs "A"	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,565.39
LCII: Te- Obia				
PAG HC IV	Russian Quarters	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,565.39
<i>Lower Local Services</i>				
Sector: Water and Environment				700.00
<i>LG Function: Rural Water Supply and Sanitation</i>				700.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				700.00
LCII: Senior Quarters				
Payment of Retention done in FY 2012/2013	Lira district head quarters	Conditional transfer for Rural Water	231007 Other	700.00
<i>Capital Purchases</i>				
Sector: Social Development				5,013.12
<i>LG Function: Community Mobilisation and Empowerment</i>				5,013.12
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				5,013.12
LCII: Senior Quarters				
Purchasing Digital Camera for CBS Department	Community Based Services Department	LGMSD (Former LGDP)	231005 Machinery and Equipment	700.00
Purchasing Laptop for CBS Planning FP	Community Based Services Department	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,500.00
Purchasing Scanner for CBS Department	Community Based Services Department	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,813.12
<i>Capital Purchases</i>				
Sector: Public Sector Management				193,023.08
<i>LG Function: District and Urban Administration</i>				169,523.08
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				139,973.08
LCII: Senior Quarters				
Purchase and installation of solar unit equipment	District Headquarters	PRDP	231001 Non-Residential Buildings	39,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment of retention for Renovation of Natural Resources Office block	District Headquarters	PRDP	231001 Non-Residential Buildings	2,937.00
Completion of renovation of community based services department	District Headquarters	PRDP	231001 Non-Residential Buildings	15,036.00
Completion of fencing of Lira District Administration office block	District Headquarters	PRDP	231001 Non-Residential Buildings	43,000.00
Purchase and Installation of front Office Desk and Related Furniture/Fixtures	District Headquarters	PRDP	231001 Non-Residential Buildings	5,000.08
Renovation of Planning Unit Block	District Headquarters	PRDP	231001 Non-Residential Buildings	35,000.00
Output: PRDP-Vehicles & Other Transport Equipment LCII: Senior Quarters				23,500.00
Purchase of 2 motorcycles for Agali sub county and PRDP-2 Focal Person	District Headquarters	PRDP	231004 Transport Equipment	23,500.00
Output: PRDP-Office and IT Equipment (including Software) LCII: Senior Quarters				3,000.00
Purchase of Desk Top Compupter and Accessories for District Chairman's office	District Chairman's Office	PRDP	231005 Machinery and Equipment	3,000.00
Output: Specialised Machinery and Equipment LCII: Senior Quarters				850.00
Purchase of Mowing Machine	District Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	850.00
Output: Furniture and Fixtures (Non Service Delivery) LCII: Senior Quarters				2,200.00
Purchase of Office chair for CAOS office and Chairperson LCVs Office and 40 plastic chairs for the gallery.	CAO's Office	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,200.00
<i>Capital Purchases</i> LG Function: Local Statutory Bodies				20,000.00
<i>Capital Purchases</i> Output: PRDP-Specialised Machinery and Equipment LCII: Senior Quarters				20,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Purchase of Tapcon GTS-603 Electronic Total Station including a tripod stand and its refelctor, purchase of 2 Toshiba Laptops and 2 HP Laserjet P2055dn Printers and purchase of Catographic materials and Reagents	District Land Office	PRDP	231005 Machinery and Equipment	20,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				3,500.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,500.00
LCII: Senior Quarters				
Purchase of UPS for Secretary DPU	District Planning Unit	LGMSD (Former LGDP)	231005 Machinery and Equipment	500.00
Purchase of Laptop and iPad for Senior Planner	District Planning Unit	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
<i>Capital Purchases</i>				
Sector: Accountability				2,500.00
LG Function: Financial Management and Accountability(LG)				2,500.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,500.00
LCII: Senior Quarters				
Purchase of 2 filing cabinets for Senior accountant's office	CFO'S Office	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,500.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Lira Municipal Council</i>		3,135.94
Sector: Works and Transport				3,135.94
LG Function: District, Urban and Community Access Roads				3,135.94
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				3,135.94
LCII: Not Specified				
Monitoring and Servicing of the investmet		LGMSD (Former LGDP)	231001 Non-Residential Buildings	3,135.94
<i>Capital Purchases</i>				
LCIII: Ojwina Division		<i>LCIV: Lira Municipal Council</i>		269,745.72
Sector: Agriculture				103,281.62
LG Function: Agricultural Advisory Services				103,281.62
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				103,281.62
LCII: Bar Ogole				
Ojwina Division		NAADS	263204 Transfers to other gov't units(capital)	103,281.62
<i>Lower Local Services</i>				
Sector: Health				7,341.76
LG Function: Primary Healthcare				7,341.76

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,341.76
LCII: Bar Ogole				
CHARIS HCIII	Blue Corner	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,341.76
<i>Lower Local Services</i>				
Sector: Water and Environment				159,122.33
LG Function: Rural Water Supply and Sanitation				159,122.33
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				137,000.00
LCII: Ipito Aweno				
purchase of a double cabin pick up	District Water Office	Conditional transfer for Rural Water	231004 Transport Equipment	137,000.00
Output: Specialised Machinery and Equipment				22,122.33
LCII: Ipito Aweno				
Purchased of Assorted Pump parts	District water Office	District Equalisation Grant	231005 Machinery and Equipment	22,122.33
<i>Capital Purchases</i>				
LCIII: Railways Division		<i>LCIV: Lira Municipal Council</i>		46,819.52
Sector: Agriculture				46,819.52
LG Function: Agricultural Advisory Services				46,819.52
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				46,819.52
LCII: Railway Quarters				
Railways Division		NAADS	263204 Transfers to other gov't units(capital)	46,819.52
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		32,270.02
Sector: Works and Transport				32,270.02
LG Function: District, Urban and Community Access Roads				32,270.02
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				32,270.02
LCII: Not Specified				
Not Specified		Not Specified	263201 LG Conditional grants(capital)	32,270.02
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Adekokwok		<i>LCIV: Erute County</i>		778,607.69
Sector: Agriculture				134,522.55
<i>LG Function: Agricultural Advisory Services</i>				<i>81,419.55</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				81,419.55
LCII: Adekokwok				
Adekokwok Sub county		NAADS	263204 Transfers to other gov't units(capital)	81,419.55
<i>Lower Local Services</i>				
LG Function: District Production Services				53,103.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				25,000.00
LCII: Akia				
Cattle Crush Construction		PRDP	231007 Other	25,000.00
Output: PRDP-Market Construction				28,103.00
LCII: Akia				
Completion of one market stall & 2 stance VIP latrine at Bal-pe market	Bal Pe Market	PRDP	231007 Other	28,103.00
<i>Capital Purchases</i>				
Sector: Works and Transport				9,060.37
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,060.37</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,060.37
LCII: Adekokwok				
Transfer to Adekokwok Sub County	Sub County HQs	Other Transfers from Central Government(Road Fund)	263201 LG Conditional grants(capital)	9,060.37
<i>Lower Local Services</i>				
Sector: Education				503,612.65
<i>LG Function: Pre-Primary and Primary Education</i>				<i>110,906.65</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				40,000.00
LCII: Angwet-Angwet				
Construction of two Classrooms at Acwikot p/s	Acwikot Primary School	PRDP	231001 Non-Residential Buildings	40,000.00
Output: Latrine construction and rehabilitation				15,000.00
LCII: Angwet-Angwet				
Construction of a 5 stance Ecosan Toilet at Acwikot p/s	Acwikot Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,906.65
LCII: Adekokwok				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Disbursement of UPE grant to Adekokwok primary school. LCII: Akia	Adekokwok Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,326.85
Disbursement of UPE grant to Akia primary school. LCII: Angwet-Angwet	Akia Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,538.68
Disbursement of UPE grant to Acwikot primary school. LCII: Boke	Acwikot Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,356.99
Disbursement of UPE grant to Boke primary school. LCII: Boroboro East	Boke Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,993.14
Disbursement of UPE grant to Canon Lawrence Demonstration primary school.	Canon Lawrence Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,358.22
Disbursement of UPE grant to Owinyo primary school. LCII: Boroboro West	Owinyo Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,543.31
Disbursement of UPE grant to Adwila primary school. LCII: Burlobo	Adwila Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,510.24
Disbursement of UPE grant to Burlobo Rockview primary school. <i>Lower Local Services</i>	Burlobo Rockview Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,279.23
LG Function: Secondary Education				392,706.00
<i>Lower Local Services</i> Output: Secondary Capitation(USE)(LLS)				392,706.00
LCII: Akia				
Transfer of USE to DJR Comp SS LCII: Angwet-Angwet	DJRA Comprehensive	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	65,388.00
Transfer of USE to Standard high SS LCII: Boroboro East	Standard high	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	75,096.00
Transfer of USE to Dr. Obote College LCII: Boroboro West	Dr. Obote College Boroboro	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	122,211.00
Transfer of USE to St.Katherine SS <i>Lower Local Services</i>	St. Katherine Girls SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	130,011.00
Sector: Health				62,370.16

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				62,370.16
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				2,820.46
LCII: Boroboro East				
Retention for Staff house in Anyangtir HCIII(Richden Services LTD)	Anyangtir HCIII	PRDP	231002 Residential Buildings	2,820.46
Output: PRDP-Maternity ward construction and rehabilitation				40,536.65
LCII: Boroboro East				
Completion of maternity ward at Anyangtir by Majengo construction LTD	Anyangtir HCII	PRDP	231001 Non-Residential Buildings	40,536.65
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				14,683.52
LCII: Akia				
St Francis HCII	Abonyo Tingere	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,118.14
LCII: Boroboro East				
Boroboro HCIII	Akao Idebe	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,565.39
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,329.52
LCII: Boroboro East				
Anyangtir HCII	Te Obia	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,329.52
<i>Lower Local Services</i>				
Sector: Water and Environment				58,393.44
<i>LG Function: Rural Water Supply and Sanitation</i>				58,393.44
<i>Capital Purchases</i>				
Output: Other Capital				4,000.00
LCII: Akia				
Construction of Ferro-cement rain water tank		Conditional transfer for Rural Water	231007 Other Rural Water	4,000.00
Output: Spring protection				7,600.00
LCII: Adekokwok				
protection of 2 Spring		Conditional transfer for Rural Water	231007 Other Rural Water	7,600.00
Output: Shallow well construction				15,960.00
LCII: Boroboro West				
construction of 2 shallow well		Conditional transfer for Rural Water	231007 Other Rural Water	15,960.00
Output: Borehole drilling and rehabilitation				6,384.79
LCII: Boroboro East				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment of construction of Ferro Cement tank done in FY 2012/2013	Owinyo PS	Conditional transfer for Rural Water	231007 Other	6,384.79
Output: PRDP-Borehole drilling and rehabilitation				24,448.65
LCII: Boroboro East				
Payment of 1 BH drilling rolled over FY2012-13 including soft ware	Burkwonyo	PRDP	231007 Other	24,448.65
<i>Capital Purchases</i>				
Sector: Social Development				10,648.52
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,648.52</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,648.52
LCII: Adekokwok				
Adekokwok (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	9,931.26
Adekokwok (CDD Operations)	Sub county Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	717.26
<i>Lower Local Services</i>				
LCIII: Agali		<i>LCIV: Erute County</i>		348,540.70
Sector: Agriculture				69,404.28
<i>LG Function: Agricultural Advisory Services</i>				<i>69,404.28</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				69,404.28
LCII: Okile				
Agali Sub county		NAADS	263204 Transfers to other gov't units(capital)	69,404.28
<i>Lower Local Services</i>				
Sector: Works and Transport				5,956.90
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,956.90</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,956.90
LCII: Abongo Rwot				
Transfer to Agali Sub County	Sub County HQs	Other Transfers from Central Government(Road Fund)	263201 LG Conditional grants(capital)	5,956.90
<i>Lower Local Services</i>				
Sector: Education				73,483.35
<i>LG Function: Pre-Primary and Primary Education</i>				<i>73,483.35</i>
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				15,000.00
LCII: Ocamonyang				
Construction of a 5 stance VIP Tiolet at Ocamonyang p/s	Ocamonyang Primary School	PRDP	231001 Non-Residential Buildings	15,000.00
Output: PRDP-Teacher house construction and rehabilitation				2,851.72
LCII: Okile				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for a Staff House at Okile p/s	Okile Primary School	PRDP	231002 Residential Buildings	2,851.72
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,631.63
LCII: Abongo Rwot				
Disbursement of UPE grant to Agali primary school.	Agali Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,470.75
Disbursement of UPE grant to Ororo primary school.	Ororo Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,043.59
Disbursement of UPE grant to Abongorwot primary school.	Abongorwot Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,697.69
LCII: Adyaka				
Disbursement of UPE grant to Adyaka primary school.	Adyaka Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,734.26
Disbursement of UPE grant to Olil primary school.	Olil Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,803.89
Disbursement of UPE grant to Alikpot primary school.	Alikpot Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,225.32
LCII: Ocamonyang				
Disbursement of UPE grant to Ocamonyang primary school.	Ocamonyang Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,965.27
LCII: Oklie				
Disbursement of UPE grant to Atimikoma primary school.	Atimikoma Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,759.20
Disbursement of UPE grant to Okile primary schools.	Okile Primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,157.35
Disbursement of UPE grant to Gomi primary school.	Gomi Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,774.32
<i>Lower Local Services</i>				
Sector: Health				12,907.73
LG Function: Primary Healthcare				12,907.73
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				4,248.69
LCII: Ocamonyang				
Completion of staff houses & 4 stance latrines at Agali HCIII by Adamo Enterprise	Agali HCIII	PRDP	231002 Residential Buildings	4,248.69
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,659.04

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ocamonyang				
Agali HC III	Orio cudi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,659.04
<i>Lower Local Services</i>				
Sector: Water and Environment				59,689.44
LG Function: Rural Water Supply and Sanitation				59,689.44
<i>Capital Purchases</i>				
Output: Spring protection				7,600.00
LCII: Ocamonyang				
Protecting of 2 Spring		Conditional transfer for	231007 Other Rural Water	7,600.00
Output: Shallow well construction				15,960.00
LCII: Adyaka				
construction of 2shallow well		Conditional transfer for	231007 Other Rural Water	15,960.00
Output: Borehole drilling and rehabilitation				10,084.79
LCII: Adyaka				
Payment of Borehole Rehabilitation done in FY 2012/2013	Adyaka P/S	Conditional transfer for	231007 Other Rural Water	3,700.00
LCII: Okile				
Payment of construction of Ferro Cement tank done in FY 2012/2013	Atimikoma PS	Conditional transfer for	231007 Other Rural Water	6,384.79
Output: PRDP-Borehole drilling and rehabilitation				26,044.65
LCII: Alyet				
Payment of 1 BH drilling rolled over FY2012-13 including soft ware	Amoricity	PRDP	231007 Other	24,448.65
LCII: Okile				
Construction of 2 shallow wells		PRDP	231007 Other	1,596.00
<i>Capital Purchases</i>				
Sector: Social Development				7,099.01
LG Function: Community Mobilisation and Empowerment				7,099.01
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,099.01
LCII: Okile				
Agali (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	6,620.84
Agali (CDD Operations)	Sub county Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	478.17
<i>Lower Local Services</i>				
Sector: Public Sector Management				120,000.00
LG Function: District and Urban Administration				120,000.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				120,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Okile				
Construction of Agali Sub County Administrative block	Agali Sub County Headquarters	PRDP	231001 Non-Residential Buildings	120,000.00
<i>Capital Purchases</i>				
LCIII: Agweng		<i>LCIV: Erute County</i>		698,362.03
Sector: Agriculture				80,696.66
<i>LG Function: Agricultural Advisory Services</i>				<i>80,696.66</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,696.66
LCII: Baroganda				
Agweng Sub county	Baroganda A	NAADS	263204 Transfers to other gov't units(capital)	80,696.66
<i>Lower Local Services</i>				
Sector: Works and Transport				29,020.18
<i>LG Function: District, Urban and Community Access Roads</i>				<i>29,020.18</i>
<i>Capital Purchases</i>				
Output: Other Capital				24,133.45
LCII: Angolocom				
Reinforced concrete culverts		Equalisation Grant	231007 Other	24,133.45
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,886.73
LCII: Baroganda				
Transfer to Agweng Sub County	Sub County HQs	Other Transfers from Central Government(Road Fund)	263201 LG Conditional grants(capital)	4,886.73
<i>Lower Local Services</i>				
Sector: Education				513,428.78
<i>LG Function: Pre-Primary and Primary Education</i>				<i>119,525.66</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				73,247.67
LCII: Abala				
Completion of Toilets at Abala p/s and Alela Mordern p/s	Abala p/s and Alela Mordern p/s	PRDP	231001 Non-Residential Buildings	11,392.85
LCII: Angolocom				
Retention for 2 Classrooms at Agak p/s	Agak Primary School	PRDP	231001 Non-Residential Buildings	1,854.82
Completion of a 4 Classroom Block at Agak P/S	Agak Primary School	PRDP	231001 Non-Residential Buildings	60,000.00
Output: PRDP-Teacher house construction and rehabilitation				2,600.00
LCII: Teadwong				
Completion of a Staff House at Agak p/s	Agak Primary School	PRDP	231002 Residential Buildings	2,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,677.98

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Abala				
Disbursement of UPE grant to Abala primary school.	Abala Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,350.00
LCII: Angolocom				
Disbursement of UPE grant to Wigweng primary school.	Wigweng Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,262.98
Disbursement of UPE grant to Angolocom primary school.	Angolocom Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,985.58
LCII: Baroganda				
Disbursement of UPE grant to Ayami primary school.	Ayami Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,518.93
LCII: Orit				
Disbursement of UPE grant to Otara primary school.	Otara Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,295.48
Disbursement of UPE grant to Orit primary school.				
Disbursement of UPE grant to Agweng primary school.	Agweng Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,430.12
LCII: Teadwong				
Disbursement of UPE grant to Agak primary school.	Agak Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,834.89
<i>Lower Local Services</i>				
LG Function: Secondary Education				23,480.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				23,480.00
LCII: Teadwong				
Transfer of USE fund to Agweng S.S	Agweng SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	23,480.00
<i>Lower Local Services</i>				
LG Function: Skills Development				370,423.13
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				370,423.13
LCII: Orit				
Construction of a Twin Workshop at Barlonyo Agro Technical	Barlonyo Agro Technical	Conditional Grant to SFG	231001 Non-Residential Buildings	150,000.00
Construction of Twin Staff house (2 No) at Barlonyo Agro Technical Institute	Barlonyo Agro Technical	Conditional Grant to SFG	231002 Residential Buildings	150,000.00
Construction of Adminstration Block at Barlonyo Agro Technical Institute	Barlonyo Agro Technical	Conditional Grant to SFG	231001 Non-Residential Buildings	70,423.13
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				36,655.18
LG Function: Primary Healthcare				36,655.18
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				16,696.69
LCII: Abala				
Completion of staff houses and 4 stances latrine at Abala HCII(00003) by Can Pany Gen. Stores	Abala HCII	PRDP	231002 Residential Buildings	16,696.69
Output: PRDP-Maternity ward construction and rehabilitation				16,344.14
LCII: Abala				
Completion of maternity ward at Abala HCII by Gamose Holdings Co Ltd	Abala HCII	PRDP	231001 Non-Residential Buildings	16,344.14
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,614.35
LCII: Orit				
Abala HC II	Barodong	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,614.35
<i>Lower Local Services</i>				
Sector: Water and Environment				32,349.59
LG Function: Rural Water Supply and Sanitation				32,349.59
<i>Capital Purchases</i>				
Output: Other Capital				4,000.00
LCII: Acelela				
Construction of 1 Ferro-cement rain water tanks		Conditional transfer for Rural Water	231007 Other Rural Water	4,000.00
Output: Spring protection				7,600.00
LCII: Not Specified				
Protection of 2 Spring		Conditional transfer for Rural Water	231007 Other Rural Water	7,600.00
Output: Shallow well construction				7,980.00
LCII: Abala				
construction of 1 shallow well		Conditional transfer for Rural Water	231007 Other Rural Water	7,980.00
Output: Borehole drilling and rehabilitation				12,769.59
LCII: Abala				
Payment of construction of Ferro Cement tank done in FY 2012/2013	Abala HCIII	Conditional transfer for Rural Water	231007 Other Rural Water	6,384.79
LCII: Teadwong				
Payment of construction of Ferro Cement tank done in FY 2012/2013	Wigweng PS	Conditional transfer for Rural Water	231007 Other Rural Water	6,384.79
<i>Capital Purchases</i>				
Sector: Social Development				6,211.64
LG Function: Community Mobilisation and Empowerment				6,211.64

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,211.64
LCII: Angolocom				
Agweng (CDD Operations)	Sub county Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	418.40
Agweng (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	5,793.24
<i>Lower Local Services</i>				
LCIII: Amach		<i>LCIV: Erute County</i>		647,316.74
Sector: Agriculture				111,281.42
LG Function: Agricultural Advisory Services				103,281.42
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				103,281.42
LCII: Abwocolil				
Amach Sub county		NAADS	263204 Transfers to other gov't units(capital)	103,281.42
<i>Lower Local Services</i>				
LG Function: District Production Services				8,000.00
<i>Capital Purchases</i>				
Output: PRDP-Market Construction				8,000.00
LCII: Abwocolil				
Construction of 2 stance drainable sanitary facility in Amach Market	Amach Market	PRDP	231007 Other	8,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				42,763.60
LG Function: District, Urban and Community Access Roads				42,763.60
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				35,736.53
LCII: Banya				
Completion of Te Owelo to Corner Amach Road	Te Owelo to Corner Amach	PRDP	231003 Roads and Bridges	35,736.53
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,027.06
LCII: Ayach				
Transfer to Amach Sub County	Sub County HQs	Other Transfers from Central Government(Road Fund)	263201 LG Conditional grants(capital)	7,027.06
<i>Lower Local Services</i>				
Sector: Education				321,691.39
LG Function: Pre-Primary and Primary Education				92,720.12
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,000.00
LCII: Banya				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a 5 stance Ecosan Toilet at Ayito p/s	Ayito PS	Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
Output: PRDP-Teacher house construction and rehabilitation				2,822.00
LCII: Not Specified				
Retention for the Staff house at Akany p/s	Akany Primary School	PRDP	231002 Residential Buildings	2,822.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				74,898.12
LCII: Abuteadi				
Disbursement of UPE grant to Abutoadi primary school.	Abutoadi Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,148.66
LCII: Abwocolil				
Disbursement of UPE grant to Wiodyek primary school.	Wiodyek Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,352.36
LCII: Amokogee				
Disbursement of UPE grant to Amokoge primary school.	Amokogee Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,750.51
LCII: Banyya				
Disbursement of UPE grant to Amach primary school.	Amach Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,697.69
Disbursement of UPE grant to Adolo primary school.	Adolo Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,067.40
Disbursement of UPE grant to Ayito primary school.	Ayito Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,275.17
Disbursement of UPE grant to Olaka primary school.	Olaka Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,746.45
LCII: Onyakede				
Disbursement of UPE grant Barlela Agro primary school.	Barlella Agro Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,466.17
Disbursement of UPE grant to Onyakede primary schools.	Onyakede Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,530.52
Disbursement of UPE grant to Akany primary school.	Akany Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,661.70
LCII: Rao				
Disbursement of UPE grant to Awirao primary school.	Awirao Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,409.81
Disbursement of UPE grant to Alworo primary school.	Alworo Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,791.70

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				228,971.28
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				228,971.28
LCII: Banya				
Transfer of USE fund to Amach Complex S.S	Amach Complex SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	100,388.00
Transfer of USE to Amach Modern S.S	Amach Modern SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	128,583.28
<i>Lower Local Services</i>				
Sector: Health				51,996.30
LG Function: Primary Healthcare				51,996.30
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				24,745.80
LCII: Ayach				
Completion of staff houses & 4 stance latrines at Amach HC IV by Jaromex Constuction ltd	Amach HCIV	PRDP	231002 Residential Buildings	24,745.80
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,250.50
LCII: Abwocolil				
Alik HC II	Abye Amwonyi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,329.52
LCII: Ayach				
Amac HC IV (Service Delivery)	Akao Idebe	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	12,988.56
Amach HCIV (HSD Mgmt)	Akao Idebe	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,932.43
<i>Lower Local Services</i>				
Sector: Water and Environment				94,048.14
LG Function: Rural Water Supply and Sanitation				94,048.14
<i>Capital Purchases</i>				
Output: Other Capital				4,000.00
LCII: Abwocolil				
Construction of Ferro-cement rain water tank		Conditional transfer for Rural Water	231007 Other	4,000.00
Output: Construction of public latrines in RGCs				15,500.00
LCII: Abwocolil				
construction of a drainable Latrine Corner Amach market	Corner Amach market	Conditional transfer for Rural Water	231007 Other	15,500.00
Output: Spring protection				7,600.00
LCII: Abuteadi				
Protection of 2 Spring		Conditional transfer for Rural Water	231007 Other	7,600.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Shallow well construction				7,980.00
LCII: Adola				
construction of 1 shallow well		Conditional transfer for	231007 Other Rural Water	7,980.00
Output: Borehole drilling and rehabilitation				10,070.84
LCII: Abwocolil				
Payment of construction of Ferro Cement tank done in FY 2012/2013	Awiodyek PS	Conditional transfer for	231007 Other Rural Water	6,370.84
LCII: Banya				
Payment of Borehole Rehabilitation done in FY 2012/2013	Otweotai (Amach P/S)	Conditional transfer for	231007 Other Rural Water	3,700.00
Output: PRDP-Borehole drilling and rehabilitation				48,897.30
LCII: Ayach				
Payment of 1 BH drilling rolled over FY2012-13 including soft ware	Otwon	PRDP	231007 Other	24,448.65
LCII: Onyakede				
Payment of 1 BH drilling rolled over FY2012-13 including soft ware	Adyel	PRDP	231007 Other	24,448.65
<i>Capital Purchases</i>				
Sector: Social Development				11,535.90
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>11,535.90</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				11,535.90
LCII: Ayach				
Amach (CDD Operations)	Sub county Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	777.03
Amach (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	10,758.87
<i>Lower Local Services</i>				
Sector: Public Sector Management				14,000.00
<i>LG Function: District and Urban Administration</i>				<i>14,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				14,000.00
LCII: Ayach				
Construction of Generator House in Amach HCIV	Amach HCIV	PRDP	231001 Non-Residential Buildings	14,000.00
<i>Capital Purchases</i>				
LCIII: Aromo		<i>LCIV: Erute County</i>		418,914.56
Sector: Agriculture				99,989.04
<i>LG Function: Agricultural Advisory Services</i>				<i>91,989.04</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				91,989.04

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Otara				
Aromo sub county		NAADS	263204 Transfers to other gov't units(capital)	91,989.04
<i>Lower Local Services</i>				
LG Function: District Production Services				8,000.00
<i>Capital Purchases</i>				
Output: PRDP-Market Construction				8,000.00
LCII: Apuce				
Construction of 2 stance drainable sanitary facility in Moo cwari market , Aromo sub county	Moo Cwari market	PRDP	231007 Other	8,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				7,651.32
LG Function: District, Urban and Community Access Roads				7,651.32
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,651.32
LCII: Arwotomito				
Transfer to Aromo Sub County	Sub County HQs	Other Transfers from Central Government(Road Fund)	263201 LG Conditional grants(capital)	7,651.32
<i>Lower Local Services</i>				
Sector: Education				194,507.82
LG Function: Pre-Primary and Primary Education				175,823.21
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				28,607.15
LCII: Otara				
Completion of 2 Classrooms at Otara p/s	Otara Primary School	PRDP	231001 Non-Residential Buildings	28,607.15
Output: Teacher house construction and rehabilitation				55,000.00
LCII: Arwotomito				
Completion of a Staff House at Aromo p/s	Aromo p/s	SFG	231002 Residential Buildings	55,000.00
Output: PRDP-Teacher house construction and rehabilitation				35,000.00
LCII: Acutkumu				
Completion of a Staff House at Acutkumu p/s	Acutkumu Primary School	PRDP	231002 Residential Buildings	35,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				57,216.06
LCII: Acutkumu				
Disbursement of UPE grant to Acutkumu primary school.	Acutkumu Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,295.48
LCII: Apua				
Disbursement of UPE grant to Apua primary school.	Apua Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,189.28
LCII: Arwotomito				

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Disbursement of UPE grant to Akore primary school. LCII: Barpii	Akore Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,347.16
Disbursement of UPE grant to Aromo primary school. LCII: Odoro	Aromo Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,564.19
Disbursement of UPE grant to Odoro primary school. LCII: Otara	Odoro Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,132.41
Disbursement of UPE grant to Otara primary school.	Otara Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,611.81
Disbursement of UPE grant to Oketkwer primary school. LCII: Walela	Oketkwer Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,420.86
Disbursement of UPE grant to Ayile primary school.	Ayile Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,527.06
Disbursement of UPE grant to Okio primary school.	Okio Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,279.80
Disbursement of UPE grant to Walela primary school. <i>Lower Local Services</i>	Walela Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,848.01
LG Function: Secondary Education				18,684.61
<i>Lower Local Services</i> Output: Secondary Capitation(USE)(LLS) LCII: Apuce				18,684.61
Transfer of USE to Aromo Vocational S.S <i>Lower Local Services</i>	Aromo Vocational SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	18,684.61
Sector: Health				80,813.01
LG Function: Primary Healthcare				80,813.01
<i>Capital Purchases</i> Output: PRDP-Staff houses construction and rehabilitation LCII: Apuce				39,649.95
Completion of staff houses and 4 stance latrines at Apuce HCII	Apuce HCII	PRDP	231002 Residential Buildings	39,649.95
Output: PRDP-OPD and other ward construction and rehabilitation LCII: Otara				26,705.65
Completion of OPD at Aromo HCIII <i>Capital Purchases</i> <i>Lower Local Services</i>	Aromo HCIII	PRDP	231001 Non-Residential Buildings	26,705.65
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,457.41

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Apuce				
Apuce HC II	Apuce	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,614.35
LCII: Otara				
Aromo HC III	Akao Idebe	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,228.71
LCII: Walela				
Walela HC II	Ayile "B"	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,614.35

Lower Local Services

Sector: Water and Environment **25,304.84**

LG Function: Rural Water Supply and Sanitation **25,304.84**

Capital Purchases

Output: Other Capital **4,000.00**

LCII: Otara

Construction of Ferro-cement rain water tank 4,000.00

Output: Shallow well construction **7,980.00**

LCII: Apuce

construction of 1 shallow well 7,980.00

Output: Borehole drilling and rehabilitation **13,324.84**

LCII: Barpii

Payment of borehole rehabilitation done in FY2012-2013 3,477.00

LCII: Walela

Payment of Borehole Rehabilitation done in FY 2012/2013 3,477.00

Payment of construction of Ferro Cement tank done in FY 2012/2013 6,370.84

Payment of construction of Ferro Cement tank done in FY 2012/2013 6,370.84

Capital Purchases

Sector: Social Development **10,648.52**

LG Function: Community Mobilisation and Empowerment **10,648.52**

Lower Local Services

Output: Community Development Services for LLGs (LLS) **10,648.52**

LCII: Otara

Aromo (CDDG) 9,931.26

Aromo (CDD Operations) 717.26

Lower Local Services

LCIII: Barr **1,145,930.67**

LCIV: Erute County

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				80,696.66
<i>LG Function: Agricultural Advisory Services</i>				<i>80,696.66</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,696.66
LCII: Ayira				
Barr SubCounty		NAADS	263204 Transfers to other gov't units(capital)	80,696.66
<i>Lower Local Services</i>				
Sector: Works and Transport				573,877.24
<i>LG Function: District, Urban and Community Access Roads</i>				<i>573,877.24</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				512,002.28
LCII: Ober				
Low Cost Application on the road from Boroboro to Soroti Road	Ayago to Opem Primary School	Roads Rehabilitation Grant	231003 Roads and Bridges	512,002.28
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,024.70
LCII: Ayira				
Transfer to Barr Sub County	Sub County HQs	Other Transfers from Central Government(Road Fund)	263201 LG Conditional grants(capital)	9,024.70
Output: District Roads Maintainence (URF)				52,850.26
LCII: Ober				
Periodic Maintenance of Abolet to Kole Border	Abolet sign post to Kole Border	Other Transfers from Central Government(URF)	263201 LG Conditional grants(capital)	52,850.26
<i>Lower Local Services</i>				
Sector: Education				342,264.90
<i>LG Function: Pre-Primary and Primary Education</i>				<i>328,179.90</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				120,000.00
LCII: Alebere				
Construction of 2 Classrooms at Ayel p/s	Ayel Primary school	PRDP	231001 Non-Residential Buildings	40,000.00
Construction of 2 Classrooms at Agweng Mordern p/s	Agweng Mordern p/s	PRDP	231001 Non-Residential Buildings	40,000.00
LCII: Ayira				
Construction of 2 Classrooms at Ololango p/s	Ololango Primary School	PRDP	231001 Non-Residential Buildings	40,000.00
Output: PRDP-Latrine construction and rehabilitation				15,000.00
LCII: Alebere				
Construction of a 5 Stance Drainable Toilet at Alebere p/s.	Alebere p/s.	PRDP	231001 Non-Residential Buildings	15,000.00
Output: PRDP-Teacher house construction and rehabilitation				72,000.00
LCII: Alebere				

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of a Staff house at Abolet p/s	Abolet Primary Schoop	PRDP	231002 Residential Buildings	72,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				121,179.90
LCII: Abunga				
Disbursement of UPE grant to Abunga primary school.	Abunga Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,531.12
Disbursement of UPE grant to Orem primary school.	Orem Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,864.63
LCII: Alebere				
Disbursement of UPE grant to Alebere primary school.	Alebere Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,881.08
Disbursement of UPE grant to Abolet primary school.	Abolet Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,218.29
Disbursement of UPE grant to Agweng primary school.	Agweng Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,430.12
LCII: Ayamo				
Disbursement of UPE grant to Ololango primary school.	Ololango Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,243.23
LCII: Ayira				
Disbursement of UPE grant to Obot primary school.	Obot Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,464.98
Disbursement of UPE grant to Ayira primary school.	Ayira Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,258.92
Disbursement of UPE grant to Barr primary school.	Barr Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,375.00
LCII: Ober				
Disbursement of UPE grant to Opem primary school.	Opem Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,279.23
Disbursement of UPE grant to Ober primary school.	Ober Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,884.58
Disbursement of UPE grant to Akalocero primary school.	Akalocero Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,600.76
LCII: Olilo				
Disbursement of UPE grant to Olilo primary school.	Olilo Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,095.84
Disbursement of UPE grant to Igony primary school.	Igony Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,088.28

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Disbursement of UPE grant to Ajia primary school.	Ajia Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,397.05
LCII: Onywako				
Disbursement of UPE grant to Atira primary school.	Atira Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,149.22
Disbursement of UPE grant to Ayamo primary school.	Ayamo Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,466.12
Disbursement of UPE grant to Ayel primary school.	Ayel Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,206.67
Disbursement of UPE grant to Tetyang primary school.	Tetyang Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,038.96
Disbursement of UPE grant to Onywako primary school.	Onywako Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,705.82
<i>Lower Local Services</i>				
LG Function: Secondary Education				14,085.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				14,085.00
LCII: Ayira				
Transfer of USE to Barr S.S	Barr SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	10,701.00
LCII: Ober				
Transfer of USE to Crane Comprehensive SS	Crane Comprehensive SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	3,384.00
<i>Lower Local Services</i>				
Sector: Health				64,145.71
LG Function: Primary Healthcare				64,145.71
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				46,827.64
LCII: Ayira				
Completion of maternity ward at Barr HC III by Harvest Agro Works Ltd	Barr HCIII	PRDP	231001 Non-Residential Buildings	46,827.64
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,318.07
LCII: Abunga				
Abunga HC II	Alela	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,329.52
LCII: Ayira				
Barr HC III	Barr Trading Centre	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,659.04
LCII: Onywako				

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
Onywako HC II	Oloi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,329.52	
<i>Lower Local Services</i>					
Sector: Water and Environment				70,748.14	
LG Function: Rural Water Supply and Sanitation				70,748.14	
<i>Capital Purchases</i>					
Output: Spring protection				3,800.00	
LCII: Not Specified					
Protection of 1 Spring		Conditional transfer for	231007 Other	3,800.00	
		Rural Water			
Output: Shallow well construction				7,980.00	
LCII: Obot					
construction of 1 shallow well		Conditional transfer for	231007 Other	7,980.00	
		Rural Water			
Output: Borehole drilling and rehabilitation				10,070.84	
LCII: Ober					
Payment of Borehole Rehabilitation done in FY 2012/2013		Conditional transfer for	231007 Other	3,700.00	
		Rural Water			
LCII: Onywako					
Payment of construction of Ferro Cement tank done in FY 2012/2013		Conditional transfer for	231007 Other	6,370.84	
		Rural Water			
Output: PRDP-Borehole drilling and rehabilitation				48,897.30	
LCII: Alebere					
Payment of 1 BH drilling rolled over FY2012-13 including soft ware		PRDP	231007 Other	24,448.65	
LCII: Ayira					
Payment of 1 BH drilling rolled over FY2012-13 including soft ware		PRDP	231007 Other	24,448.65	
LCII: Obot A					
<i>Capital Purchases</i>					
Sector: Social Development				14,198.03	
LG Function: Community Mobilisation and Empowerment				14,198.03	
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				14,198.03	
LCII: Ayira					
Barr (CDD Operations)		Sub county Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	956.34
Barr (CDDG)		Sub county Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	13,241.69
<i>Lower Local Services</i>					
LCIII: Lira		LCIV: Erute County		729,665.82	
Sector: Agriculture				54,819.52	
LG Function: Agricultural Advisory Services				46,819.52	

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				46,819.52
LCII: Barapwo				
Lira Sub county		NAADS	263204 Transfers to other gov't units(capital)	46,819.52
<i>Lower Local Services</i>				
LG Function: District Production Services				8,000.00
<i>Capital Purchases</i>				
Output: PRDP-Market Construction				8,000.00
LCII: Anai				
Construction of 2 stance drainable sanitary facility in Omodo market, Lira Sub county	Omodo market,	PRDP	231007 Other	8,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				5,885.53
<i>LG Function: District, Urban and Community Access Roads</i>				
				5,885.53
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,885.53
LCII: Barapwo				
Transfer to Lira Sub County	Sub County HQs	Other Transfers from Central Government(Road Fund)	263201 LG Conditional grants(capital)	5,885.53
<i>Lower Local Services</i>				
Sector: Education				629,462.74
<i>LG Function: Pre-Primary and Primary Education</i>				
				91,275.74
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				40,000.00
LCII: Anai				
Construction of 2 Classrooms at Punoluro p/s	Punoluro Primary School	PRDP	231001 Non-Residential Buildings	40,000.00
Output: PRDP-Teacher house construction and rehabilitation				2,069.75
LCII: Amuca				
Retention for the Staff house at Amuca p/s	Amuca Primary School	PRDP	231002 Residential Buildings	2,069.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				49,205.99
LCII: Amuca				
Disbursement of UPE grant to Teokole primary school.	Teokole Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,693.63
Disbursement of UPE grant to Amuca primary school.	Amuca Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,159.14
LCII: Anai				
Disbursement of UPE grant to Anai primary school.	Anai Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,008.82

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Disbursement of UPE grant to Punoluro primary school. LCII: Barapwo	Punoluro Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,734.83
Disbursement of UPE grant to Barapwo primary school.	Barapwo Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,164.34
Disbursement of UPE grant to Olaka Annex primary school. LCII: Omito	Olaka Annex Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,445.24
Disbursement of UPE grant to Omito primary school.	Omito Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,000.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				538,187.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS) LCII: Amuca				538,187.00
Transfer of USE to Lira SS	Lira SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	45,510.00
Transfer of USE to Light Vocation SS LCII: Anai	Light Vocation SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	46,953.00
Transfer of USE to Buluge Comp HS	Buluge Comprehensive School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	181,601.00
Transfer of USE to King James Comp Sch	King James Comprehensive School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	264,123.00
<i>Lower Local Services</i>				
Sector: Health				13,346.84
LG Function: Primary Healthcare				13,346.84
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS) LCII: Amuca				6,118.13
Amuca SDA HCIII	Okec Oyere	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,118.13
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Bar Apwo				7,228.71
Barapwo HC III	Te Dam	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,228.71
<i>Lower Local Services</i>				
Sector: Water and Environment				18,164.79
LG Function: Rural Water Supply and Sanitation				18,164.79
<i>Capital Purchases</i>				
Output: Spring protection LCII: Amuca				3,800.00
Protection of 1 Spring		Conditional transfer for Rural Water	231007 Other	3,800.00
Output: Shallow well construction				7,980.00

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Barapwo</i>				
construction of 1 shallow well		Conditional transfer for Rural Water	231007 Other	7,980.00
Output: Borehole drilling and rehabilitation				6,384.79
<i>LCII: Barapwo</i>				
Payment of construction of Ferro Cement tank done in FY 2012/2013	Sub County Hqs	Conditional transfer for Rural Water	231007 Other	6,384.79
<i>Capital Purchases</i>				
Sector: Social Development				7,986.39
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,986.39</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,986.39
<i>LCII: Barapwo</i>				
Lira (CDD Operations)	Sub county Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	537.94
Lira (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	7,448.45
<i>Lower Local Services</i>				
LCIII: Ngetta		<i>LCIV: Erute County</i>		489,352.69
Sector: Agriculture				69,404.28
<i>LG Function: Agricultural Advisory Services</i>				<i>69,404.28</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				69,404.28
<i>LCII: Anyomorem</i>				
Ngetta Sub county		NAADS	263204 Transfers to other gov't units(capital)	69,404.28
<i>Lower Local Services</i>				
Sector: Works and Transport				5,243.45
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,243.45</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,243.45
<i>LCII: Anyangapuc</i>				
Transfer to Ngetta Sub County	Sub County HQs	Other Transfers from Central Government(Road Fund)	263201 LG Conditional grants(capital)	5,243.45
<i>Lower Local Services</i>				
Sector: Education				304,222.39
<i>LG Function: Pre-Primary and Primary Education</i>				<i>156,217.39</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				37,765.75
<i>LCII: Anyangapuc</i>				
Purchase of Brails and brail Papers for Ngetta Girls School for the Blind	Ngetta Girls P/S	Conditional Grant to SFG	231005 Machinery and Equipment	9,765.75

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Purchase of Embroser for Ngetta Girls School for the Blind	Ngetta Girls P/S	PRDP	231005 Machinery and Equipment	28,000.00
Output: PRDP-Classroom construction and rehabilitation				40,000.00
LCII: Ongura				
Construction of 2 Classrooms at Ongura p/s	Ongura Primary School	PRDP	231001 Non-Residential Buildings	40,000.00
Output: PRDP-Teacher house construction and rehabilitation				22,853.15
LCII: Anyangapuc				
Completion of a Staff house at St Paul p/s	St Paul Primary School	PRDP	231002 Residential Buildings	22,853.15
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,598.49
LCII: Anyangapuc				
Disbursement of UPE grant to Ngetta Girls primary school.	Ngetta Girls Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,842.25
Disbursement of UPE grant to Cura primary school.	Cura Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,278.66
Disbursement of UPE grant to St Paul primary school.	St Paul Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,267.04
Disbursement of UPE grant to Ngetta Boys primary school.	Ngetta Boys Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,267.04
LCII: Anyomorem				
Disbursement of UPE grant to Akwiaworo primary school.	Akwiaworo Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,254.86
Disbursement of UPE grant to Anyomorem primary school.	Anyomorem Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,185.22
LCII: Iwal				
Disbursement of UPE grant to Iwal primary school.	Iwal Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,351.79
LCII: Ongica				
Disbursement of UPE grant to Ongica primary school.	Ongica Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,478.31
LCII: Ongura				
Disbursement of UPE grant to Ongura primary school.	Ongura Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,673.32
<i>Lower Local Services</i>				
LG Function: Secondary Education				148,005.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				148,005.00
LCII: Anyangapuc				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of USE to Comboni College	Comboni College	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	87,375.00
Transfer of USE to Bishop Tarantion College	Bishop Trantino College	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	60,630.00
<i>Lower Local Services</i>				
Sector: Health				40,393.99
<i>LG Function: Primary Healthcare</i>				40,393.99
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				23,169.56
LCII: Ongica				
Completion of staff houses & 4 stance latrines at Ongica HCIII by Ticlokere Enterprise	Ongica HCIII	PRDP	231002 Residential Buildings	23,169.56
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,565.39
LCII: Anyomorem				
Ngetta HC III	Core	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,565.39
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,659.04
LCII: Ongica				
Ongica HC III	Ongica Central	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,659.04
<i>Lower Local Services</i>				
Sector: Water and Environment				60,327.44
<i>LG Function: Rural Water Supply and Sanitation</i>				60,327.44
<i>Capital Purchases</i>				
Output: Spring protection				3,800.00
LCII: Not Specified				
Protection of 2 Spring		Conditional transfer for	231007 Other Rural Water	3,800.00
Output: Shallow well construction				7,980.00
LCII: Anyomorem				
construction of 1 shallow well		Conditional transfer for	231007 Other Rural Water	7,980.00
Output: Borehole drilling and rehabilitation				24,098.79
LCII: Anyangapuc				
Payment of construction of Ecosan Toilet done in FY 2012/2013	Sub County Hqs	Conditional transfer for	231007 Other Rural Water	17,727.95
LCII: Iwal				
Payment of construction of Ferro Cement tank done in FY 2012/2013	Iwal PS	Conditional transfer for	231007 Other Rural Water	6,370.84
Output: PRDP-Borehole drilling and rehabilitation				24,448.65

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Anyomorem				
Payment of 1 BH drilling rolled over FY2012-13 including soft ware	Akwiaworo P/S BH	PRDP	231007 Other	24,448.65
<i>Capital Purchases</i>				
Sector: Social Development				9,761.14
LG Function: Community Mobilisation and Empowerment				9,761.14
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,761.14
LCII: Anyangapuc				
Ngetta (CDD Operations)	Sub county Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	657.49
Ngetta (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	9,103.66
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Erute County</i>		3,700.00
Sector: Water and Environment				3,700.00
LG Function: Rural Water Supply and Sanitation				3,700.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				3,700.00
LCII: Not Specified				
Payment of Borehole Rehabilitation done in FY 2012/2013		Conditional transfer for Rural Water	231007 Other	3,700.00
<i>Capital Purchases</i>				
LCIII: Ogur		<i>LCIV: Erute County</i>		390,157.48
Sector: Agriculture				128,803.80
LG Function: Agricultural Advisory Services				114,573.80
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				114,573.80
LCII: Ogur				
Ogur Sub county		NAADS	263204 Transfers to other gov't units(capital)	114,573.80
<i>Lower Local Services</i>				
LG Function: District Production Services				14,230.00
<i>Capital Purchases</i>				
Output: PRDP-Market Construction				14,230.00
LCII: Ogur				
Completion of one market stall & 2 stance VIP latrine at Corner Ogur Market	Corner Ogur	PRDP	231007 Other	14,230.00
<i>Capital Purchases</i>				
Sector: Works and Transport				7,312.44
LG Function: District, Urban and Community Access Roads				7,312.44
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,312.44

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ogur				
Transfer to Ogur Sub County	Sub County HQs	Other Transfers from Central Government(Road Fund)	263201 LG Conditional grants(capital)	7,312.44
<i>Lower Local Services</i>				
Sector: Education				123,257.53
LG Function: Pre-Primary and Primary Education				123,257.53
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				52,000.00
LCII: Akor				
Completion of a Classroom blk at Akor p/s	Akor p/s	SFG	231001 Non-Residential Buildings	52,000.00
Output: PRDP-Teacher house construction and rehabilitation				14,842.38
LCII: Akano				
Completion of a Staff House at Akano p/s	Akano Primary School	PRDP	231002 Residential Buildings	14,842.38
<i>Capital Purchases</i>				
Output: Primary Schools Services UPE (LLS)				56,415.15
LCII: Akangi				
Disbursement of UPE grant to Akangi primary school.	Akangi Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,697.13
LCII: Akano				
Disbursement of UPE grant to Akano primary school.	Akano Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,481.80
Disbursement of UPE grant to Coorom primary school.	Coorom Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,810.31
LCII: Akor				
Disbursement of UPE grant to Akor primary school.	Akor Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,051.15
LCII: Aler				
Disbursement of UPE grant to Aler primary school.	Aler Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,815.51
LCII: Lwala				
Disbursement of UPE grant to Lwala primary school.	Lwala Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,726.13
LCII: Ogur				
Disbursement of UPE grant to Ogur Central primary school.	Ogur Central Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,575.81
Disbursement of UPE grant to Ogur primary school.	Ogur Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,352.98
LCII: Okwaloamara				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Disbursement of UPE grant to Okwaloamara primary school.	Okwaloamara Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,904.33
<i>Lower Local Services</i>				
Sector: Health				103,010.35
LG Function: Primary Healthcare				103,010.35
<i>Capital Purchases</i>				
Output: Other Capital				43,417.00
LCII: Ogur				
Completion of fencing Ogur HCIV	Ogur HCIV	PHC - development	231007 Other	43,417.00
Output: PRDP-Staff houses construction and rehabilitation				38,119.85
LCII: Akangi				
Retention for Staff house in Akangi HCII(Megum Tech. Services	Akangi HCII	PRDP	231002 Residential Buildings	3,075.00
LCII: Ogur				
Completion of staff house in ogur by Robtom Co.Ltd	Ogur HCIV	PHC DEVT	231002 Residential Buildings	35,044.85
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,473.51
LCII: Akangi				
Akangi HC II	Awir	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,614.35
LCII: Ogur				
Ogur HC IV (Service Delivery)	Corner Ogur	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,843.06
Ogur HCIV (HSD Mgmt)	Corner Ogur	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,016.10
<i>Lower Local Services</i>				
Sector: Water and Environment				17,124.84
LG Function: Rural Water Supply and Sanitation				17,124.84
<i>Capital Purchases</i>				
Output: Spring protection				3,800.00
LCII: Akangi				
Protection of 1 Spring		Conditional transfer for Rural Water	231007 Other	3,800.00
Output: Borehole drilling and rehabilitation				13,324.84
LCII: Akano				
Payment of Borehole Rehabilitation done in FY 2012/2013	Imatoikwoto (Yaotwom Borehole)	Conditional transfer for Rural Water	231007 Other	3,477.00
LCII: Ogur				
Payment of construction of Ferro Cement tank done in FY 2012/2013	Ogur Sub County Hqs	Conditional transfer for Rural Water	231007 Other	6,370.84

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment of Borehole Rehabilitation done in FY 2012/2013	Oritigo(Ogur Central P/S borehole)	Conditional transfer for Rural Water	231007 Other	3,477.00
<i>Capital Purchases</i>				
Sector: Social Development				10,648.52
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,648.52</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,648.52
LCII: Ogur				
Ogur (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	9,931.26
Ogur (CDD Operations)	Sub county Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	717.26
<i>Lower Local Services</i>				
LCIII: Adyel Division		<i>LCIV: Lira Municipal Council</i>		80,696.66
Sector: Agriculture				80,696.66
<i>LG Function: Agricultural Advisory Services</i>				<i>80,696.66</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,696.66
LCII: Not Specified				
Adyel Division		NAADS	263204 Transfers to other gov't units(capital)	80,696.66
<i>Lower Local Services</i>				
LCIII: Central Division		<i>LCIV: Lira Municipal Council</i>		584,155.05
Sector: Agriculture				86,884.90
<i>LG Function: Agricultural Advisory Services</i>				<i>58,111.90</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				58,111.90
LCII: Senior Quarters				
Central Division		NAADS	263204 Transfers to other gov't units(capital)	58,111.90
<i>Lower Local Services</i>				
LG Function: District Production Services				28,773.00
<i>Capital Purchases</i>				
Output: PRDP-Plant clinic/mini laboratory construction				13,000.00
LCII: Not Specified				
Establishment of Mobile Plant Clinics/Mini Laboratory		PRDP	231007 Other	13,000.00
Output: PRDP-Market Construction				15,773.00
LCII: Senior Quarters				
Completion of two Market stalls and 2 Stance VIP latrine at Agricultural Show Ground in Central Division	Agricultural Show Ground	PRDP	231007 Other	15,773.00
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				225,223.46
<i>LG Function: District, Urban and Community Access Roads</i>				225,223.46
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				28,223.46
LCII: Senior Quarters				
Rehabilitation of works department office block	Engineering Department	LGMSD (Former LGDP)	231001 Non-Residential Buildings	28,223.46
Output: PRDP-Rural roads construction and rehabilitation				137,000.00
LCII: Senior Quarters				
Procurement of Double Cabin Pick Up for Supervision	District Engineer's Office	PRDP	231004 Transport Equipment	137,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				60,000.00
LCII: Senior Quarters				
vehicle and plants Maintenance	Engineering Department, Lira DLG	Other Transfers from Central Government(URF)	263201 LG Conditional grants(capital)	48,000.00
Procurement of Culvert Moulds	Engineering Department, Lira DLG	Other Transfers from Central Government(URF)	263201 LG Conditional grants(capital)	12,000.00
<i>Lower Local Services</i>				
Sector: Education				16,000.00
<i>LG Function: Pre-Primary and Primary Education</i>				6,000.00
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				6,000.00
LCII: Senior Quarters				
Renovation of a Toilet at District Education Offices	District Education Office, District HQs	PRDP	231001 Non-Residential Buildings	6,000.00
<i>Capital Purchases</i>				
<i>LG Function: Education & Sports Management and Inspection</i>				10,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				10,000.00
LCII: Senior Quarters				
Supply of 1 Laptop to the Education department.		LGMSD (Former LGDP)	231005 Machinery and Equipment	2,000.00
Supply of 1 Photocopier to the Education department.		LGMSD (Former LGDP)	231005 Machinery and Equipment	8,000.00
<i>Capital Purchases</i>				
Sector: Health				54,810.48
<i>LG Function: Primary Healthcare</i>				54,810.48
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				15,679.70
LCII: Senior Quarters				
Paving District Health Office Compound		LGMSD (Former LGDP)	231007 Other	15,679.70
Output: Specialist health equipment and machinery				22,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Senior Quarters				
Balance of Unpaid (FY 2012/2013) for Assorted medical equipment for Abala HCII, Walela HCII, Akakngi HCII, and Apuce HCII	District Health Office	PHC - development	231005 Machinery and Equipment	22,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				17,130.78
LCII: Ireda East				
Lira Medical centre HC III	Senior Qtrs "A"	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,565.39
LCII: Te- Obia				
PAG HC IV	Russian Quarters	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,565.39
<i>Lower Local Services</i>				
Sector: Water and Environment				700.00
<i>LG Function: Rural Water Supply and Sanitation</i>				700.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				700.00
LCII: Senior Quarters				
Payment of Retention done in FY 2012/2013	Lira district head quarters	Conditional transfer for Rural Water	231007 Other	700.00
<i>Capital Purchases</i>				
Sector: Social Development				5,013.12
<i>LG Function: Community Mobilisation and Empowerment</i>				5,013.12
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				5,013.12
LCII: Senior Quarters				
Purchasing Digital Camera for CBS Department	Community Based Services Department	LGMSD (Former LGDP)	231005 Machinery and Equipment	700.00
Purchasing Laptop for CBS Planning FP	Community Based Services Department	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,500.00
Purchasing Scanner for CBS Department	Community Based Services Department	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,813.12
<i>Capital Purchases</i>				
Sector: Public Sector Management				193,023.08
<i>LG Function: District and Urban Administration</i>				169,523.08
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				139,973.08
LCII: Senior Quarters				
Purchase and installation of solar unit equipment	District Headquarters	PRDP	231001 Non-Residential Buildings	39,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment of retention for Renovation of Natural Resources Office block	District Headquarters	PRDP	231001 Non-Residential Buildings	2,937.00
Completion of renovation of community based services department	District Headquarters	PRDP	231001 Non-Residential Buildings	15,036.00
Completion of fencing of Lira District Administration office block	District Headquarters	PRDP	231001 Non-Residential Buildings	43,000.00
Purchase and Installation of front Office Desk and Related Furniture/Fixtures	District Headquarters	PRDP	231001 Non-Residential Buildings	5,000.08
Renovation of Planning Unit Block	District Headquarters	PRDP	231001 Non-Residential Buildings	35,000.00
Output: PRDP-Vehicles & Other Transport Equipment LCII: Senior Quarters				23,500.00
Purchase of 2 motorcycles for Agali sub county and PRDP-2 Focal Person	District Headquarters	PRDP	231004 Transport Equipment	23,500.00
Output: PRDP-Office and IT Equipment (including Software) LCII: Senior Quarters				3,000.00
Purchase of Desk Top Compupter and Accessories for District Chairman's office	District Chairman's Office	PRDP	231005 Machinery and Equipment	3,000.00
Output: Specialised Machinery and Equipment LCII: Senior Quarters				850.00
Purchase of Mowing Machine	District Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	850.00
Output: Furniture and Fixtures (Non Service Delivery) LCII: Senior Quarters				2,200.00
Purchase of Office chair for CAOS office and Chairperson LCVs Office and 40 plastic chairs for the gallery.	CAO's Office	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,200.00
<i>Capital Purchases</i> LG Function: Local Statutory Bodies				20,000.00
<i>Capital Purchases</i> Output: PRDP-Specialised Machinery and Equipment LCII: Senior Quarters				20,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Purchase of Tapcon GTS-603 Electronic Total Station including a tripod stand and its refelctor, purchase of 2 Toshiba Laptops and 2 HP Laserjet P2055dn Printers and purchase of Catographic materials and Reagents	District Land Office	PRDP	231005 Machinery and Equipment	20,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				3,500.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,500.00
LCII: Senior Quarters				
Purchase of UPS for Secretary DPU	District Planning Unit	LGMSD (Former LGDP)	231005 Machinery and Equipment	500.00
Purchase of Laptop and iPad for Senior Planner	District Planning Unit	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
<i>Capital Purchases</i>				
Sector: Accountability				2,500.00
LG Function: Financial Management and Accountability(LG)				2,500.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,500.00
LCII: Senior Quarters				
Purchase of 2 filing cabinets for Senior accountant's office	CFO'S Office	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,500.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Lira Municipal Council</i>		3,135.94
Sector: Works and Transport				3,135.94
LG Function: District, Urban and Community Access Roads				3,135.94
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				3,135.94
LCII: Not Specified				
Monitoring and Servicing of the investmet		LGMSD (Former LGDP)	231001 Non-Residential Buildings	3,135.94
<i>Capital Purchases</i>				
LCIII: Ojwina Division		<i>LCIV: Lira Municipal Council</i>		269,745.72
Sector: Agriculture				103,281.62
LG Function: Agricultural Advisory Services				103,281.62
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				103,281.62
LCII: Bar Ogole				
Ojwina Division		NAADS	263204 Transfers to other gov't units(capital)	103,281.62
<i>Lower Local Services</i>				
Sector: Health				7,341.76
LG Function: Primary Healthcare				7,341.76

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,341.76
LCII: Bar Ogole				
CHARIS HCIII	Blue Corner	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,341.76
<i>Lower Local Services</i>				
Sector: Water and Environment				159,122.33
LG Function: Rural Water Supply and Sanitation				159,122.33
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				137,000.00
LCII: Ipito Aweno				
purchase of a double cabin pick up	District Water Office	Conditional transfer for Rural Water	231004 Transport Equipment	137,000.00
Output: Specialised Machinery and Equipment				22,122.33
LCII: Ipito Aweno				
Purchased of Assorted Pump parts	District water Office	District Equalisation Grant	231005 Machinery and Equipment	22,122.33
<i>Capital Purchases</i>				
LCIII: Railways Division		LCIV: Lira Municipal Council		46,819.52
Sector: Agriculture				46,819.52
LG Function: Agricultural Advisory Services				46,819.52
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				46,819.52
LCII: Railway Quarters				
Railways Division		NAADS	263204 Transfers to other gov't units(capital)	46,819.52
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Not Specified		32,270.02
Sector: Works and Transport				32,270.02
LG Function: District, Urban and Community Access Roads				32,270.02
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				32,270.02
LCII: Not Specified				
Not Specified		Not Specified	263201 LG Conditional grants(capital)	32,270.02
<i>Lower Local Services</i>				