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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 Polices. 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

Executive Summary

Revenue Performance and Plans

	2012	2013/14	
UShs 000's	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) 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

	2012	/13	2013/14	
UShs 000's	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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	2012	2/13	2013/14
UShs 000's	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
Wage Rec't:	11,891,918	10,269,200	12,871,347
Non Wage Rec't:	4,874,126	5,147,778	5,232,594
Domestic Dev't	11,559,671	5,695,868	10,390,551
Donor Dev't	515,000	167,932	602,937

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 11,725,263,000) 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 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 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. 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

A. Revenue Performance and Plans

	201	2013/14	
	Approved Budget	Receipts by End	Approved Budget
UShs 000's		of June	
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
-	51,199	12,824	51,199
Market/Gate Charges Registration of Businesses	4,573	2,877	4,573
-	6,713		6,713
Rent & rates-produced assets-from private entities		205	
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

A. Revenue Performance and Plans

	201	2/13	2013/14
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget
	21.781	21.780	21.791
Conditional transfers to Special Grant for PWDs Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	115,440	21,780	21,781 190,800
Conditional transfers to Councillors anowances and Ex- Gratia for LLOs	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(PLE 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

A. Revenue Performance and Plans

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

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	and 2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	411,497	517,985	<u>609,795</u>
Wage		0	0
Non Wage	411,497	517,985	609,795
Development Expenditure	5,918,307	1,529,035	4,997,792
Domestic Development	5,561,307	1441018.413	4,842,938
Donor Development	357,000	88,017	154,854
Fotal 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

	2012/13		2013/14
Function, Indicator	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	<u>5,607,588</u>
Cost of Workplan (UShs '000):	6,329,804	1,698,088	<mark>5,607,588</mark>

Planned Outputs for 2013/14

Workplan 1a: Administration

IFMS operated,LLGSmentored General Administration Conducted.90 staffs capacity built Salaries processed,NUSAF2 subprojects implemented,supervised and monitored. Quarterly bulletins prooduced,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 relised very little compared to service delivery demanded.

2. Low Staffing levels

New districts where 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:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	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
Development Expenditure	16,805	8,178	35,139
Domestic Development	16,805	8177.911	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

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

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(I	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 (UShs '000)	1,129,335	701,223	1,202,438
Cost of Workplan (UShs '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 coordibnating 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 jeorpadising 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 IPPS 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

UShs Thousand	20	012/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	672,115	643,975	714,608

Workplan 3: Statutory Bodies

674,728	613,691	749,784
0	0	0
2,613	1715.882	35,176
2,613	1,716	35,176
527,035	504,177	569,528
145,080	107,798	145,080
672,115	611,975	714,608
674,728	645,690	749,784
	0	32,040
2,613	1,716	3,136
2,613	1,716	35,176
115,290	115,290	85,699
<i>,</i>		23,400
<i>,</i>	67,974	68,794
5,840	6,050	
133,541	105,584	123,887
<i>,</i>		121,680
, -	50,484	53,389
<i>,</i>	115,440	190,800
63,795	38,073	46,959
	115,440 50,484 121,680 133,541 5,840 42,646 23,400 115,290 2,613 2,613 2,613 674,728 672,115 145,080 527,035 2,613 2,613 0	$\begin{array}{c ccccccccccccccccccccccccccccccccccc$

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 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

	20	2013/14	
Function, Indicator	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 (UShs '000) Cost of Workplan (UShs '000):	674,728 674,728	406,422 406,422	749,784 749,784

Planned Outputs for 2013/14

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. Aproval 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 commuinties

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	012/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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
otal Revenues	2,007,413	1,810,056	2,184,972
Breakdown of Workplan Expenditures:			
Recurrent Expenditure	227,728	215,370	431,274
Wage	26,925	18,219	282,987
Non Wage	200,803	197,151	148,287
Development Expenditure	1,779,684	1,509,893	<i>1,753,698</i>
Domestic Development	1,739,684	1507827.224	1,729,498
Donor Development	40,000	2,066	24,200
otal Expenditure	2,007,413	1,725,263	2,184,972

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

	20	2013/14	
Function, Indicator	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 (UShs '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 construsted and maintained	3	0	3
No. of fish ponds stocked	3	0	3
Quantity of fish harvested	2000	0	5000
Function Cost (UShs '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 assited 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 (UShs '000)	0	0	16,190
Cost of Workplan (UShs '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

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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	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
Development Expenditure	649,829	550,266	839,651
Domestic Development	609,829	520650.554	425,768
Donor Development	40,000	29,616	413,883
Fotal 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

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

	20	2013/14	
Function, Indicator	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 (UShs '000) Cost of Workplan (UShs '000):	2,892,211 2,892,211	1,552,803 1,552,803	3,473,822 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

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

UShs Thousand	20	012/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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 Servie	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
Development Revenues	1,351,714	869,703	<i>1,363,674</i>
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:			
Recurrent Expenditure	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
Development Expenditure	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

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

	12/13	2013/14	
Function, Indicator	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	<mark>600</mark>
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	<mark>800</mark>
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

Workplan 6: Education

	20	2013/14	
Function, Indicator	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 (UShs '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 (UShs '000) Cost of Workplan (UShs '000):	5,000 12,742,011	1,026 9,424,384	<u>4,000</u> 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 abondoned the sites and this has made most costruction sites to be abondoned.

2. Inadequate quarterly releases

Funds released quarterly is inadewuater to implemt some activites 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

UShs Thousand	20	12/13	2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	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	
Development Revenues	1,241,691	428,374	947,400	
LGMSD (Former LGDP)	26,129	19,836	31,359	

Workplan 7a: Roads and Engineering

Total Expenditure	1,507,682	874,543	1,156,60
Donor Development	0	0	(
Domestic Development	1,241,691	647094.238	947,400
Development Expenditure	1,241,691	647,094	<mark>947,400 947,4000 947,4000 947,4000 947,4000 947,4000 947,40000 947,40000 940000000000000000000000000000000</mark>
Non Wage	265,990	227,448	209,202
Wage		0	0
Recurrent Expenditure	265,990	227,448	209,202
: Breakdown of Workplan Expenditures:			
otal Revenues	1,507,682	1,038,993	1,156,602
Other Transfers from Central Government	503,534	385,668	207,169
District Equalisation Grant	17,430	20,885	24,133
Roads Rehabilitation Grant	667,924	0	684,739
Multi-Sectoral Transfers to LLGs	26,674	1,985	

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

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Road	s		
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) Cost of Workplan (UShs '000):	1,507,682 1,507,682	336,812 336,812	1,156,602 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

Workplan 7a: Roads and Engineering

opening up 45 kms of roads under CAIIP 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

UShs Thousand	20	012/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	183,400	181,569	182,200
Wage		0	0
Non Wage	183,400	181,569	182,200
Development Expenditure	877,086	567,361	829,856
Domestic Development	877,086	567360.853	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

Function, Indicator Approved Budget and Planned Expenditure and Performance by Approved Budget and Planned		20	12/13	2013/14
	Function, Indicator	11 8	1	

Workplan 7b: Water

workplan /b: water			
	outputs	Ella June	ourpuis
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 (UShs '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 (UShs '000)	160,000	111,792	160,000
Cost of Workplan (UShs '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), Hygene and WASH activites 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 relseased 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 much the available funds resulting in difficulties of service provision and maintenance.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	109,613	108,494	99,476
Wage		0	0
Non Wage	109,613	108,494	99,476
Development Expenditure	14,470	10,598	23,090
Domestic Development	14,470	10597.827	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

	20	2013/14	
Function, Indicator	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

Workplan 8: Natural Resources

		20	2013/14	
Function, Indicator		Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs
	Cost of Workplan (UShs '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 envirnmental 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.Electricty 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 Ugandawill continue to support the department in areas of climate change and Disater 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. incrasing levels of wetlands degradation

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

2. Climate Change

A new challenge in environmental management and is accelelrating 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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	86,060	64,545	85,424
Multi-Sectoral Transfers to LLGs	26,644	7,611	20,564
Conditional Grant to Women Youth and Disability Gra	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	

Workplan 9: Community Based Services

Wage Non Wage Development Expenditure Domestic Development Donor Development tal Expenditure	86,060 212,307 134,307 78,000 298,368	52,545 162,662 114429.33 48,233 215,207	155,01
Non Wage Development Expenditure	212,307	52,545 162,662	
Non Wage	,	52,545	85,424 155,017
e	86,060	ő	85,424
Wage		0	U
		0	0
Recurrent Expenditure	86,060	52,545	85,424
Breakdown of Workplan Expenditures:	298,308	227,207	240,441
tal Revenues	298,368	20,000	240,441
Other Transfers from Central Government	40,000	20,000	40,000
Multi-Sectoral Transfers to LLGs	87,775	45,407	10,221
LGMSD (Former LGDP)	6,532	49,023	99,796
Donor Funding	78,000	48,233	5,000
Donor Funding	212,307	162,663	155,017

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

	20	2013/14		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 1081 Community Mobilisation and Empowermen	t		-	
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) Cost of Workplan (UShs '000):	298,368 298,368	<i>117,288</i> 117,288	240,441 240,441	

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 cordinated; department buildings assessed and repairs made; Welfare cases, labour grivances/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/cordination and networking with partners, NGOs/CBOs/CSOs done to supplement on the government specific programmes with the communities enhanced;

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 indegent persons in courts, home based care support to children, HIV/AIDs care, counselling, testing and psychosocial support programmes; advocacy and awarenes 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 vaccancies 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 defficult 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

UShs Thousand	2012/13		2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	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	
Development Revenues	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	

Workplan 10: Planning

i on prant 101 1 ranning				
Total Revenues	52,230	59,953	107,791	
3: Breakdown of Workplan Expenditures	:			
Recurrent Expenditure	44,679	54,645	97,932	
Wage		0	0	
Non Wage	44,679	54,645	97,932	
Development Expenditure	7,551	5,308	9,859	
Domestic Development	7,551	5308.343	9,859	
Donor Development	0	0	0	
otal 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

	20	2013/14	
Function, Indicator	Approved BudgetExpenditure andand PlannedPerformance byoutputsEnd 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 (UShs '000) Cost of Workplan (UShs '000):	52,230 52,230	53,042 53,042	<i>107,791</i> 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 menitoring 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

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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	19,753	19,402	28,519
Wage		0	0
Non Wage	19,753	19,402	28,519
Development Expenditure	2,613	1,984	3,136
Domestic Development	2,613	1983.727	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 form 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

	20	2013/14		
Function, Indicator	and Planned Performance by		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	
Function Cost (UShs '000)	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.

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 querries

Auditees takes unnecessarily long time to respond to audit querries 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.

Workplan Outputs

		2012	2/13		2013/14		
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration							
unction: District and Urban A	dministration						
1. Higher LG Services							
Output: Operation of the Ad	Iministration Departme	nt					
Non Standard Outputs:	IFMS operated, ISC du mentored and general administration conduc district H/Q		IFMS operated, ISC d mentored and general administration conduc district H/Q		IFMS operated, ISC mentored and general administration condu district H/Q, Rateable properties valued, Su paid Bicycle Allowan	d general on conducted at the , Rateable commercial alued, Support staff	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	187,474	Non Wage Rec't:	204,703	Non Wage Rec't:	171,207	
	Domestic Dev't	10,804	Domestic Dev't	10,804	Domestic Dev't	45,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	198,278	Total	215,507	Total	216,207	
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, publizing informations on radios, develop cliet charter, Incentive scheme for staff and counilors, support to employees SAACOS done.		publizing informations on radios, develop cliet charter, Incentive scheme for staff and counilors, support to employees SAACOS done.		Gs, of Newly Recruited staff to Uploaded in HRIS database, payr and payslip printed and distribute to Departments, Schools, Sub Counties and Health Centres		
	Wage Rec't: Non Wage Rec't:	0 7,160	Wage Rec't: Non Wage Rec't:	0 13,456	Wage Rec't: Non Wage Rec't:	30,946	
	Domestic Dev't	7,100 0	Domestic Dev't	15,450	Domestic Dev't	4,704	
	Donor Dev't	357,000	Donor Dev't	88,017	Donor Dev't	154,854	
	Total	364,160	Total	101,473	Total	190,504	
Output: Capacity Building f	or HLG						
Availability and implementation of LG capacity building policy and plan	0			yes (Implementing Trainniing Policy and preparing workplan according to the guideline.)		in place and y CAO's	
No. (and type) of capacity building sessions undertaken	90 (Post graduate train Administrative Law co LDC& UMI, induction mentoring of new stat councillors, training o officers on updating d at district H/Q)	ourse in n & ff and f selected	90 (Post graduate train Administrative Law co LDC& UMI, induction mentoring of new stat councillors, training o te officers on Pre-retirem management.)	ourse in n & ff and f selected	6 (Post graduate train Administrative Law c Bussiness Administra Administration and N LDC& UMI, Records inducting & mentorin and councillors,)	course ation, Public Management s managemer	

Non Standard Outputs:

		have also National Res members making them their fields.	1		
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	43,694	Domestic Dev't	27,356	Domestic Dev't	52,397
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	43,694	Total	27,356	Total	52,397

Staff have been promoted and staff Not Planned for

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		201			2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca	· ·	Approved Budget, P Outputs (Quantity, D and Location)		
a. Administration							
Output: Supervision of Sub (County programme imp	lementatio	n				
%age of LG establish posts filled	63 (NUSAF2 sub-proj implemented and mon the sub-counties and d	itored in all	63 (11 departments ir and in the sub countie Agali, Barr, Lira, Ogu Agweng, Aromo, Ade	es of Amach, 1r, Ngetta,	60 (Vacant posts dec sumissions made for vacant posts advertise	promotions,	
Non Standard Outputs:			data on the implemen projects at the sub co		 120 sets of document and distributed to the 120 Subproject mana committees trained 120 Sub project mon rounds of quarterly m visits carried out 120 Subprojects generated,appraised a 	subprojects igement itored ,4 nonitoring	
					 120 Supported by the specialist 4 Billion ushs transfe project acccouts 150 Million ushs transfe subcounty Operation 120 Sub projects Lau 120 Sub projects Implemented, comple commissioned 4 Review meeting he 4 Quarterly workplan produced and submit 1 Vehicle maintained running condition Computer and printer working condition 	erred to sub asferred to s accounts inched ted and ld and reports ted to OPM l in good	
	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:	250,000	
	Domestic Dev't	228,501	Domestic Dev't	142,241	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	228,501	Total	142,241	Total	250,000	
Output: Office Support servi Non Standard Outputs:	ces		Not planned for		Some offices Connec	tad with	
Non Standard Outputs.			Not plained for		intercom, Attendance Computerised, invest	e	
	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	5,203	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	5,203	
Output: PRDP-Monitoring No. of monitoring reports generated	all the projects monitors sub-counties of Aromo Ogur, Ngetta, Adekok	ored in all th o, Agweng, wok, Agali, yel Division ina Division	orl (Reports produced i e counties of Agweng, Adekokwok, Amach, Lira, Ngetta, Ogur, A , Central, Division, Ojv and Railways Divisio	Agali, Aromo, Barr dyel Dision, wina Division	synthesis reports gen the projects monitore	rated for all	

		2012			2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Administration						
No. of monitoring visits conducted	the sub-counties of Aromo, r Agweng, Ogur, Ngetta, c Adekokwok, Agali, Amach, Lira, A Barr, Adyel Division, Central I Division, Ojwina Division and C		1 (PRDP projects monitored and reports produced in all the sub- counties of Agweng, Agali, Adekokwok, Amach, Aromo, Barr, Lira, Ngetta, Ogur, Adyel Dision, Central, Division, Ojwina Division and Railways Division)		Barr, Adyel Division, Central	
Non Standard Outputs:	project site meetings h contractors and other s		Project site meetings he projects in all sub coun information on the prog implementation collect documented,46 comple commissioned	ties and gress of ed and	project site meetings contractors and othe	held with th
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	58,113	Non Wage Rec't:	56,990	Non Wage Rec't:	38,386
	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	58,113	Total	56,990	Total	38,386
Output: Records Managemen	nt					
Non Standard Outputs:	Records audit conductor departments and subco- equipments maintained office equipment purch district h/q	unties, l and small	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 sma office equipment purchased at district h/q	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,920	Non Wage Rec't:	4,943	Non Wage Rec't:	10,150
	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	4,920	Total	4,943	Total	10,150
Output: Information collection	on and management					
Non Standard Outputs:			Council deliberations c Qperiodicals purchased a			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	450	Non Wage Rec't:	54	Non Wage Rec't:	2,358
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	0 0
2. Lower Level Services	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
2. Lower Level Services Output: Multi sectoral Trans	Donor Dev't Total	0 450	Donor Dev't	0	Donor Dev't	0
	Donor Dev't Total	0 450	Donor Dev't	0	Donor Dev't	0
Output: Multi sectoral Trans	Donor Dev't Total	0 450 wernments	Donor Dev't Total	0 54	Donor Dev't Total	0
Output: Multi sectoral Trans	Donor Dev't Total sfers to Lower Local Go Wage Rec't:	0 450 vernments 0	Donor Dev't Total Wage Rec't:	0 54 0	Donor Dev't Total Wage Rec't:	0 2,358 0
Output: Multi sectoral Trans	Donor Dev't Total	0 450 wernments	Donor Dev't Total	0 54	Donor Dev't Total	0 2,358 0 106,749
Output: Multi sectoral Trans	Donor Dev't Total sfers to Lower Local Go Wage Rec't: Non Wage Rec't:	0 450 vernments 0 0	Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 54 0 0	Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 2,358 0

		2012			2013/14			
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)	Planned Description	Expenditure and Our end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)			
a. Administration								
Output: Multi sectoral Trans	sfers to Lower Local G	overnments						
Non Standard Outputs:								
-		0		0		0		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	153,380	Non Wage Rec't:	237,838	Non Wage Rec't:	0		
	Domestic Dev't	4,726,233	Domestic Dev't	1,083,807	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
2 Canital Dunch agos	Total	4,879,613	Total	1,321,645	Total	0		
3. Capital Purchases Output: PRDP-Buildings & O	Other Structures							
No. of existing administrative buildings rehabilitated	3 (Administrative block, Natural Resources and Community Based Services departments renovated and fenced)		Resources and Comm Services departments Administrative block fenched(work on goin	2 (Administrative block, Natural Resources and Community Based I Services departments renovated and Administrative block being fenched(work on going)		t completed, l resources iid)		
No. of administrative buildings constructed	0		0 (Funding Reallocated)		1 (Agali Sub county Administrativ block constructed, Generator Hou 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 Adminstration block,)		
Non Standard Outputs:			Improved Security		Fencing of Administ Completed, Front C Administration instit	ffice desk for		
	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	552,075	Domestic Dev't	176,811	Domestic Dev't	273,973		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	552,075	Total	176,811	Total	273,973		
Output: PRDP-Vehicles & O	ther Transport Equip	ment						
No. of motorcycles purchased	0		0 (Funds reallocated and thus Not Procured)					
No. of vehicles purchased	3 (Suzuki TF-125 mo purchased at District	2	0 (Funds reallocated Procured)	and thus Not	0 (Not Planned for)			
Non Standard Outputs:	capacity for supervisi programmes and activ		NA d		Not Planned For			
	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	23,500		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	23,500		
Output: PRDP-Office and IT	Equipment (including	g Software)						
No. of computers, printers and sets of office furniture purchased	0		0 (Not Planned for)		1 (Desk top computer for Chairma LV's Office Puchased)			
F					N D 10			
Non Standard Outputs:			Not Planned for		Not Planned for			

Workplan Outputs

		2012/13					
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. 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 Machine	ry 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 Fixtur	res (Non Service Delivery)						
Non Standard Outputs:					Chair for CAO's office Chairperson LCVs Offi and 40 plastic chairs for purchased	fice (1 No.)	
	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

unction: Financial Managem	ent and Accountability(L	G)				
1. Higher LG Services						
Output: Revenue Manageme	ent and Collection Servic	es				
Value of Hotel Tax Collected	0		0 (Not Planned for)	0 (Not Planned for)		
Value of LG service tax collection		ole stationer	6 64000000 (Revenue da y,collected by the Senior Assistant.)		140420000 (District H Finance department)	eadquarters
Value of Other Local Revenue Collections	142611301 (In all the S	1 (In all the Subcounties) 50110 (Revenue collected from Markets and other Revenue Source			162704000 (District Headquarters, ces)Finance departments)	
Non Standard Outputs:			Not Planned for		100 assorted books of such as cash books, go notes ,market dues ,led ,abstracts, vote books of for the nine sub-counti headquarters	ods received lgers etc purchased
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,817	Non Wage Rec't:	4,953	Non Wage Rec't:	2,625
	Domestic Dev't	5,400	Domestic Dev't	3,890	Domestic Dev't	4,723
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,217	Total	8,843	Total	7,348
Output: LG Accounting Ser	vices					
Date for submitting annual LG final accounts to Auditor General	· ·	duction and	es30/9/2013 (Accounts to verification of books of monitoring/mentoring of	faccounts,	30/9/2014 (Finance De District Headquarters a General Office)	

		2012			2013/14		
UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, H Outputs (Quantity, E and Location)		
. Finance				·			
	Verification of books Monitoring/mentoring sub-counties, Mileage allowance, Inland trav stationery and fuel at District HQs and Out	g of staff at and transpo vel and Subcounties,	county staff, procurem stationery, milleage an rt allowances and travel payment of salaries of staff.)	id trasport inland,			
Non Standard Outputs:			Not Planned for		Books of accounts of accounts produced a office of the Auditor salaries all staffs pai- paid	nd submitted to General,	
	Wage Rec't:	1,035,355	Wage Rec't:	893,685	Wage Rec't:	1,076,769	
	Non Wage Rec't:	27,794	Non Wage Rec't:	16,510	Non Wage Rec't:	49,261	
	Domestic Dev't	3,745	Domestic Dev't	1,718	Domestic Dev't	16,486	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,066,895	Total	911,912	Total	1,142,516	
2. Lower Level Services							
Output: Multi sectoral Tran Non Standard Outputs:	sfers to Lower Local G	overnments					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	44,563	Non Wage Rec't:	13,953	Non Wage Rec't:	38,644	
	Domestic Dev't	7,660	Domestic Dev't	2,570	Domestic Dev't	11,430	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	52,223	Total	16,523	Total	50,074	
3. Capital Purchases Output: Office and IT Equip	mont (including Softw	ama)					
Non Standard Outputs:	ment (including Softw	art)	Not Planned for		2 Filing Cabinets Pu office of Senior Acco		
	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	2,500	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	2,500	
. Statutory Bodies	1						
Function: Local Statutory Bodi							
1. Higher LG Services							
Output: LG Council Admins	stration services						
Non Standard Outputs:	Payment of salary to g Political leaders,Cour	icilors tias, 30 sets c ninutes council 1 12 months	Payment of salary to c ex-gratia 7 sets of stan f committee minutes pro Main council minutes 4 months office operat district head quarters.	ding oduced and 1 produced an		lors allowance 30 sets of minutes nd 6 Main	
	Wage Rec't:	121,680	Wage Rec't:	86,001	Wage Rec't:	121,680	
	~				-		
	Non Wage Rec't:	179,576	Non Wage Rec't:	226,189	Non Wage Rec't:	312,647	

		2012			2013/14	
UShs Thousand	Approved Budget, Outputs (Quantity and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
Statutory Bodies	,					
v	Donor Dev'	0	Donor Dev't	0	Donor Dev't	0
	Tota	301,256	Total	312,190	Total	466,366
Output: LG procurement ma	anagement services					
Non Standard Outputs:	8 sets of minutes pr contracts awarded, torner purchased at quarter.	stationary and	2 sets of minutes produ- contracts awarded, sta d torner purchased at the quarter.	tionary and	Evaluation meeting he committee meeting he d Supplies / services ad minutes of CC produc contracts awarded, Av contracts submitted to Generals Office for A	eld, Works / vertised, ced and warded o Solicitor
	Wage Rec't.	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't.		Non Wage Rec't:	8,049	Non Wage Rec't:	10,300
	Domestic Dev'		Domestic Dev't	1,716	Domestic Dev't	3,136
	Donor Dev'		Donor Dev't	0	Donor Dev't	0
	Tota	14,781	Total	9,765	Total	13,436
Output: LG staff recruitmen	t services					
Non Standard Outputs:	produced for staff recruitment, s appointment, confirmation, promotion and disciplinary, C Chairperson's salary, Gratuity and s		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.			nission Boar ninutes ruitment, ation, linary, paid, Gratuity SC ute Takinfg
	Wage Rec't.	23,400	Wage Rec't:	21,797	Wage Rec't:	23,400
	Non Wage Rec't.	50,484	Non Wage Rec't:	70,953	Non Wage Rec't:	57,389
	Domestic Dev	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev'	0	Donor Dev't	0	Donor Dev't	0
	Tota	73,884	Total	92,749	Total	80,789
Output: LG Land manageme No. of land applications (registration, renewal, lease extensions) cleared	100 (Holding of 3 r approve grant of fre leasehold, customar held; 2 minutes pro of lease extensions	nt services 100 (Holding of 3 meetings to approve grant of freehold, leasehold, customary certificates held; 2 minutes produced,inspection of lease extensions and office		extensions and office operations at		ns cleared in ce board roo
No. of Land board meetings	2 (2 minutes to be p	produced,)	8 (Land board meeting	gs held)	4 (4 minutes of board	produced)
Non Standard Outputs:	Not planned for this	s financial year	Not Planned for		Not Planned for	
	Wage Rec't.		Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't.	<i>,</i>	Non Wage Rec't:	14,085	Non Wage Rec't:	16,710
	Domestic Dev'		Domestic Dev't	0	Domestic Dev't	0
	Donor Dev'		Donor Dev't	0	Donor Dev't	0
	Tota	14,903	Total	14,085	Total	16,710
Output: LG Financial Accou No. of LG PAC reports discussed by Council	ntability 5 (District head qua	arters)	4 (4 meeting to discus reports held)	ss PAC	5 (Reports discussed	by council)

		2012			2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Statutory Bodies						
No.of Auditor Generals queries reviewed per LG	100 (6 Meetings to exi	oduced and ths office	ts29 (29Meetings to exia conducted, 2 reports pr submitted and 12mont operations at district F	oduced and hs office		produced and nths office
Non Standard Outputs:	Not planned for this fir	nancial year	Not planned for		Not Planned for	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	22,122	Non Wage Rec't:	22,997	Non Wage Rec't:	18,284
	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	22,122	Total	22,997	Total	18,284
Output: LG Political and exe	cutive oversight					
Non Standard Outputs:	12 Minutes produced, office 4 operation at district head quarters M			4 Monitoring of projects done and Minutes produced, DEC meeting held reports discussed		ored 12 oduced, and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	32,198	Non Wage Rec't:	35,660	Non Wage Rec't:	31,360
	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	32,198	Total	35,660	Total	31,360
Output: PRDP-Capacity Bui		· · · ·				-)
No. of District land Boards, Area Land Committees and LC Courts trained Non Standard Outputs:	120 (District land Boan Land Committees and trained at District H/qt Subcounties H/Qrts) N/A	LC Courts	0 (Not Implemented) Not Implemented		100 (District land Boa Land Committees and trained at District H/q Subcounties H/Qrts) Land titles for 3 prim and 2 health Centres p Agricultural Show gro	LC Courts trs and 9 ary schools processed,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	41,460	Non Wage Rec't:	0	Non Wage Rec't:	37,579
	Domestic Dev't	41,400	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	41,460	Total	0	Total	37,579
Output: Standing Committee		11,100	10000	Ŭ	10000	01,019
Non Standard Outputs:	30 minutes to be produ meetings to be held at head quarters		7 meetings to be held head quarters and 7 mi produced,		ct 30 meetings to be hel minutes to be produce the district head quart	ed and filed, a
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	64,620	Non Wage Rec't:	35,785	Non Wage Rec't:	18,300
	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	64,620	Total	35,785	Total	18,300
2. Lower Level Services						
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	63,795	Non Wage Rec't:	90,460	Non Wage Rec't:	46,959
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

		201	2/13		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Statutory Bodies							
c .	Donor Dev't Total	0 63,795	Donor Dev't Total	0 90,460	Donor Dev't Total	0 46,959	
3. Capital Purchases Output: PRDP-Specialised M		,	10000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	10000	10,909	
No. and type of surveying equipment purchased	7 (Surveying equipmer and reagents purchased District Land Office)	nts, material	s 0 (Not Implemented)		1 (Tapcon GTS-603 I Total Station includin stand and its refelctor, materials and Reagent	g a tripod , Catographic	
Non Standard Outputs:	N/A		Not Planned for		Not Planned for		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	45,709	Non Wage Rec't:	0		20,000	
	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	45,709	Total	0	Total	20,000	
	Amach, Ogur, Agali, Aromo, Agweng and Li Ojwina, Railways and new groups formed su (Agali, Adekokwok, O Agweng, Lira, Ngetta, and divisions (Central, Ojwina, and Adyel, conducetd on market a linakages in Sub count Divisons (Adekokwok Agali, Amach, Ngetta, Agweng and Barr sub Central, Ojwina, Adye Railways Divisions.	Adyel, 100 b counties gur, Aromo Amach ,Ba railways, 2 trainings ccess and ies and , Aromo, Ogur, Lira, counties and	r				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,897	Non Wage Rec't:	8,874	0	0	
	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	4,897	Total	8,874	Total	0	
Output: Technology Promot	ion and Farmer Advisor	y Services					
No. of technologies distributed by farmer type Non Standard Outputs:	0 (N/A) 1 District NAADS Co paid salaries, Gratuity contributions		0 (Not planned for at D 1 District NAADS Coo paid salaries, Gratuity a contributions	ordinator	1District NAADS Co 13 Sub county NAAD	S	
	contributions		contributions		coordinators paid Sala NSSF contributions, 1 serviced and maintain and fueled	Vehicle	

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, De and Location)	
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 Traini	ing (Development Centre	es)				
	Auditing & coordination, 4 financial auditing, MSIP meetings, 4 monitoring, visits conducted at District Head quarter, mobilisation and sensitization activities		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),	
		0		0		0
	Wage Rec't: Non Wage Rec't:	0 64 113	Wage Rec't: Non Wage Rec't:	0 90,568	Wage Rec't: Non Wage Rec't:	0
	Domestic Dev't	64,113 0	Domestic Dev't	90,508 0	Domestic Dev't	67,172
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0,172
	Total	64,113	Total	90,568	Total	67,172
2. Lower Level Services						
Output: LLG Advisory Servi	ices (LLS)					
No. of farmers receiving Agriculture inputs	16000 (16000 farmers agricultural inputs in 9 and 4 divivions)		16836 (7836 farmers ro s agricultural inputs in 9 and 4 divivions)		3050 (3050 farmers r agricultural inputsin counties (Aromo, Og Ngetta, Adekokwok, Amach, Lira, and 4 d (Central, Ojwina, Ad Railways))	13 sub ur, Agweng, Barr, Agali, ivisions
					• · · ·	

Workplan Outputs

			2012	/13		2013/14	
UShs Th	housand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Our end June (Quantity, Description and Loca		Approved Budget, H Outputs (Quantity, D and Location)	
Production a	and I	Marketing			I		
No. of farmers access advisory services	ing	20000 (20000 farmer counties (Adekokwok Ngetta, Agweng, Barr Ogur, Aromo) and 4 I (Central, Adyel, Railw Ojwina))	, Agali, , Amach, Lir Divisions	20750 (20750 farmer advisory services in a a,counties in 9 sub cou Agweng, Ogur, Ngett Adekokwok, Barr, Aş Lira) and 4 Divisions Central, Ojwina, Rail	ll 9 sub nties (Aromo, ta, gali, Amach, s (Adyel,	24000 (24000 farme advisory services in (Aromo, Ogur, Agwa Adekokwok, Barr, A Lira, and 4 divisions Ojwina, Adyel and R	13 sub countie eng, Ngetta, gali, Amach, (Central,
No. of functional Sub County Farmer Forun		13 (13 Functional Sub county13 (No Transfers was made to 13Farmer Forums (Adekokwok, Ogur, Aromo, Agali, Amach, Ngetta, Barr, Lira and Agweng) and (Central, Adyel, Ojwina and13 (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:		Governments (9 Sub o	counties Agali, Amach Agweng and (Central,	No Transfers was ma (Ogur, Aromo, Agwe), Ngetta, Agali, Amach Adekokwok sub coun Divisions, Central, O Railways and Adyel	ng, Barr, n, Lira, nties and 4	is Transfers to made 1 Governments (9 Sub (Aromo, Ogur, Barr, Adekokwok, Ngetta, Lira and 4 Divisions Railways, Ojwina an	counties Agali, Amach Agweng and (Central,
		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	1,248,070	Domestic Dev't	1,144,728	Domestic Dev't	1,027,195
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,248,070	Total	1,144,728	Total	1,027,195
-		fers to Lower Local G	overnments				
Non Standard Outputs	s:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	5,933	Non Wage Rec't:	10,000	Non Wage Rec't:	2,050
		Domestic Dev't	45,606	Domestic Dev't	56,000	Domestic Dev't	301,267
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		T (1	51 520	Total	66,000	T - 4 - 1	202 217
		Total	51,539	10141	00,000	Total	303,317

Output: District Production Management Services

Workplan Outputs

	201	2/13	2013/14
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned
	Outputs (Quantity, Description	end June (Quantity,	Outputs (Quantity, Description
	and Location)	Description and Location)	and Location)

4. Production and Marketing

4 quarterly review meet conducted at District H 4 reports submited to MAAIF,stationeries and generator purchased for at District Head Quarte generator maintained at Head Quarter, 36 quarte technical supervision to counties (Adekokwok,A Lira, Amach, Agail, Og Ngetta, Agweng), condu conducted, Agricultural collected, PAF monitori Projects in production of conducted Quarterly at Head quarters, 1 agricu exchange visit conducte Agric Show, meeting pp bicycle allowance for 2 (secretary/ Office attence District Head quarter. 1 DT 125 CC procured at Head quarter, 1 training collection conducted	d fuel for r operations er, 1 t District erly o sub Agweng, gur, Barr, uct 1 Data ing visits of department Disttrict lltural tour or ed to Jinja ayments of staff dant) at L Yamaha t district g on data	4 report submitted to I quarterly supervisory a 1 monitoring visits com Ogur, Aromo, Adekoka , Aglai, Barr, Amach, I Ngetta sub counties,	ad quarters, MAAIF, 36 ind back and iducted to owk, Agweng	conducted at District 4 reports submited to generator serviced, fi maintained at District	Head Quarter, MAAIF, 1 ueld and t Head technical unties g, Lira, Amach getta, Agweng) ral Data oring visits of n department at Disttrict cultural tour or cted to Jinja allowance for logies in ng, Crop ease and ntions, t and om n Centers in naha DT 125
Head quarter, Office eq procured for equiping A Office at District head O LCD Projector, 1 Scanr printer), 1 ALREP Foca office refurbished at dis	ALREP Quarter (1 ner & 1 al point strict head			Head quarter, Utility (Electricity and Wate meters behind produc fenced re-enforced, 1 stanced sanitary facili at District head quart	Bills r) Paid, 40 tion perimeter Drainable 2 ity constructed
Quarter, 2 staffs trained courses within the coun					
Wage Rec't:	26,925	Wage Rec't:	18,219	Wage Rec't:	28,002
Non Wage Rec't:	31,585	Non Wage Rec't:	39,976	Non Wage Rec't:	80,441
Domestic Dev't	10,100	Domestic Dev't	11,242	Domestic Dev't	28,567
Donor Dev't	40,000	Donor Dev't	2,066	Donor Dev't	14,200
Total	108,610	Total	71,502	Total	151,210

No. of Plant marketing 0 (N/A) facilities constructed

0 (Not Planned for)

0 (Not planned for)

Workplan Outputs

	201	2/13	2013/14
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned
	Outputs (Quantity, Description	end June (Quantity,	Outputs (Quantity, Description
	and Location)	Description and Location)	and Location)

4. Production and Marketing

Non Standard Outputs:						
	96 technical superviso backup visits conducte counties (Adekokwok, Ngetta, Amach, Barr, A Ogur, Aromo) , 125 tin tomatoes var Money m tins Onion seeds, var R 100 Tins var Black bea procured at District He for distribution to Sub Divisions (Agali, Amaa Adekokwok, Aromo, O Agweng, Barr, Adekok promote vegetable grov Rural sub counties and liters of pesticides (Duu packets of Fungicides (D Procured for pest and d control in vegetables, 2 pineaplle suckers, var s cayenne, 2000 Passion seedlings var grafted K Hybrid procured for mu in Ogur, Agweng, Barr Agali, Ngetta, Lira, 250 Maize seeds var Longe of Rice seeds var Nerie kgs of Beans Seeds Va procured for multiplica Agali and Barr Sub cou treddle pumps procured of water for production counties (Ngetta and Li Divisions (Railways an	d, to sub Agali Lira, Agweng, ns of aker, 125 led Creole, luty ead Quarters counties and ch, Dgur, wwok, Lira) t wing in All divisions, 3 du cyper), 20 (Agrozeb), lisease 20, 000 smooth fruiits awanda ultiplication c, Aromo, 0 kgs of v, 300 Kgs ca 4 and 250(r (Nable 4) titon in Lira, unties. 6 d for supply in 2 Sub ira) and 2	1 0 1 6	weng, getta, Lira sub	96 technical supervise backup visits conduct counties and divisions (Adekokwok, Agali L Amach, Barr, Agweng Aromo), Central, Ra Ojwina and Adyel, 2 n gardens set @ for pin Nerica Rice in Barr St Lira Sub county, insp agro-input dealers pre quality assurance in L Council, Ogur Market county, Aromo Market market in Adekokowk Amach Market in Am county, Organising we celebration. 100 Nerice Multiplication Garder Barr and Lira Sub cou Demostrations set for vegetables by Chinese under south- south co 1000 Farmers trained methods of fruits and production by Chinese under South- South co Aromo, Agweng, Ogu Barr, Adekokwok, Lir Amach sub counties	ed, to sub ira, Ngetta, g, Ogur, ilways, multiplication eapples and ab county and ection of seed mises for ira Municipal in Ogur Sub ot, Balpe a sub county, ach sub orld food days a Rice is inspected in inties. 2 fruits and technicians operation, on modern vegetable e technicians poperation in r, Ngetta,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	51,363	Non Wage Rec't:	15,224		
	non wage het i.		non mage nee i.	10,221	Non Wage Rec't:	23,759
	Domestic Dev't	42,203	Domestic Dev't	31,894	Domestic Dev't	23,759 19,588
			ů.			
	Domestic Dev't	42,203	Domestic Dev't	31,894	Domestic Dev't	19,588
Output: PRDP-Crop diseas	Domestic Dev't Donor Dev't Total	42,203 0	Domestic Dev't Donor Dev't	31,894 0	Domestic Dev't Donor Dev't	19,588 0
Output: PRDP-Crop diseas No. of pests, vector and disease control interventions carried out	Domestic Dev't Donor Dev't Total	42,203 0 93,566 d spray pum	Domestic Dev't Donor Dev't Total	31,894 0	Domestic Dev't Donor Dev't	19,588 0 43,347 ed pumps I disease
No. of pests, vector and disease control	Domestic Dev't Donor Dev't Total se control and marketing 1 (1 Motorised/powered procured for use at Dis	42,203 0 93,566 d spray pum trict head we and re, 1 EC ,1 sorted	Domestic Dev't Donor Dev't Total p0 (Not Procured) 1 Electronic microscop accessories, 1 Autoclav PH meter, 1 electronic	31,894 0 47,118 we and ve, 1 EC ,1 scale, 1 orted	Domestic Dev't Donor Dev't Total 4 (4 motorized powere procured for pests and control in Agali, Ogur	19,588 0 43,347 ed pumps I disease
No. of pests, vector and disease control interventions carried out	Domestic Dev't Donor Dev't Total se control and marketing 1 (1 Motorised/powered procured for use at Disc quarter) 1 Electronic microscop accessories, 1 Autoclaw PH meter procured, As reagents procured stock	42,203 0 93,566 d spray pum trict head we and re, 1 EC ,1 sorted	Domestic Dev't Donor Dev't Total p0 (Not Procured) 1 Electronic microscop accessories, 1 Autoclav PH meter, 1 electronic desktop computer, Ass reagents for Stocking I	31,894 0 47,118 we and ve, 1 EC ,1 scale, 1 orted	Domestic Dev't Donor Dev't Total 4 (4 motorized powere procured for pests and control in Agali, Ogur Ngetta sub counties)	19,588 0 43,347 ed pumps I disease
No. of pests, vector and disease control interventions carried out	Domestic Dev't Donor Dev't Total se control and marketing 1 (1 Motorised/powered procured for use at Disc quarter) 1 Electronic microscop accessories, 1 Autoclaw PH meter procured, As reagents procured stock laboratory	42,203 0 93,566 d spray pum trict head we and /e, 1 EC ,1 sorted king district	Domestic Dev't Donor Dev't Total p0 (Not Procured) 1 Electronic microscop accessories, 1 Autoclay PH meter, 1 electronic desktop computer, Ass reagents for Stocking I Laboratory procured	31,894 0 47,118 ee and ve, 1 EC ,1 scale, 1 orted District	Domestic Dev't Donor Dev't Total 4 (4 motorized powere procured for pests and control in Agali, Ogur Ngetta sub counties) Not Planned for	19,588 0 43,347 ed pumps I disease c, Amach and
No. of pests, vector and disease control interventions carried out	Domestic Dev't Donor Dev't Total se control and marketing 1 (1 Motorised/powered procured for use at Dis quarter) 1 Electronic microscop accessories, 1 Autoclaw PH meter procured, As reagents procured stock laboratory Wage Rec't:	42,203 0 93,566 d spray pum trict head e and re, 1 EC ,1 sorted king district 0	Domestic Dev't Donor Dev't Total p0 (Not Procured) 1 Electronic microscop accessories, 1 Autoclay PH meter, 1 electronic desktop computer, Ass reagents for Stocking I Laboratory procured Wage Rec't:	31,894 0 47,118 ee and /e, 1 EC ,1 scale, 1 orted District 0	Domestic Dev't Donor Dev't Total 4 (4 motorized powere procured for pests and control in Agali, Ogur Ngetta sub counties) Not Planned for Wage Rec't:	19,588 0 43,347 ed pumps disease c, Amach and

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
. Production and I	Marketing						
	Total	22,565	Total	22,506	Total	14,000	
Output: Farmer Institution I	Development						
Non Standard Outputs:	1 maize huller procurec addition to support man association in Adekoky county,	keting	1 maize huller procured addition to support man association in Adekoky county,	rketing	Not Planned for		
	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	5,000	Domestic Dev't	5,000	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,000	Total	5,000	Total	0	
Output: Livestock Health and	d Marketing						
No. of livestock by type undertaken in the slaughter slabs	Slaugher slabs/places in LMCH.Abattoir, Rurla Sub countiespi(Amach Market in Amach SubMcounty, Balpe market inAAdekokwok Sub county, AgwngcoTownship in Agweng sub county, Li		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 Abbatoir in Lira Municipal Council, Bal pe market in Adekokwok sub county)		Balpe Market, Lira Municipal abbattoir, Amach market and Moo n 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 Livestor Shoats & Pets) Vaccina treated all 9 rural sub cr (Adekokwok, Agali, Ng Lira, Amach, Ogur, Ag Aromo,) and 4 division Municipal Council (Ad Railways and Ojwina), vaccines (500 dose pac procured, 10 weight ma bands @90,000 procur Alpha- Cypermethrin @ procured, 64 Superviso regulatory enforcement	tted and ounties getta, Barr, weng, s of Lira yel, Central 400 NCD k@10,000) assuring ed, 31 liters 2 100,000 ry visits and	, (Adyel, Central, Railwa Ojwina),)	and treated dekokwok, ra, Amach, ,) and 4 cipal Counci	15000 (Animals (Head Shoats and Pets) vacci sub counties (Adekok Ngetta, Barr, Lira, Am Agweng, Aromo,) and Il of Lira Municipal Cou Central, Railways and IMO (Indigenous Mic technology introduced management in Adeko county. 10 Bucket Pun Liters of Deltamethrin treattment of animals i Adekokwok, Agali, N Lira, Amach, Ogur, A Aromo sub counties.)	inated in all wok, Agali, hach, Ogur, 4 divisions nncil (Adyel, Ojwina). ro Organism, in Pigerry bkwok sub nps and 10 procured for in getta, Barr,	
Non Standard Outputs:	regulatory enforcement	conducted Adekokwok arr, Ngetta,	64 technical supervisor regulatory enforcement to rurlal sub counties (<i>A</i> Agali, Aromo, Ogur, B Amach, Agweng and I counties	conducted Adekokwok, arr, Ngetta,	64 Technical supervisi conducted to Aromo, A Ogur, Ngetta, Barr, A Adekokwok and Lira	Agweng, gali, Amach,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	28,306	Non Wage Rec't:	18,468	Non Wage Rec't:	23,616	
	Domestic Dev't	18,000	Domestic Dev't	18,000	Domestic Dev't	32,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Outersta Fisher in 1 ii	Total	46,306	Total	36,468	Total	55,616	
Output: Fisheries regulation Quantity of fish harvested	2000 (2000 fish harves fish ponds in Ogur & B		0 (N/A)		5000 (5000 Fish harve well established fish p		

Workplan Outputs

4.

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		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P. Outputs (Quantity, De and Location)	
. Production and I	Marketing					
No. of fish ponds stocked	Fish cage in Okole dam Division) 3 (2 fish ponds stocked	with 10,00	0 3 (Stocking of fish po	nds not done		ed with
	Catfish fingerlings and African Cat fish at Ama Ngetta Sub counties and demonstration fish cage with 2,500 African Cat fingerlings at Railways Okole Dam with fingerl	ach and d 1 e stocked fish Division,			5,000 African Cat Fi Nile Tilapia and 1 fis with 3000 Male Nile Fingerings in Aromo Sub counties)	h cage stocked Tilapia
No. of fish ponds construsted and maintained	3 (2 fish ponds construct Amach & Ngetta sub co Idemonstration fish ca @ Railways Division (Dam,))	ounty and ge culture	3 (2 fish ponds constr Amach & Ngetta sub Idemonstration fish c @ Railways Division Dam,). Technical supe visits conducted)	county and cage culture (Okole	3 (2 demonstration fis constriucted in Arom- Fish cage culture esta ponds and and 1 fish with 10,000 African Nile Tilapia fingerling stocked with 3000 M fingerlings, 1 Canoe I bags of floating fish p proteinprocured.)	o and Ogur, 1 blished, 2 fish cage stocked cat fish and gs and 1 cage ale Nile Tilapa Porcured, 66
Non Standard Outputs:	102 bags of fish feeds (pellets 35-36% protein fisheries experimental i harvesting and 1 sampl nets) procured, 2 finger procured, 80 technical superviosry/backup visi to Sub counties and Div	procured, 2 nputs (1 ing sein lings grader	rs	with		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,107	Non Wage Rec't:	3,104	Non Wage Rec't:	3,631
	Domestic Dev't	28,458	Domestic Dev't	21,457	Domestic Dev't	27,084
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	31,565	Total	24,561	Total	30,715

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed 1000 (1000 Tsetse traps and 1000 (1000 Tsetse traps and 474 (474 Tsetse pyramidal traps procured and installed in Amach, and maintained Glossinex procured and installed forGlossinex supplied but payment not Tsetse vector control in Amach, yet effected. Value addition Barr, Aromo, Adekokwok, Ngetta, Barr, Aromo, Adekokwok, Ngetta, equipments (refractometer, Agali, Agweng, Ogur and Lira sub Agali, Agweng, Ogur and Lira sub packaging bottles, Labels, counties.) counties, 1 Honey Refraction meter, Weighing scales) procured) 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,

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat	-	Approved Budget, Pl Outputs (Quantity, De and Location)	
Production and	Marketing					
	Ngetta, Barr, Amach, A Agali, Lira sub countie		,			
Non Standard Outputs:	40 technical supervios conducted to Aromo, C Agweng, Ngetta, Adek Amach, Agali & Barr S)gur, Lira, okwok,	40 technical superviosi conducted to Aromo, C Agweng, Ngetta, Adek s Amach, Agali & Barr S)gur, Lira, okwok,	40 technical supervios conducted to Aromo, ' Agweng, Ngetta, Adel Amach, Agali & Barr I Honey Press Machir Scale, 500 packaging weighing scale, 500 la for Value addition pro keeping enterprises in Ogur, Barr, Adekokw Agweng & Aromo. 474 Tstese pyramidal installed, managed and data on tsetse infestati	Ogur, Lira, kokwok, Sub counties, ne, weighing bottles, 1 ubels procured pmotion in Be Amach, ok, Agali, traps d maintained,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	11,500	Non Wage Rec't:	10,938	Non Wage Rec't:	14.140
	Domestic Dev't	38,462	Domestic Dev't	14,843	Domestic Dev't	17,374
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	49,962	Total	25,781	Total	31,514
2. Lower Level Services				-) -		-)-
Output: Multi sectoral Tran	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
Ĩ		0		0		0
	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:	650
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,562
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,212
3. Capital Purchases	••••					
Output: PRDP-Plant clinic/n No of plant clinics/mini laboratories constructed	2 (2 plants clinics cons Ogur and Lira Sub cou	tructed at	0 (Activity not implem	ented)	1 (1 Mobile Plant Clir at District Head quarter operational in all 9 run counties (Aromo, Agw Ngetta, Barr, Adekoky Amach and Lira Sub o plant doctors and 20 p trained on operation o clinic/mini laboratory	ers and ral sub veng, Ogur, wok, Agali, counties), 20 blant nurses f plant
Non Standard Outputs:	2 Plants clinics constru and Lira Sub county	cted at Ogu	r Activity not implement	ed		
	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	10,000	Domestic Dev't	0	Domestic Dev't	13,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workplan Outputs

4.

		2012	2/13		2013/14		
UShs Thousa	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)		
Production and	d Marketing						
Output: PRDP-Cattle dip	construction and rehabilit	ation					
No. of cattle dips constructed	3 (3 catlle crushes con Abwocolilparish , Amaa county, Ayira Parish,B county and Apuce Pari sub county for vaccinal treatment of cattle agai and vectors)	ch sub arr sub sh Aromo tion and	3 (construction catlle cru vaccination and treatmen against vectors and disea constructed)	nt of cattle	1 (1 Cattle Crush con treatment and sprayin in Adekokwok sub co Parish Abonyotingere	g of animals unty, Akia	
No. of cattle dips reahabilitated	0 (N/A)		0 (Not Planned for)		0 (Not planned for)		
Non Standard Outputs:	Moo Cwari Market in A county, Amach Market	r slabs to markets in Aromo sub , Amach sul Adekokwok	64 technical supervisory inspections of slaughter a (abbatoirs) conducted to Moo Cwari Market in A b county, Amach Market, county, Balpe market, A sub county and Lira Mun Abattoir	slabs markets ir romo sub Amach sul dekokwok	0		
	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	60,000	Domestic Dev't	54,639	Domestic Dev't	25,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	60,000	Total	54,639	Total	25,000	
Output: PRDP-Market Co	onstruction						
No. of market stalls constructed	market Ogur sub count market Adekokwok sul market stalls and sanita	t corner Ogu y and Balpe b county, 2 ary facilities	0 (2 Market stalls and sa ir facilities constructed at of market Ogur sub county market Adekokwok sub market stalls and sanitar	corner Ogu and Balpe county, 2 y facilities		ub County), Ogur Sub Show grour I Sanitary	

	ground in Flaction for Sub Court	,		,ue county)	Lira Sub County), and Market (Aromo Sub C constructed)	Moo Cwari	
No. of rural markets constructed	4 (1Market stall and Sanitary Facility constructed at Corner Og Market, Ogur Sub countY, 1 Market stall and Sanitary facility constructed at Balpe Market Adekokwok Sub county and 2 Market stalls and Sanitary facili constructed at Agricultural Show Ground in Adekokwok Sub cou	gur y ity w	4 (works on construction stalls and sanitary facili Adekokwok and Adeko IN Agricultural Show g Central division underv	ties in Ogur, kwok and round	(
Non Standard Outputs:	N/A		Not Planned for		N/A		
	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 168,00)0	Domestic Dev't	80,313	Domestic Dev't	82,106	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

Total

80,313

Total

168,000

constructed at Agricultural show constructed at Agricultural show

ground in Adekokwok sub county) ground in Adekokwok sub county)

Facilities at Amach Market (Amach Sub County) and Omodo Market(

Total

82,106

Function: District Commercial Services

1. Higher LG Services

Workplan Outputs

	20	012	2/13		2013/14			
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	n	Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, De and Location)			
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			
	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	0	Donor Dev't	0	Donor Dev't	10,000		
	Total	0	Total	0	Total	10,000		
Output: Enterprise Develop	nent Services							
No of businesses assited in business registration process	0 (N/A)		0 (Not Planned for)		40 (Community Mobi sensitized on group m formtation of marketin associations)	arketing and		
No. of enterprises linked to UNBS for product quality and standards	0 (N/A)		0 (Not Planned for)		10 (Training on Bulki marketing and Value concept to farmers in A Agweng, Ogur, Ngetta Amach snd Adekokwa counties Conducted)	addition Aromo, , Barr, Lira,		
No of awareneness 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			
	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	6,190		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	6.190		

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

			2012	/13		2013/14	
	UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)	Description	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, 1 Outputs (Quantity, I and Location)	
5. Health							
Non Standard	Outputs:	5 HCIII, 7 HC II paid	fice, 2 HC IV,	4 planning support vis each of the HSD of Er Erute North and Lira	rute south,	All Health Centres s 90% staff level , Sal Health workers in Li health office, 2 HC I	aries of 209 ira district
		4 quarterly HSD plan Supported by the DH		12 months salries paid HWs in all the Health		HC II paid	
		11		4Support supervision DHT to the HSD and		4 quarterly HSD pla budgeting Supported	
		4 Supervision of Heal delivery done in the L		in the HSD		4 Supervision of Headelivery done in the	
		and Erute S. HSDs		9 coordination visits r MoH	nade to the	and Erute S. HSDs	2
		36 travels to MOH fo	r coordination			24 travels to MOH	for coordination
		of district health serve		4 performance review conducted	meeting	of district health ser	
		4 quarterly review me District Level with 40			apers procure	4 quarterly review medDistrict Level with 4	0 health
		workers	2	All cold chain at DVS	and facility	workers the district and healt	All h facility Cold
		Microscope and 2 Ce procured for Amach a	•	levels maintained by t	he DCCA	Chain Preventively 1 both at the DVS and	
		HCIVs	6	14 office computers n in functional conditio			14
			96		115	Computers Maintain	
			er, 70 box file	4 EPR review meeting	-	cartirdge	*
		purchased	All the	and 52 weekly IDSR submitted by all the H	-	purchased,	4
		district and health fac Chain Preventively M both at the DVS and t level	cility Cold Iaintenanced	4 technical support su done by the HMISFP, HIV/AIDS/TB/Leproy	pervision RH FP,	quarterlty EPR meet 52 weekly disease su report submited	ing held
		Computers Maintenau cartirdge purchased,	14 nced 4 printer			4 Technical Support HIV/AIDS FP, RHF HMISFP done to all District health Offic	P, DSFP, the HUs
		quarterlty EPR meetin	4 ng held			maintained, District vehicle and Stand by	
		52 weekly disease sur report submited	•			maintained, Newly I inducted and deploy	Recruited staff ed, 12months
		4 Technical Support S HIV/AIDS FP, RHFP HMISFP done to all t HUs Sensit Training of Learder o take place at District, and School Level	, DSFP, he ization and n HPV will	y		electricity bills paye Identification of refr	
		Wage Rec't:	1,969,116	Wage Rec't:	1,181,039	Wage Rec't:	2,331,836
		Non Wage Rec't:	98,316	Non Wage Rec't:	201,136	Non Wage Rec't:	126,274
		Domestic Dev't	19,844 40.000	Domestic Dev't	11,153	Domestic Dev't	38,211
		Donor Dev't Total	40,000 2,127,275	Donor Dev't Total	29,616 1,422,943	Donor Dev't Total	413,883 2,910,204
		10101	4,141,413	1 oidi	1,422,743	10101	2,710,204

Workplan Outputs

			2012	2/13		2013/14		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)		
Health								
Output: PRD	P-Health Care	Management Services						
No. of VHT tr equipped	rained and	1568 ()		0 (Training Deferred t	o next FY)	0		
No. of Health Management committees tr	user		in their roles Boroboro entre , St. ICIII, Amac Barr HC III, C II, Abung II, Onywaka romo HC II gi HC II,	a D		() ;)		
Non Standard	Outputs:			Not Planned for				
		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	47,069	Domestic Dev't	47,069	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

Output: NGO Basic Healthcare Services (LLS)

Output: NGO basic neartic	are services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	54192 (PAG HC IV, L Centre HC III, Ngetta F Boroboro HC III, Amu III, St Francis HC II, C III)	HC III, ca SDA HC	Centre HC III, ro HC III, t Francis HC	 I, 57935 (PAG HC IV, Lira Medica Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HO III, St Francis HC II, CHARIS HO III) 		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	Centre HC III, Ngetta H Boroboro HC III, Amu	Centre HC III, Ngetta HC III,Centre HC III, Ngetta HC III,OBoroboro HC III, Amuca SDA HCBoroboro HC III, Amuca SDA HCIIII, St Francis HC II, CHARIS HCIII,II				ra Medical HC III, Ica SDA HC CHARIS HC
No. and proportion of deliveries conducted in the NGO Basic health facilities	1279 (PAG HC IV, Lir Centre HC III, Ngetta H Boroboro HC III, Amu III, St Francis HC II, C III)	HC III, ca SDA HC	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, L Centre HC III, Ngetta F Boroboro HC III, Amu III, St Francis HC II, C III)	HC III, ca SDA HC	8990 (PAG HC IV, Lir Centre HC III, Ngetta I Boroboro HC III, Amu III, St Francis HC II, CHA	HC III, ca SDA HC	12600 (PAG HC IV, I Centre HC III, Ngetta Boroboro HC III, Amu III, St Francis HC II, C III)	HC III, 1ca SDA HC
Non Standard Outputs:			Not Planned for		Not Planned For	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	53,840	Non Wage Rec't:	53,637	Non Wage Rec't:	53,840
	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	53,840	Total	53,637	Total	53,840
Output: Basic Healthcare Se	rvices (HCIV-HCII-LLS	5)				
% of Villages with	85 (All the 751 villages	s in the	85 (All the 751 Village		90 (All the 751 village	es in the

		2012		2013/14
	UShs Thousand	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)
•	Health			
	quarterly) VHTs.			
	Number of trained health workers in health centers		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)	
		Abala HC II, Apuce HC II and		Abala HC II, Apuce HC II and
	No.of trained health related training sessions held.	Walela HC II) 20 (Erute North HSD Ogur HCIV Aromo HCIII BarApwo HCIII Walela HCII Apuce HCII Akangi HCII Abala 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)	
		Erute South HSD		
		Amach HCIV 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	166204 (Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Ali 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)	
		Erute South HSD		
		Amach HCIV Agali HCIII Alik HCII Barr HCIII Onywako HCII Abunga HCII Ongica HCIII Anyangatir HCII)		

	201	2/13	2013/14
UShs Thousand	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)
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	HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC	 31570 (Ogur HCIV,Aromo HCII ik BarApwo HCIII,Walela HCII,Apu HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCI I, Barr HCIII,Onywako HCII,Abung e HCII,Ongica HCIII Anyangatir HCII)
	Erute South HSD Amach HCIV Agali HCIII Alik HCII Barr HCIII Onywako HCII Abunga HCII Ongica HCIII		
%age of approved posts filled with qualified health workers	Anyangatir HCII) 95 (Erute North HSD Ogur HCIV Aromo HCIII BarApwo HCIII Walela HCII Apuce HCII Akangi HCII Abala 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 II Akangi HC II, Abala HC II, Apuco HC II and Walela HC II)	
	Erute South HSD Amach HCIV Agali HCIII Alik HCII Barr HCIII Onywako HCII Abunga HCII Ongica HCIII Anyangatir HCII)		

			201	2/13		2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, D Outputs (Quantity, I and Location)	
Health	l						
No. of child immunized Pentavalent	with	11239 (Immunization to conducted at the health statics) and the designa outreaches	facilities(Barr HC III, Ongica H HC II, Abunga HC II, HC II, Onywako HC I IV, Aromo HC III, Ba	IC III, Alik Anyangatir I, Ogur HC rapwo HC III	*	alth facilities(gnated HCIV,Aromo CIII,Walela
		Erute North HSD		Akangi HC II, Abala I HC II and Walela HC	-	HCII, Apuce HCII, A Abala HCII, Agali H	
		Ogur HCIV				Barr HCIII, Onywak	to HCII, Abun
		Aromo HCIII BarApwo HCIII				HCII, Ongica HCIII Anyangatir HCII)	
		Walela HCII				/inyangath fien)	
		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)						
No. and proportion of	2433 (Erute North HSE)	4800 (Amach HC IV,	Agali HC III	, 3100 (Ogur HCIV,A	aromo HCIII,	
	onducted in the			Barr HC III, Ongica H		BarApwo HCIII, Wa	lela HCII,Apu
Govt. health	n facilities	Ogur HCIV Aromo HCIII		HC II, Abunga HC II, HC II, Onywako HC I		HCII,Akangi HCII Abala HCII,Agali H	CIII Alik HC
		BarApwo HCIII		IV, Aromo HC III, Ba			
		Walela HCII		Akangi HC II, Abala I	-		
		Apuce HCII Akangi HCII		HC II and Walela HC	11)	Anyangatir HCII)	
		Abala HCII					
		Erute South HSD					
		Amach HCIV					
		Agali HCIII					
		Alik HCII Barr HCIII					
		Onywako HCII					
		Abunga HCII					
		Ongica HCIII Anyangatir HCII)					
Non Standa	rd Outputs:	/ myangani 11C11)		Not Planned for		Not Planned for	
	F	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	112,990	Non Wage Rec't:	114,628	Non Wage Rec't:	112,990
		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	112,990	Total	114,628	Total	112,990
)utput: Mu	ılti sectoral Trans	fers to Lower Local Gov	vernments				
Non Standa	rd Outputs:						

		2012			2013/1	4
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpu end June (Quantity, Description and Locati		Approved Budget, Outputs (Quantity, and Location)	
Health						
	Non Wage Rec't:	8,121	Non Wage Rec't:	2,780	Non Wage Rec't:	9,231
	Domestic Dev't	56,773	Domestic Dev't	980	Domestic Dev't	26,595
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	64,894	Total	3,760	Total	35,826
3. Capital Purchases						
Output: Buildings & Other		,				
Non Standard Outputs:	DHO Drug store at Dis Office Completed	strict Health	District Health departme partially completed and progress monitored		District Health Off paved	ice compound
	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	29,180	Domestic Dev't	18,284	Domestic Dev't	15,680
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	29,180	Total	18,284	Total	15,680
Output: Other Capital						
Non Standard Outputs:			Not Planned for		Fenching of Ogur I	HCIV complete
	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	43,417
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	43,417
Output: PRDP-Healthcentre	e construction and rehat	oilitation				
No of healthcentres constructed	4 stances latrine at Ab (00013) Completion f staff ho stances latrine at Apuc II(00014) Completion of staff h stances latrine at Ongi (00015) Completion of staff h stances latrine at Wale II(00019) Completion of staff h stances latrine at Ogur III(00009) Completion of staff h latrine at Ogur HC IV Completion of matern Anyangatir HC II	8 (Completion of staff houses and 4 stances latrine at Abunga HC II (00013) Completionof 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		unces latrin ca HC III , C II, due to	0	
rehabilitated	48 (Abala HCII, Akan Apuce HCII, Walela H HCIV, Aromo HCIII, A HCIII, Alik HCII, Abu Onywako HCII, Ongic Agali HCIII)	CII, Amach Anyangatir nga HCII,	0 (All not Implemented Budget Cuts)	uut 10	U	
Non Standard Outputs:			Not Planned for			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		•	mage nee n	0		

			2012	2/13		2013/14	
U	Shs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)	
Health							
		Domestic Dev't	388,779	Domestic Dev't	399,110	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	388,779	Total	399,110	Total	0
Output: PRDP-S	staff houses o	construction and reha	bilitation				
No of staff house rehabilitated	es	0		0 (Not Planned for)		0 (Not Planned For)	
No of staff house constructed		0		0 (Not Planned for)		8 (Completion of Star Abala HCII(2 No.), C No.), Agali (1 No.), C Apuce (1 No.))	Ogur HCIV (
Non Standard Ou	utputs:			Not Planned for		Not Planned for	
		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		Domestic Dev't	0	Domestic Dev't	149,451
		Donor Dev't		Donor Dev't	0	Donor Dev't	0
		Total		Total	0	Total	149,451
_		ard construction and	rehabilitation				
No of maternity rehabilitated		0		0 (Not Planned for)		0 (Not Planned For)	
No of maternity constructed	wards	0		0 (Not Planned for)		3 (Completion of Ma in Abala HCIII, Barr Anyangatir HCII)	•
Non Standard Ou	utputs:			Not Planned for		Not Planned for	
		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	103,708
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	÷	Total	0	Total	103,708
•		er ward construction	and rehabilit	ation			
No of OPD and o wards rehabilitat	ed	0 ()		0 (Not Planned for)		0 (Not Planned For)	
No of OPD and of wards constructe	d	1 (Out Patient Depa constructed at Abala		0 (Not Planned for)		1 (Completion of Ou Department (OPD) A	
Non Standard Ou	atputs:			Not Planned for		Not Planned for	
		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		Domestic Dev't	0	Domestic Dev't	26,706
		Donor Dev't Total		Donor Dev't	0	Donor Dev't Total	0
Output: Speciali	et hoalth any	Total		Total	0	1 otal	26,706
	_	-		44055000 (14	a (2) and	4 (Dalang - for mult	al a gui
Value of medical equipment procu		4 (rOgur HCIV and Abala, Walela, Apuc		44055000 (Mcroscope centrifuge (2) for Ogu) Amach HCIV, Assorte equipment for Abala I HCII, Apuce HCII, W Supplied)	r HCIV and ed Medical HCII, Akang	4 (Balance for medical equipment supplied in FY 2012/203 Paid) i	
Non Standard Ou	utputs:			Not planned for			
				*			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

			2012	2/13		2013/14	
US	Shs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Health							
		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
. Education	n						
unction: Pre-Prim	ary and Prin	ary Education					
1. Higher LG Ser	rvices						
Output: Primary	y Teaching S	ervices					
Output: Primary Teaching No. of teachers paid salarie		subcounties: subcountiesAmach Sub Awirao P/S,Alworo P/S, P/S, Abutoadi P/S, Adol P/S,Amach P/S Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayitc Agali Sub County Alikpot P/S,Olil P/S,Ad P/S,Gomi P/S,Ogali P/S Abongorwt P/s Ororo P/s,Ocamonyang Adekokwok Sub County Adekokwok P/S,Adwila Acwikot P/S,Boke P/s,A P/S,Burlobo P/S,Owinyo Barr Sub County Ober P/s,Opem P/S,Oret	chools in 9 County Wiodyek lo P/S,Ater o P/S yaka P/S P/S P/S, kkia o P/S, m P/S,	1423 (Salaries paid to 1 teachers in 93 primary subcounties: Amach Sub County Awirao P/S,Alworo P/S i P/S, Abutoadi P/S, Ado P/S,Amach P/S Barlela Agro P/S,Akan P/S,Onyakede P/S,Ayit Agali Sub County Alikpot P/S,Olil P/S,Ag P/S,Gomi P/S,Ogali P/S Abongorwt P/s Ororo P/s,Ocamonyang Adekokwok Sub Count Adekokwok P/S,Adwil Acwikot P/S,Boke P/s, P/S,Burlobo P/S,Owiny Barr Sub County Ober P/s,Orem P/S,Or	schools in 9 S, Wiodyek olo P/S, Ater y o P/S dyaka S g P/S a P/S, Akia yo P/S, em P/S,	 P/S, Wiodyek P/S, Ab Adolo P/S, Ateri, P/S / Barlela Agro P/S, Aka ri P/S, Onyakede P/S, Ay Agali Sub County: A P/S, Adyaka P/S, Gom P/S, Abongorwt P/s Ororo P/s, Ocamonyan Adekokwok Sub Coun Adekokwok Sub Coun Adekokwok P/S, Adwi Acwikot P/S, Boke P/s P/S, Burlobo P/S, Owin Sub County : Ober P/s, Opem P/S, O Abunga P/S, Ololango Ayamo P/S, Obot P/S P/S, Onywako P/S, Aya 	P/S,Alworo putoadi P/S, Amach, P/S, ny ito P/S likpot P/S,OI ii P/S,Agali ng P/S nty: ila P/S, s,Akia nyo P/S, Barr rem P/S, P/S, ,Tetyang el P/S,
		Abunga P/S,Ololango P/ Ayamo P/S,Obot P/S,Te P/S,Onywako P/S,Ayel I Igony P/S,Olilo P/S,Ajia Abolet P/S,Alebere P/S, Agweng Mordern P/S, A P/S,Ayira P/S,Barr P/S Lira Sub County Anai P/S,Punoluro P/S, Olaka Annex P/S,Olaka Barapwo P/S,Amuca P/S Teokole P/S,Omito P/S, Ngetta Sub County Ngetta Girls P/S,Ongica Ngetta Boys P/S,St Paul Cura P/S,Ongura P/S, A P/S, Akwiaworo P/S Ogur Sub County Ogur P/S,Ogur Central I Coorom P/S,Lwala P/S, Akano P/S,Akor P/S,Ale Okaloamara P/S, Agweng Sub County Agweng P/S,Abala P/S, P/S,Agak P/S,Angoloco Ayami P/S	etyang P/S, a P/S, Akalocero P/S, S, P/S, I P/S, nyomorem P/S, er P/S	Abunga P/S,Ololango I Ayamo P/S,Obot P/S,T P/S,Onywako P/S,Ayel Igony P/S,Olilo P/S,Aji Abolet P/S,Alebere P/S Agweng Mordern P/S, P/S,Ayira P/S,Barr P/S Lira Sub County Anai P/S,Punoluro P/S, Olaka Annex P/S,Olaka Barapwo P/S,Amuca P/ Teokole P/S,Omito P/S Ngetta Sub County Ngetta Girls P/S,Ongic Ngetta Boys P/S,St Pau Cura P/S,Ongura P/S, A P/S, Akwiaworo P/S Ogur Sub County Ogur P/S,Ogur Central Coorom P/S,Lwala P/S Akano P/S,Akor P/S,A Okaloamara P/S, Agweng Sub County Agweng P/S,Abala P/S P/S,Agak P/S,Angoloco Ayami P/S	Fetyang P/S, ia P/S, , Akalocero , a P/S, /S, , a P/S, H P/S, Anyomoren P/S, , ler P/S	Igony P/S,Olilo P/S,A Abolet P/S,Alebere P/ Agweng Mordern P/S Akalocero P/S,Ayira I Lira Sub County: Anai P/S,Punoluro P/S Olaka Annex P/S,Olal Barapwo P/S,Amuca I Teokole P/S,Omito P/ Ngetta Sub County: Ngetta Girls P/S,Ongi Ngetta Boys P/S,St Pa Cura P/S,Ongura P/S, P/S, Akwiaworo Ogur Sub County: Ogur P/S,Ogur Centra Coorom P/S,Lwala P/, Akano P/S,Akor P/S, Agweng Sub County Agweng P/S,Abala P/, P/S,Agak P/S,Angoloo Ayami P/S Aromo Sub County Aromo P/S, Oketkwer ,Apua P/S,Acutkumu	S, , ,Barr P/S, P/S S, ka P/S, P/S, S, ca P/S, ul P/S, Anyomorem al P/S, S, Aler P/S S,Orit com P/S

		2012		2013/14		
USh	s Thousand	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						
		Aromo Sub County Aromo P/S,Oketkwer P/S,Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S,Akore P/S,Okio P/S,)	Aromo Sub County Aromo P/S,Oketkwer P/S,Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S,Akore P/S,Okio P/S,)	Ayile P/S,Walela P/S,Akore P/S,)		
No. of qualified pr teachers	imary		 P/S,Okio 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,Ater 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 Adekokwok Sub County Adekokwok Sub County Adekokwok Sub County Adekokwok P/S,Adwila P/S, Acwikot P/S,Ocamonyang P/S Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S, 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,Omito P/S, Ngetta Girls P/S,Ongica P/S, Ngetta Girls P/S,Ongica P/S, Ngetta Boys P/S,St Paul P/S, Cura P/S,Ongura P/S, Aler P/S Ogur Sub County Ngetta Boys P/S,Aler P/S Ogur Sub County Akwiaworo P/S Ogur Sub County Agweng Sub County	 P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri, P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County: Alikpot P/S, Oli P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County: Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Ovinyo 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, Ogur Central P/S, Corom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Ogur Sub County: Ogur P/S, Ogur Central P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, 		
			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,)	Ayile P/S,Walela P/S,Akore P/S,)		

			2012	2/13		2013/14		
i	UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Outputs (Quantity, and Location)		
Educatio	on and a second s							
Non Standard	Outputs:	Not planned for		Not planned for		Not planned for		
		Wage Rec't:	6,095,020	Wage Rec't:	6,095,020	Wage Rec't:	6,960,668	
		Non Wage Rec't:	7,667	Non Wage Rec't:	13,501	Non Wage Rec't:	0	
		Domestic Dev't	5,600	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	6,108,286	Total	6,108,521	Total	6,960,668	
Output: PRDP	-Primary Teac	ching Services						
No. of School management c trained	ommittees	primary schools wh across the 9 subcou County Awirao P/S,Alworo	ich are scattered ntiesAmach Su P/S, Wiodyek Adolo P/S,Ater kany	1209 (The SMC's are d primary schools whic b across the 9 subcoun County Awirao P/S,Alworo F i P/S, Abutoadi P/S, A P/S,Amach P/S Barlela Agro P/S,Aka P/S,Onyakede P/S,Av	th are scattered tiesAmach Su YS, Wiodyek dolo P/S,Ateri any	d committee member b 93 Government aid schools in Amach Awirao P/S,Alword	s are located in ed primary Sub County: > P/S, Wiodyek Adolo P/S,Ater Barlela Agro	
		Agali Sub County Alikpot P/S,Olil P/S,Adyaka		Agali Sub County Alikpot P/S,Olil P/S,Adyaka P/S,Gomi P/S,Agali P/S Abongorwt 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		
		Ololo F/S,Ocaliony	ang F/S	Ororo P/s,Ocamonya	lig F/S	Adekokwok Sub C	ounty:	
		Adekokwok Sub Co Adekokwok P/S,Ad Acwikot P/S,Boke I P/S,Burlobo P/S,Ow	wila P/S, P/s,Akia	Adekokwok Sub County Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S,		Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S, Barr		
		Barr Sub County	villy0175,	Barr Sub County		Sub County :		
		Ober P/s,Opem P/S		Ober P/s,Opem P/S,Orem P/S,		Ober P/s,Opem P/S,Orem P/S,		
		Abunga P/S,Ololang		Abunga P/S,Ololango P/S,		Abunga P/S,Ololango P/S,		
		Ayamo P/S,Obot P. P/S,Onywako P/S,A		Ayamo P/S,Obot P/S,Tetyang P/S,Onywako P/S,Ayel P/S,		Ayamo P/S,Obot P/S,Tetyang P/S,Onywako P/S,Ayel P/S,		
		Igony P/S,Olilo P/S	•	Igony P/S,Olilo P/S,Ajia P/S,		Igony P/S,Olilo P/S,Ajia P/S,		
		Abolet P/S,Alebere	P/S,	Abolet P/S, Alebere P	/S,	Abolet P/S, Alebere P/S,		
		Agweng Mordern P P/S,Ayira P/S,Barr		Agweng Mordern P/S P/S,Ayira P/S,Barr P/		Agweng Mordern I Akalocero P/S,Ayin		
		Lira Sub County	175	Lira Sub County		Akalocelo 175,Ayli	a 175	
		Anai P/S,Punoluro		Anai P/S,Punoluro P/		Lira Sub County:		
		Olaka Annex P/S,O		Olaka Annex P/S,Ola		Anai P/S,Punoluro		
		Barapwo P/S,Amuc Teokole P/S,Omito		Barapwo P/S,Amuca P/S, Teokole P/S,Omito P/S,		Olaka Annex P/S,Olaka P/S, Barapwo P/S,Amuca P/S,		
		Ngetta Sub County	,	Ngetta Sub County	,	Teokole P/S,Omito		
		Ngetta Girls P/S,On	0	Ngetta Girls P/S,Ong		Ngetta Sub County		
		Ngetta Boys P/S,St Cura P/S,Ongura P/		Ngetta Boys P/S,St P Cura P/S,Ongura P/S		Ngetta Girls P/S,O Ngetta Boys P/S,St	U .	
		P/S,	5,111,501101010	P/S,	, 1 11 9 0 11 0 1 0 1	Cura P/S,Ongura P		
		Akwiaworo P/S		Akwiaworo P/S		P/S, Akwiaworo		
		Ogur Sub County Ogur P/S,Ogur Cen	tral P/S	Ogur Sub County Ogur P/S,Ogur Centr	al P/S	Ogur Sub County: Ogur P/S,Ogur Cer	tral D/S	
		Coorom P/S,Lwala		Coorom P/S,Lwala P		Coorom P/S,Lwala		
		Akano P/S, Akor P/S		Akano P/S, Akor P/S,		Akano P/S,Akor P/		
		Okaloamara P/S,		Okaloamara P/S,		Okaloamara P/S,	.	
		Agweng Sub Coun Agweng P/S,Abala	•	Agweng Sub County Agweng P/S, Abala P		Agweng Sub Cour Agweng P/S,Abala	•	
		P/S,Agak P/S,Ango		P/S,Agak P/S,Angolo		P/S,Agak P/S,Ango		
		Ayami P/S		Ayami P/S		Ayami P/S		

			2012/13				2013/14		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)			
•	Education								
		Aromo P/S,Oketkwer I P/S,Acutkumu P/S, Ayile P/S,Walela P/S,/ P/S,Okio P/S,)	•	Aromo P/S,Oketkwer F P/S,Acutkumu P/S, Ayile P/S,Walela P/S,A P/S,Okio P/S,)		Aromo P/S, Oketkwei Apua P/S,Acutkumu Ayile P/S,Walela P/S,	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		
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
		Domestic Dev't	86,688	Domestic Dev't	71,369	Domestic Dev't	51,287		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	86,688	Total	71,369	Total	51,287		
(Output: Distribution of Prim	ary Instruction Materia	als						
	No. of textbooks distributed	5000 (Brails purchased school of the Blind.)	l for Ngetta	1 (The brails procured a distributed to Ngetta gi schools in lira district.)	rls primary	2 ()			
	Non Standard Outputs:	Not planned for		Not planned for		Not planned for			
		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	5,000	Domestic Dev't	7,018	Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	5,000	Total	7,018	Total	0		
	2. Lower Level Services								
(Dutput: Primary Schools Ser	vices UPE (LLS)							
	No. of pupils sitting PLE	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		4750 (In the 93 primary schools in 9 su counties of Lira district. Amach Sub County Awirao P/S,Alworo P/S, Wiodyek i 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		Sub County: Awirao l P/S, Wiodyek P/S, At Adolo P/S, Ateri ,P/S , Barlela Agro P/S, Aka P/S, Onyakede P/S, Ay Agali Sub County: A Olil P/S, Adyaka P/S, Agali P/S, Abongorwa	P/S,Alworo putoadi P/S, Amach, P/S ny rito P/S likpot P/S, Gomi P/S, t P/s		
		Alikpot P/S,Olil P/S,A P/S,Gomi P/S,Agali P/		Alikpot P/S,Olil P/S,Adyaka P/S,Gomi P/S,Agali P/S		Ororo P/s, Ocamonyang P/S			
		Abongorwt P/s	~	Abongorwt P/s		Adekokwok Sub County:			
		Ororo P/s,Ocamonyan	g P/S	Ororo P/s,Ocamonyang P/S		Adekokwok P/S, Adwila P/S,			
		Adekokwok Sub Coun Adekokwok P/S,Adwi	•	Adekokwok Sub County Adekokwok P/S,Adwila P/S,		Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S, Ban			
		Acwikot P/S,Boke P/s, P/S,Burlobo P/S,Owin Barr Sub County Ober P/s,Opem P/S,Or Abunga P/S,Ololango Ayamo P/S,Obot P/S, P/S,Onywako P/S,Aye	yo P/S, rem P/S, P/S, Tetyang	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		Sub County : Ober P/s,Opem P/S,O Abunga P/S,Ololango Ayamo P/S,Obot P/S P/S,Onywako P/S,Ay Igony P/S,Olilo P/S,A Abolet P/S,Alebere P/	9 P/S, ,Tetyang el P/S, ,jia P/S,		
		Igony P/S,Olilo P/S,Aje Abolet P/S,Alebere P/S Agweng Mordern P/S, P/S,Ayira P/S,Barr P/S	ia P/S, S, Akalocero	P/S,Onywako P/S,Ayel Igony P/S,Olilo P/S,Aji Abolet P/S,Alebere P/S Agweng Mordern P/S, P/S,Ayira P/S,Barr P/S	ia P/S, S, Akalocero	Adolet P/S,Alebere P/ Agweng Mordern P/S Akalocero P/S,Ayira I Lira Sub County:	, ,Barr P/S,		
		Lira Sub County Anai P/S,Punoluro P/S Olaka Annex P/S,Olak Barapwo P/S,Amuca F Teokole P/S,Omito P/S	s, a P/S, P/S,	Lira Sub County Anai P/S,Punoluro P/S Olaka Annex P/S,Olak Barapwo P/S,Amuca P, Teokole P/S,Omito P/S	, a P/S, /S,	Anai P/S,Punoluro P/ Olaka Annex P/S,Ola Barapwo P/S,Amuca Teokole P/S,Omito P/ Ngetta Sub County:	ka P/S, P/S,		

Workplan Outputs

-	-			
		201	2/13	2013/14
	UShs Thousand	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)
ducat	tion			

6. Education

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

		2012	/13	2013/14
	UShs Thousand	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.	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	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,Ater 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	County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Ado P/S,Ateri ,P/S Amach, P/S, Barle
		Abongorwt P/s	Abongorwt P/s	Adekokwok Sub County:
		Ororo P/s,Ocamonyang P/S	Ororo P/s,Ocamonyang P/S	Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia
		Adekokwok Sub County Adekokwok P/S,Adwila P/S,	Adekokwok Sub County Adekokwok P/S,Adwila P/S,	P/S,Burlobo P/S,Owinyo P/S, Barr
		Acwikot P/S,Boke P/s,Akia	Acwikot P/S,Boke P/s,Akia	Sub County :
		P/S,Burlobo P/S,Owinyo P/S,	P/S,Burlobo P/S,Owinyo P/S,	Ober P/s,Opem P/S,Orem P/S,
		Barr Sub County	Barr Sub County	Abunga P/S,Ololango P/S,
		Ober P/s,Opem P/S,Orem P/S,	Ober P/s,Opem P/S,Orem P/S,	Ayamo P/S,Obot P/S,Tetyang
		Abunga P/S,Ololango P/S, Ayamo P/S,Obot P/S,Tetyang	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,
		P/S,Onywako P/S,Ayel P/S, Igony P/S,Olilo P/S,Ajia P/S,	P/S,Onywako P/S,Ayel P/S, Igony P/S,Olilo P/S,Ajia P/S,	Abolet P/S, Alebere P/S, Agweng Mordern P/S, ,Barr P/S
		Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero	Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero	Akalocero P/S,Ayira P/S
		P/S,Ayira P/S,Barr P/S	P/S,Ayira P/S,Barr P/S	Lira Sub County:
		Lira Sub County	Lira Sub County	Anai P/S,Punoluro P/S,
		Anai P/S,Punoluro P/S,	Anai P/S,Punoluro P/S,	Olaka Annex P/S,Olaka P/S,
		Olaka Annex P/S,Olaka P/S,	Olaka Annex P/S,Olaka P/S,	Barapwo P/S,Amuca P/S,
		Barapwo P/S, Amuca P/S,	Barapwo P/S, Amuca P/S,	Teokole P/S,Omito P/S,
		Teokole P/S,Omito P/S,	Teokole P/S,Omito P/S,	Ngetta Sub County:
		Ngetta Sub County Ngetta Girls P/S,Ongica P/S,	Ngetta Sub County Ngetta Girls P/S,Ongica P/S,	Ngetta Girls P/S,Ongica P/S, Ngetta Boys P/S,St Paul P/S,
		Ngetta Boys P/S,St Paul P/S,	Ngetta Boys P/S,St Paul P/S,	Cura P/S,Ongura P/S, Anyomor
		• •	Cura P/S, Ongura P/S, Anyomorem	e i
		P/S,	P/S,	Ogur Sub County:
		Akwiaworo P/S	Akwiaworo P/S	Ogur P/S,Ogur Central P/S,
		Ogur Sub County	Ogur Sub County	Coorom P/S,Lwala P/S,
		Ogur P/S,Ogur Central P/S,	Ogur P/S,Ogur Central P/S, Coorom P/S,Lwala P/S,	Akano P/S, Akor P/S, Aler P/S
		Coorom P/S,Lwala P/S, Akano P/S,Akor P/S,Aler P/S	Akano P/S,Akor P/S,Aler P/S	Okaloamara P/S, Agweng Sub County
		Okaloamara P/S,	Okaloamara P/S,	Agweng P/S,Abala P/S,Orit
		Agweng Sub County	Agweng Sub County	P/S,Agak P/S,Angolocom P/S
		Agweng P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S	Agweng P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S	Ayami P/S
		Ayami P/S	Ayami P/S	Aromo Sub County Aromo P/S, Oketkwer,Okio P/S,
		Aromo Sub County Aromo P/S,Oketkwer P/S,Apua P/S Acutkumu P/S	Aromo Sub County Aromo P/S,Oketkwer P/S,Apua P/S Acuthumu P/S	Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S, Akore P/S
		P/S,Acutkumu P/S, Ayile P/S,Walela P/S,Akore P/S,Okio P/S,)	P/S,Acutkumu P/S, Ayile P/S,Walela P/S,Akore P/S,Okio P/S,)	

		2012	/13	2013/14
	UShs Thousand	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.	Education			
	No. of student drop-outs	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	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,Ater P/S,Amach P/S Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S	County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adol P/S,Ateri ,P/S Amach, P/S, Barlel i 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 Sub County Alikpot P/S,Olil P/S,Adyaka P/S,Gomi P/S,Agali P/S	Agali Sub County Alikpot P/S,Olil P/S,Adyaka P/S,Gomi P/S,Agali P/S	Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S
		Abongorwt P/s Ororo P/s,Ocamonyang P/S	Abongorwt P/s Ororo P/s,Ocamonyang P/S	Adekokwok Sub County: Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia
		Adekokwok Sub County Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S, 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, Awang Mordem P/S, Akalogero	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,Ayel P/S, Abolet P/S,Alebere P/S, Aswang Mordem P/S, Akulocaro	P/S,Burlobo P/S,Owinyo P/S, Barr Sub County : Ober P/s,Opem P/S,Orem P/S, Abunga P/S,Ololango P/S, Ayamo P/S,Obot P/S,Tetyang P/S,Onywako P/S,Ayel P/S, Igony P/S,Olilo P/S,Ayia P/S, Abolet P/S,Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S,Ayira P/S
		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	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	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, Anyomoren 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 Sub County Aromo P/S,Oketkwer P/S,Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S,Akore P/S,Okio P/S,)	Aromo Sub County Aromo P/S,Oketkwer P/S,Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S,Akore P/S,Okio P/S,)	Aromo P/S, Oketkwer,Okio P/S, Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S, Akore P/S,

		2012		2013/14
UShs T	housand	••	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
Education				
• Education No. of pupils enrolled UPE	1 in	 83163 (Disbursement of funds to primary schools and purchase of scholastic materials iIn 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, 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, Alebere 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 Girls P/S, Ongica P/S, Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Aler P/S, Ngetta Boys P/S, Aler P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Okor P/S, Aler P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Akor P/S, Aler P/S Okaloamara P/S, Akano P/S, Alala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County 	 9 su counties of Lira district. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ater 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 Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Ololango P/S, Ayamo P/S, Olol P/S, Tetyang P/S, Onywako P/S, Ayia 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 Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomoren P/S, Akwiaworo P/S 	 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 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, 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
		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/S,Okio P/S,)	
Non Standard Output	ts:	Not planned for	Not planned for	Not planned for
-				

		201		2013/14		
UShs Th	Approved Budget ousand Outputs (Quantit and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Outputs (Quantity, 1 and Location)	
Education						
	Non Wage Rec	t: 454,603	Non Wage Rec't:	443,603	Non Wage Rec't:	569,730
	Domestic Dev	<i>'t</i> 0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev	<i>'t</i> 0	Donor Dev't	0	Donor Dev't	0
	Tot	al 454,603	Total	443,603	Total	569,730
Output: Multi sectora	al Transfers to Lower Loca	l Governments				
Non Standard Outputs	5:					
	Wage Rec	't: 0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec		Non Wage Rec't:	0	Non Wage Rec't:	9,637
	Domestic Dev	· · · · · · · · · · · · · · · · · · ·	Domestic Dev't	4,800	Domestic Dev't	126,059
	Donor Dev		Donor Dev't	0	Donor Dev't	0
	Tot	al 74,121	Total	4,800	Total	135,696
3. Capital Purchases						
Output: Vehicles & C)ther Transport Equipmen	t				
Non Standard Outputs	 Repairs of Vehicle 1 Motorcycle for t schools. 		of Vehicles:LG 0162 R a E has been repaired.M repaired.		1	
	Wage Rec	't: 0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec	<i>'t:</i> 0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev	v't 25,000	Domestic Dev't	2,932	Domestic Dev't	0
	Donor Dev	<i>'t</i> 0	Donor Dev't	0	Donor Dev't	0
	Tot	al 25,000	Total	2,932	Total	0
Output: Office and I	F Equipment (including So	ftware)				
Non Standard Outputs	s: 2 Laptop compute District rducation		2 laptops Purchased D Education office	District		
	Wage Rec	't: 0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec	<i>'t:</i> 0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev	<i>'t</i> 7,500	Domestic Dev't	7,500	Domestic Dev't	0
	Donor Dev	<i>'t</i> 0	Donor Dev't	0	Donor Dev't	0
	Tota	al 7,500	Total	7,500	Total	0
Output: Specialised M Non Standard Outputs	Machinery and Equipment		Not planned for		Emboser and 2 Per Machines supplied school of the Blind.	to Ngetta girl
	Wage Rec	't: 0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec		Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev		Domestic Dev't	0	Domestic Dev't	37,766
	Donor Dev		Donor Dev't	0	Donor Dev't	0
	Tot	al 0	Total	0	Total	37,766
Output: Other Capita	al					
Non Standard Outputs	s: Llightening arreste installed to2 prima abubga and Ober 1 County	ary schools.(Supply of lightening a primary schools.(Abu Ober PS) in Barr Sub	nga PS and		
	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	<i>y't</i> 6,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev	,'t 0	Donor Dev't	0	Donor Dev't	0

			2012	2/13		2013/14	ļ	
	UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Outputs (Quantity, I and Location)		
Educat	tion							
		Total	6,000	Total	0	Total	0	
Output: Cla	ssroom construct	tion and rehabilitation	n					
No. of class constructed		4 (Classroom constr boys and Lwala p/s.		ta 2 (Classroom construction boys in Ngetta Sub Co	•	a 1 (Completion of a Block at Akor P/s,)	4 Classroom	
No. of class rehabilitated		2 (Not planned for)		0 (Not Planned for)		4 (Not Planned for)		
Non Standar	rd Outputs:	Not planned for		Not Planned for		Not planned for		
		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'	124,688	Domestic Dev't	77,365	Domestic Dev't	52,000	
		Donor Dev't	. 0	Donor Dev't	0	Donor Dev't	0	
		Total		Total	77,365	Total	52,000	
Output: PR	DP-Classroom co	nstruction and rehal			,			
No. of class rehabilitated	rooms	1 (Iwal p/s in Ngetta		4 (Iwal p/s in Ngetta s	ub county)	0 (Not Planned for)		
No. of class constructed		5 (Construction of c Agak, Agweng modern,Otara,Reno p/s and Constructio primary schools.)	vation at Iwal	5 (Construction of cla Agak, Agweng moder Completion of clssroo p/sand Ololango prim	n,Lwala, m at Punolur	6 (The Classrooms a Acwikot p/s, Ongura o Ayel,Ololango,Agw Mordern,Agak P/S,	a, eng	
Non Standar	rd Outputs:	Not planned for		Not planned for		Not planned for		
	Ĩ	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev'i		Domestic Dev't	118,176	Domestic Dev't	341,855	
		Domosice Dev'i Donor Dev'i)-	Donor Dev't	0	Domestic Dev't	0	
		Total		Total	118,176	Total	341,855	
Output: Lat	rine construction	and rehabilitation	211,041	10111	110,170	10111	541,055	
•								
No. of latrin rehabilitated	1	0 (N/A)	-	0 (Not planned for)		0 (Not planned for)	-	
No. of latrin constructed	e stances	5 (Construction of a Latrine at Ober P/S Subcounty.)		1 (5 Stance Pit Latrine Constructed at Ober P/S in Barr Subcounty.)		A 2 (10 Stance Dry box Toilet at Ayito , and Acwikot Primary Schools, constructed)		
Non Standar	rd Outputs:	N/A		Not planned for		Not planned for		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev'i		Domestic Dev't	8,919	Domestic Dev't	30,000	
		Donor Dev't	<i>,</i>	Donor Dev't	0,515	Donor Dev't	0	
		Total		Total	8,919	Total	30,000	
Output: PR	DP-Latrine const	ruction and rehabili	- ,	100000	5,717	10000		
No. of latrin	e stances	0 (Not planned for)		0 (No work done)		0 (Not planned for)		
No. of latrin constructed		4 (Latrine construct Alebere p/s.Comple Stance Toilet at Am Ololango p/s.Renov Rehabilitation of a Education district o	tion of a 5 uca p/s and ration and Toilet at			4 (The Toilets are lo :1,Alebere,Ocamony Education Offices.)		
		needs.)						
Non Standar	rd Outputs:	needs.) Not planned fo		Not planned for		Not planned for		

		2012			2013/1	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Outputs (Quantity, and Location)	
. Education						
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	47,678	Domestic Dev't	0	Domestic Dev't	36,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	47,678	Total	0	Total	36,000
Output: Teacher house const	ruction and rehabilitat	ion				
No. of teacher houses rehabilitated	0 (Not planned fo)		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 Aromo p/s.)	Staff house at
Non Standard Outputs:	Not planned for		Not planned for		Not planned for	
	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	55,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	55,000
Output: PRDP-Teacher hous	e construction and reha	abilitation				
No. of teacher houses rehabilitated	0 (Not planned for)		0 (Not planned for)		0 (Not planned for)	
No. of teacher houses constructed		Agweng Aler,Ogur, Iwal,Olaka Agro, Akany,Ngett it,Amach ar Is lo cated ir	Alikpot p/s,Atira p/s,A Okp/s,Okile ,Aler,Ogur,Okwaloam ,Olaka annex,Alworo,, a ,Adekokwok,Akany,N ndPaul ,Akano,Orit,Akan n girls)	Abolet ara,Ayile,Ati Abunga Igetta girls,St		/s,St Paul s,Amuca
Non Standard Outputs:	Not planned for		Not planned for		Not planned for	
	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	412,211	Domestic Dev't	405,649	Domestic Dev't	155,039
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	412,211	Total	405,649	Total	155,039
Output: PRDP-Provision of f	urniture to primary scl					
No. of primary schools receiving furniture Non Standard Outputs:	202 (Desks supplied t Ogur central,Okile and Not planned for		80 (Desks supplied to Ogur central,Okile and Not planned for	0	10 (Not planned for Not planned for	r)
	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	20,002	Domestic Dev't	7,896	Domestic Dev't	0
	Domesne Devi	20,002	Domestic Dev't Donor Dev't	7,890	Domestic Dev't Donor Dev't	0
	Donor Dev't			0	Lonor Devi	0
	Donor Dev't Total		Total	7.896	Total	0
Function: Secondary Education	Total	20,002	Total	7,896	Total	0
Function: Secondary Education 1. Higher LG Services	Total		Total	7,896	Total	0
Function: Secondary Education 1. Higher LG Services Output: Secondary Teaching	Total		Total	7,896	Total	0

			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, 1 Outputs (Quantity, 1 and Location)	
Educati	on						
				and private secondary	y schools)	College,St Katherine Complex SS, Barr S SS,Agweng SS, Con and Aromo Vocation	S,Lira nboni College
No. of student level	s passing O	in 7 sub counties of B Vocational SS, Agwer Boroboro, St. Katheri	arr SS, Arom ng SS, DOC ne SS, Amac	noin 7 sub counties of E Vocational SS, Agwe h Boroboro, St. Kather	Barr SS, Aron eng SS, DOC ine SS, Amac	s 335 (Students in Sec no ie, Dr Obote College S,Amach Complex S S, Agweng SS, Con S,) and Aromo Vocation	e,St Katherine S SS, Barr SS,Lira nboni College
No. of teachin teaching staff	•	376 (Transfer of USE Grant to 8 Gov't and 4 Secondary Schools Amach- 2 Adekokwok-3 Bar -1 Lira - 3 Ngetta -1 Agweng 1 Aromo - 1)	-	376 (Amach Sub Cou Comples SS, Amach Adekokwok Sub Cou Katherine girls SS, D College Boroboro, Barr Sub County: Ba Lira - 3 Ngetta Sub County: C College Agweng SS Aromo Vocational S	Modern SS inty: St ir. Obote arr SS Comboni	372 (Teachers paid s Dr Obote College,St S,Amach Complex S SS,Agweng SS, Con and Aromo Vocation	Katherine S SS, Barr SS,Lira nboni College
Non Standard	Outputs:	N/A		Not planned for	<i>,</i>	Not planned for	
		Wage Rec't:	1,800,140	Wage Rec't:	1,800,140	Wage Rec't:	1,872,146
		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	0	Donor Dev't	0	Donor Dev't	0
		Total	1,800,140	Total	1,800,140	Total	1,872,146
2. Lower Leve							
Output: Secon	dary Capitatio	on(USE)(LLS)					
No. of student USE Non Standard		•	orivate and 8 condary ed in ng,Lira,Adek	17342 (USE transferr Secondary schools A County: Amach Com Amach Modern SS Adekokwok Sub Cou okKatherine girls SS, D College Boroboro, Barr Sub County: Ba Lira - 3 Ngetta Sub County: C College Agweng SS Aromo Vocational S Not planned for	mach Sub pples SS, unty: St yr. Obote arr SS Comboni	17342 (The schools Amach Complex SS Modern SS, Aromo Barr SS, Bishop Tra Buluge Comprehenss Comboni College, C Comprehensive Sch College Boroboro, K Comprehensive Schu Vocation SS, Lira SS Girls SS, Standard h Not planned for	, Amach Vocational SS, ntino College, ive School, rane DJRA bol, Dr. Obote Cing James bol, Light S, St. Katherine
rion stanualu	Outputs.	*	¢	1	0		0
		Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0 1,364,119
		Domestic Dev't	1,401,070 0	Domestic Dev't	1,402,583 0	Domestic Dev't	1,364,119 0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Total	0 1,401,070	Total	1,402,583	Total	1,364,119
3. Capital Pur	chases	10141	-,,070	10111	1,102,000	10141	-,- 0 1,117
Output: Other							
Non Standard	-	Installation of Solar as Vocational s s,Lira ss		Not Implemented			
		ss,Amach complex ss	,				

		2012			2013/14	
UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, 1 Outputs (Quantity, E and Location)	
. Education						
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	20,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	20,000	Total	0	Total	0
Output: Classroom construct	ion and rehabilitation					
No. of classrooms rehabilitated in USE	2 (Construction of cla Comboni college.)	ssrooms in	0 (Not planned for)		0 (Not planned for)	
No. of classrooms constructed in USE	4 (Construction of cla renovation of classes college.)		0 (implemented in previous quarter) 0 (Not planned)			
Non Standard Outputs:	Not planned for		Not Planned For		Not planned for	
	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	150,000	Domestic Dev't	96,552	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	150,000	Total	96,552	Total	0
unction: Skills Development						
1. Higher LG Services						
Output: Tertiary Education S	Services					
education	school.) school.in Adekokwok Sub County,Barlonyo Vocational in,Agweng subcounties and N training School in Lira Municipal(Adyel Division))			Teachers College Lin		
			in,Agweng subcounti training School in Li	ies and Nurse	training school, UTC Maria Polytechnic a Techinical institute.)	nd Barlonyo
No. Of tertiary education Instructors paid salaries	30 (Salaries paid to st Lawrence College PT institute, and Lira Nu school located in Ade subcounty and Lira m Adyel divison.)	C,Techinical rses training kokwok	in, Agweng subcounti training School in Li Municipal(Adyel Div 120 (CLC PTC and N school located in Ade subcounty and Lira n	ies and Nurse ira vision)) Vurses training ekokwok nunicipal one Polyteching	Maria Polytechnic at Techinical institute.)	nd Barlonyo) laries to staff litional grants mary Teachers yo Techinical ical school an
	Lawrence College PT institute, and Lira Nu school located in Ade subcounty and Lira m	C,Techinical rses training kokwok	in, Agweng subcounti training School in Li Municipal(Adyel Div 120 (CLC PTC and N school located in Ade subcounty and Lira n Adyel divison. and O institute located in A	ies and Nurse ira vision)) Vurses training ekokwok nunicipal one Polyteching	Maria Polytechnic a Techinical institute.) (173 (Payment of Sal and transfer of Cond Canon Lawrence Pri c College Lira, Barlony institute, Lira Techin	nd Barlonyo) laries to staff litional grants mary Teachers yo Techinical ical school an
Instructors paid salaries	Lawrence College PT institute, and Lira Nu school located in Ade subcounty and Lira m Adyel divison.)	C,Techinical rses training kokwok	in, Agweng subcounti training School in Li Municipal(Adyel Div 120 (CLC PTC and N school located in Ade subcounty and Lira n Adyel divison. and O institute located in A Subcounty)	ies and Nurse ira vision)) Vurses training ekokwok nunicipal one Polyteching	Maria Polytechnic a Techinical institute.) (173 (Payment of Sal and transfer of Cond Canon Lawrence Pri College Lira, Barlony institute, Lira Techin Nurse training Schoo	nd Barlonyo) laries to staff litional grants mary Teachers yo Techinical ical school an
Instructors paid salaries	Lawrence College PT institute, and Lira Nu school located in Ade subcounty and Lira m Adyel divison.) Not planned for	C,Techinical rses training kokwok unicipal	in, Agweng subcounti training School in Li Municipal(Adyel Div 120 (CLC PTC and N school located in Ade subcounty and Lira n Adyel divison. and O institute located in A Subcounty) Not planned for	ies and Nurse ira vision)) Vurses training ekokwok nunicipal ne Polyteching gweng	Maria Polytechnic a Techinical institute.) 173 (Payment of Sal and transfer of Cond Canon Lawrence Pri College Lira,Barlony institute,Lira Techin Nurse training Schoo Not planned for	nd Barlonyo) laries to staff litional grants mary Teacher yo Techinical ical school an ol.)
Instructors paid salaries	Lawrence College PT institute, and Lira Nu school located in Ade subcounty and Lira m Adyel divison.) Not planned for <i>Wage Rec't:</i>	C,Techinical rses training kokwok unicipal 820,282	in, Agweng subcounti training School in Li Municipal(Adyel Div 120 (CLC PTC and N school located in Ade subcounty and Lira n Adyel divison. and O institute located in A Subcounty) Not planned for Wage Rec't:	ies and Nurse ira /ision)) Nurses training ekokwok nunicipal One Polyteching gweng 173,300	Maria Polytechnic a Techinical institute.) (173 (Payment of Sal and transfer of Cond Canon Lawrence Pri College Lira,Barlony institute,Lira Techin Nurse training Schoo Not planned for Wage Rec't:	nd Barlonyo) laries to staff litional grants mary Teacher yo Techinical ical school an ol.) 201,861
Instructors paid salaries	Lawrence College PT institute, and Lira Nu school located in Ade subcounty and Lira m Adyel divison.) Not planned for <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	C,Techinical rses training kokwok uunicipal 820,282 794,055	in, Agweng subcounti training School in Li Municipal(Adyel Div 120 (CLC PTC and N school located in Ade subcounty and Lira n Adyel divison. and O institute located in A Subcounty) Not planned for <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	ies and Nurse ira /ision)) Nurses training ekokwok nunicipal one Polytechino gweng 173,300 991,106	Maria Polytechnic a Techinical institute.) (173 (Payment of Sal and transfer of Cond Canon Lawrence Pri c College Lira,Barlony institute,Lira Techin Nurse training Schoo Not planned for <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	nd Barlonyo) laries to staff litional grants mary Teachers yo Techinical ical school and ol.) 201,861 830,424
Instructors paid salaries	Lawrence College PT institute, and Lira Nu school located in Ade subcounty and Lira m Adyel divison.) Not planned for <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	C,Techinical rses training kokwok uunicipal 820,282 794,055 0	in, Agweng subcounti training School in Li Municipal(Adyel Div 120 (CLC PTC and N school located in Ade subcounty and Lira n Adyel divison. and O institute located in A Subcounty) Not planned for Wage Rec't: Non Wage Rec't: Domestic Dev't	ies and Nurse ira /ision)) Nurses training ekokwok nunicipal one Polytechino gweng 173,300 991,106 0	Maria Polytechnic a Techinical institute.) (173 (Payment of Sal and transfer of Cond Canon Lawrence Pri College Lira,Barlony institute,Lira Techin Nurse training Schoo Not planned for Wage Rec't: Non Wage Rec't: Domestic Dev't	nd Barlonyo) laries to staff litional grants mary Teachers yo Techinical ical school and ol.) 201,861 830,424 0
Instructors paid salaries Non Standard Outputs: 3. Capital Purchases	Lawrence College PT institute, and Lira Nu school located in Ade subcounty and Lira m Adyel divison.) Not planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	C,Techinical rses training kokwok uunicipal 820,282 794,055 0 0 1,614,337	in, Agweng subcounti training School in Li Municipal(Adyel Div 120 (CLC PTC and N school located in Ade subcounty and Lira n Adyel divison. and O institute located in A Subcounty) Not planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ies and Nurse ira /ision)) Nurses training ekokwok nunicipal one Polytechino gweng 173,300 991,106 0 0	Maria Polytechnic a Techinical institute.) (173 (Payment of Sal and transfer of Cond Canon Lawrence Pri College Lira,Barlony institute,Lira Techin Nurse training Schoo Not planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	nd Barlonyo) laries to staff litional grants mary Teachers yo Techinical ical school and ol.) 201,861 830,424 0 0
Instructors paid salaries	Lawrence College PT institute, and Lira Nu school located in Ade subcounty and Lira m Adyel divison.) Not planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	C,Techinical rses training kokwok uunicipal 820,282 794,055 0 0 1,614,337	in, Agweng subcounti training School in Li Municipal(Adyel Div 120 (CLC PTC and N school located in Ade subcounty and Lira n Adyel divison. and O institute located in A Subcounty) Not planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ies and Nurse ira /ision)) Nurses training ekokwok nunicipal one Polytechino gweng 173,300 991,106 0 0	Maria Polytechnic a Techinical institute.) (173 (Payment of Sal and transfer of Cond Canon Lawrence Pri College Lira,Barlony institute,Lira Techin Nurse training Schoo Not planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	nd Barlonyo) laries to staff litional grants mary Teachers yo Techinical ical school and ol.) 201,861 830,424 0 0
Instructors paid salaries Non Standard Outputs: 3. Capital Purchases	Lawrence College PT institute, and Lira Nu school located in Ade subcounty and Lira m Adyel divison.) Not planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	C,Techinical rses training kokwok uunicipal 820,282 794,055 0 0 1,614,337	in, Agweng subcounti training School in Li Municipal(Adyel Div 120 (CLC PTC and N school located in Ade subcounty and Lira n Adyel divison. and O institute located in A Subcounty) Not planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ies and Nurse ira /ision)) Nurses training ekokwok nunicipal one Polytechino gweng 173,300 991,106 0 0	Maria Polytechnic a Techinical institute.) (173 (Payment of Sal and transfer of Cond Canon Lawrence Pri College Lira,Barlony institute,Lira Techin Nurse training Schoo Not planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	nd Barlonyo) laries to staff litional grants mary Teacher: yo Techinical ical school and ol.) 201,861 830,424 0 0 1,032,285
Instructors paid salaries Non Standard Outputs: 3. Capital Purchases Output: Buildings & Other S	Lawrence College PT institute, and Lira Nu school located in Ade subcounty and Lira m Adyel divison.) Not planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	C,Techinical rses training kokwok uunicipal 820,282 794,055 0 0 1,614,337	in, Agweng subcounti training School in Li Municipal(Adyel Div 120 (CLC PTC and N school located in Ade subcounty and Lira n Adyel divison. and O institute located in A Subcounty) Not planned for <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	ies and Nurse ira /ision)) Nurses training ekokwok nunicipal one Polytechino gweng 173,300 991,106 0 0	Maria Polytechnic a Techinical institute.) (173 (Payment of Sal and transfer of Cond Canon Lawrence Pri College Lira,Barlony institute,Lira Techin Nurse training Schoo Not planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	nd Barlonyo) laries to staff litional grants mary Teacher: yo Techinical ical school and ol.) 201,861 830,424 0 0 1,032,285
Instructors paid salaries Non Standard Outputs: <u>3. Capital Purchases</u> Output: Buildings & Other S	Lawrence College PT institute, and Lira Nu school located in Ade subcounty and Lira m Adyel divison.) Not planned for <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> tructures (Administra	C,Techinical rses training kokwok nunicipal 820,282 794,055 0 0 1,614,337 tive)	in, Agweng subcounti training School in Li Municipal(Adyel Div 120 (CLC PTC and N school located in Ade subcounty and Lira n Adyel divison. and O institute located in A Subcounty) Not planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ies and Nurse ira /ision)) Nurses training ekokwok nunicipal me Polytechino gweng 173,300 991,106 0 0 1,164,406	Maria Polytechnic a Techinical institute.) (173 (Payment of Sal and transfer of Cond Canon Lawrence Pri College Lira,Barlony institute,Lira Techin Nurse training Schoo Not planned for <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 2 workshops, Admir Teacher's Houses co Lonyo Agro Tech Sc	nd Barlonyo) laries to staff litional grants mary Teacher yo Techinical ical school an ol.) 201,861 830,424 0 0 1,032,285
Instructors paid salaries Non Standard Outputs: <u>3. Capital Purchases</u> Output: Buildings & Other S	Lawrence College PT institute, and Lira Nu school located in Ade subcounty and Lira m Adyel divison.) Not planned for Wage Rec't: Domestic Dev't Donor Dev't Total tructures (Administra	C,Techinical rses training kokwok nunicipal 820,282 794,055 0 0 1,614,337 tive)	in, Agweng subcounti training School in Li Municipal(Adyel Div 120 (CLC PTC and N school located in Ade subcounty and Lira n Adyel divison. and O institute located in A Subcounty) Not planned for Wage Rec't: Domestic Dev't Donor Dev't Total Not Planned for Wage Rec't:	ies and Nurse ira vision)) Nurses training ekokwok nunicipal me Polytechino gweng 173,300 991,106 0 0 1,164,406	Maria Polytechnic a Techinical institute.) (173 (Payment of Sal and transfer of Cond Canon Lawrence Pri College Lira,Barlony institute,Lira Techin Nurse training Schoo Not planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 workshops, Admir Teacher's Houses co Lonyo Agro Tech Sc Wage Rec't:	nd Barlonyo) laries to staff litional grants mary Teacher yo Techinical ical school an ol.) 201,861 830,424 0 0 1,032,285
Instructors paid salaries Non Standard Outputs: <u>3. Capital Purchases</u> Output: Buildings & Other S	Lawrence College PT institute, and Lira Nu school located in Ade subcounty and Lira m Adyel divison.) Not planned for Wage Rec't: Domestic Dev't Donor Dev't Total tructures (Administra Wage Rec't: Non Wage Rec't:	C,Techinical rses training kokwok nunicipal 820,282 794,055 0 0 1,614,337 tive) 0 0	in, Agweng subcounti training School in Li Municipal(Adyel Div 120 (CLC PTC and N school located in Ads subcounty and Lira n Adyel divison. and O institute located in A Subcounty) Not planned for Wage Rec't: Domestic Dev't Total Not Planned for Wage Rec't: Not Planned for	ies and Nurse ira vision)) Nurses training ekokwok nunicipal me Polytechino gweng 173,300 991,106 0 0 1,164,406 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Maria Polytechnic a Techinical institute.) (173 (Payment of Sal and transfer of Cond Canon Lawrence Pri College Lira,Barlony institute,Lira Techin Nurse training Schoo Not planned for Wage Rec't: Domestic Dev't Donor Dev't Total 2 workshops, Admir Teacher's Houses co Lonyo Agro Tech Sc Wage Rec't: Non Wage Rec't:	nd Barlonyo) laries to staff litional grants mary Teachers yo Techinical ical school and ol.) 201,861 830,424 0 0 1,032,285 n block and nstructed at B chool 0 0

	2012/13				2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)	
Education						
Output: Education Managem	ent Services					
Non Standard Outputs:	Facilitation to the office and support supervisor Ngetta subcounty supp and award to best pupi Gift to the best perform Aromo Subcounty.	e Schools Inspected/Su Electricty Bills Paid a Adminstrative issues	ind			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,199	Non Wage Rec't:	6,450	Non Wage Rec't:	35,457
	Domestic Dev't	24,950	Domestic Dev't	42,900	Domestic Dev't	43,711
	Domestic Dev't Donor Dev't	24,930	Domestic Dev't	42,900	Domestic Dev't	
	Total	26,149	Total	49,350	Total	79,168
Output: Monitoring and Supe				47,550	10141	79,100
No. of primary schools inspected in quarter	100 (93 primary school government aided and schools inspected. Amach Sub County Awirao P/S,Alworo P/	ls 7 private 7 private S, Wiodyek olo P/S, Ater by to P/S dyaka S g P/S tty la P/S, Akia yo P/S, Tetyang l P/S, Tetyang l P/S, Tetyang l P/S, S, Akalocero S, S, S, ca P/S, ul P/S, ul P/S,	93 (93 primary schools aided and 7 private sch inspected. Amach Sub (Awirao P/S, Alworo P/S P/S, Abutoadi P/S, Ada P/S, Amach P/S i Barlela Agro P/S, Akan P/S, Onyakede P/S, Ayit Agali Sub County Alikpot P/S, Olil P/S, Ad P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang Adekokwok Sub Count Adekokwok Sub Count Adekokwok P/S, Adwila Acwikot P/S, Boke P/s,, P/S, Burlobo P/S, Owiny Barr Sub County Ober P/s, Opem P/S, Ore Abunga P/S, Ololango F Ayamo P/S, Obot P/S, Ayel Igony P/S, Olol P/S, Ayita Abolet P/S, Alebere P/S Agweng Mordern P/S, . P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka Barapwo P/S, Amuca P/ Teokole P/S, Omito P/S Ngetta Boys P/S, St Pau Cura P/S, Ongura P/S, A P/S,	ools County V, Wiodyek Jo P/S, Ater V o P/S Jyaka S P/S y a P/S, Akia vo P/S, VS, VS, VS, VS, VS, VS, VS, Akiacoro Akalocero	 1 93 (93 primary schoo aided and 7 private sc inspected. Amach Sub County Awirao P/S, Alworo P P/S, Abutoadi P/S, Aw P/S, Abutoadi P/S, Aw P/S, Amach P/S Barlela Agro P/S, Aka Onyakede P/S, Ayito I Agali Sub County Alikpot P/S, Olil P/S, J P/S, Gomi P/S, Agali F Abongorwt P/s, Oror P/s, Ocamonyang P/S Adekokwok Sub Cou Adekokwok Sub Cou Adekokwok P/S, Adw Acwikot P/S, Boke P/S P/S, Burlobo P/S, Owin Barr Sub County Ober P/s, Opem P/S, O Abunga P/S, Ololange Ayamo P/S, Ololange Ayamo P/S, Ololer P/S, P/S, Onywako P/S, Ay Igony P/S, Olilo P/S, A Abolet P/S, Alebere P/ Agweng Mordern P/S P/S, Ayira P/S, Barr F Lira Sub County Olaka Annex P/S, Ola Barapwo P/S, Amuca Teokole P/S, Omito P/ Ngetta Sub County Ngetta Boys P/S, St P: Cura P/S, Ongura P/S, P/S, Akwiaworo P/S 	/S, Wiodyek dolo P/S, Ate ny P/S, P/S Adyaka P/S o nty ila P/S, s, Akia nyo P/S, P/S, , Tetyang el P/S, , Jia P/S, 'S, , Akalocero P/S S, ka P/S, P/S, S, ka P/S, S, ka P/S, P/S, S, ka P/S, P/S, S, ka P/S, P/S, S, ka P/S, P/S, S, ka P/S, P/S, S, ka P/S, P/S, S, ka P/S, P/S, S, ka P/S, P/S, S, ka P/S, P/S, P/S, P/S, P/S, P/S, P/S, S, ka P/S, P/S, P/S, P/S, P/S, P/S, P/S, P/S,

		201	2013/14	
UShs		Budget, Planned uantity, Description on)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education				
	Coorom P/S Akano P/S, Okaloamara Agweng Su Agweng P/S P/S,Agak P/ Ayami P/S Aromo Sub Aromo P/S, P/S,Acutkur	ab County S,Abala P/S,Orit /S,Angolocom P/S O County Oketkwer P/S,Apua mu P/S, /alela P/S,Akore	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,)

	2012/13		2013/14	
UShs Thousand	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,Ater P/S,Amach P/S Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S	primary, secondary and tertiary schools. Provided to Council)	
		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, Anyomoren P/S, Akwiaworo P/S Ogur Sub County	1	
		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,)		

		2012/13 Approved Budget - Planned - Expenditure and Outputs by		
	UShs Thousand	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,Ater P/S,Amach P/S Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S	and DJRA Comprehensive Schoo inspected)
			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	ı
			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,)	

		201			2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Education						
No. of secondary schools inspected in quarter	14 (Nine government a private schools.)	ided and 5	14 (Amach Sub Count Comples SS, Amach M Adekokwok Sub Coun Katherine girls SS, Dr. College Boroboro, Barr Sub County: Barr Lira - 3 Ngetta Sub County: Co College Agweng SS Aromo Vocational SS	Iodern SS ty: St Obote r SS omboni	14 (Nine government private secondary sch Comboni college, D. (St. Katherine SSS, An Complex, Agweng SS Vocational SS, Lira S Modern, Crane compr Barr SS, DJRA comp School)	ools. Inspecto Doote college nach S, Aromo S, Amach rehensive SS,
Non Standard Outputs:	N/A		Not planned for		Not Planned for	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,291	Non Wage Rec't:	16,528	Non Wage Rec't:	0
	Domestic Dev't Donor Dev't	8,055 0	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	20,533 0
	Total	16,346	Total	16,528	Total	20,533
Output: Sports Developmen		- 3,0 10		,-=0		
Non Standard Outputs:	Support to Music,Scou ,Ball games and Athlet district		le Support to Music,Scou ,Ball games and Athlet		• Co-curricular activitie district and Games & supported.Sports equi purchased and supplie	Sports pments
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	18,480	Domestic Dev't	3,000	Domestic Dev't	30,000
	Donor Dev't Total	0 18,980	Donor Dev't Total	0 3,000	Donor Dev't Total	0 30,000
3. Capital Purchases	10141	10,900	Totut	3,000	10101	30,000
Output: Buildings & Other	Structures (Administrat	ive)				
Non Standard Outputs:	District Education Off Renovation completed	ices /block	1 Office blockof Educa department offices Co			
	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	20,000	Domestic Dev't	15,628	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Office and IT F	Total	20,000	Total	15,628	Total	0
Output: Office and IT Equi Non Standard Outputs:	Supply of 1 printers to department		Not Planned for		one Laptop and a Photocopier.purchased Office	d for DEO'S
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Non Wage Rec't:		Demonstie Demis	0	Domestic Dev't	10,000
	Non wage Rec 1: Domestic Dev't	0	Domestic Dev't			
	Domestic Dev't Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Domestic Dev't Donor Dev't Total	0 0		0 0	Donor Dev't Total	0 10,000
Output: Furniture and Fixt Non Standard Outputs:	Domestic Dev't Donor Dev't Total	0 0 ry) ments for	Donor Dev't Total			

Workplan Outputs

			201	2/13		2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs end June (Quantity, Description and Location)		Approved Budget, Plan Outputs (Quantity, Descr and Location)	
6. Educati	on						
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	6,165	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	6,165	Total	0	Total	0

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

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,)

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)	
6. Education						
No. of SNE facilities operational	1 (Special needs teache trained in all the 9 sub Lira district)		1 (Special needs teache trained in all the 9 sub Lira district Amach, Ag Ngetta, Agweng, Arom Adekokwok, Lira,Ogur	counties in gali, Barr, o,	10 (Special Needs tea Ngetta Girls School of Tranined.)	
Non Standard Outputs:	N/A		Not Planned For		Not planned for	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	0	Non Wage Rec't:	2,996	Non Wage Rec't:	(
	Domestic Dev't	5,000	Domestic Dev't	0	Domestic Dev't	4,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	5,000	Total	2,996	Total	4,000
7a. Roads and Eng Function: District, Urban and 1. Higher LG Services						
Output: Operation of Distr	ict Roads Office					
Non Standard Outputs:	training of routine mair contractors done, distri- committee operational, vehicles maintained at o quartes. Workplans and delivered to line ministi kamapala.bicycle allow	et rooads plants and distrcit head reprots ries in	training routine maintau contractors, district road committee operations, f d lubricants, vehicles maintainedpayment of a workplans and reports p o delivered CAIIP activiti	ds fuel and allowances prepared an		bads

Amugu, Abako and Aloi Wage Rec't: Wage Rec't: 0 Wage Rec't: 0 0 Non Wage Rec't: 109,323 Non Wage Rec't: 227,335 Non Wage Rec't: 28,156 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 109,323 Total 227,335 Total 28,156 **Output: PRDP-Operation of District Roads Office** No. of Road user 25 (Road users in all the 9 sub 0 (Not Implemented) 0 committees trained counties of Amach, Agali, Aromo, Adekokwok, Ngetta, Lira, Ogur, Agweng The vehicle are at the district heaquarters in the engineering deparment) No. of people employed in 0 0 (Not Implemented) 0 labour based works Non Standard Outputs: Not Planned for Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0 154,167 Domestic Dev't Domestic Dev't 0 Domestic Dev't 0 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 154,167 Total 0 Total 0

implemented.

Output: Promotion of Community Based Management in Road Maintenance

drivers and support staff at the

district headquarters. Beneficiary communities of CAIIP projects sensitized in the subcounties of Aromo, Barr, Amach, Adwari,

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca	· ·	Approved Budget, P Outputs (Quantity, D and Location)	lanned escription
a. Roads and Eng	gineering					
Non Standard Outputs:			Not Planned for		Wages for Road gang Headmen Paid	gs and
	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:	178,500
	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	0	Total	0	Total	178,500
2. Lower Level Services						
Output: Community Access	Road Maintenance (LL	S)				
No of bottle necks removed from CARs	9 (Filled road bottlene swamps in 9 subcount Agweng, Ogur, Lira, A Ngetta, Amach, Agali.	ies of Aromodekokwok,	4 (Activity Implement ,	in Q2)	9 (Transfers to LLGs procurement of input (skilled and unskilled and monitoring.)	s, labour
Non Standard Outputs:	N/A		Not Planned for		Not Planned for	
-	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	77,633	Domestic Dev't	62,019	Domestic Dev't	62,049
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	77,633	Total	62,019	Total	62,049
Output: District Roads Mai	intainence (URF)					
No. of bridges maintained	0		0 (Not Planned For)		0 (Not Planned for)	
Length in Km of District roads periodically maintained	0		53 (53 km of road leng Periodically maintaine counties of Aromo (12 Agweng(10 kms), Bar	ed in the sub 2kms),	10 (Periodic mainten TC to Alebtong boa kms in Barr subcount	rder road 10
		.	Ngetta (4 kms),and Li Adekokwok (5.3 kms)	ra (11 kms),)		• .
Length in Km of District roads routinely maintained	354 (km of 4 rounds o maintenance of 354.3 subcounties of Aromo Ogur, Lira, Ngetta, Ad Amach, Agali and Bar Periodic maintenance Otuke br in Agweng su	kms in the Agweng, ekokwok, r and of Agweng t	3 (3 cycles of routine t of 354.3 kms in the su Aromo, Agweng, Ogu Ngetta, Adekokwok, A and Barr and Periodic c of Agweng tc Otuke b subcounty.)	bcounties of r, Lira, Amach, Agal maintenance	of 471kms in the sub Adekokwok, Agali, A i Amach, Aromo, Barr e and Ogur)	counties of Agweng,
Non Standard Outputs:	N/A		Not Planned For		Culvert Mould Purch vehicle and plants M	
	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	346,138	Domestic Dev't	142,645	Domestic Dev't	145,120
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	346,138	Total	142,645	Total	145,120
Output: Multi sectoral Tran	nsfers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,500	Non Wage Rec't:	113	Non Wage Rec't:	2,546
	Domestic Dev't	26,674	Domestic Dev't	4,248	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workplan Outputs

		201	2/13	2013/14
	UShs Thousand	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)
n	1 15	• •		

7a. Roads and Engineering

Output: PRDP-District and	Community Access Roa	d Maintenaı	ice			
Lengths in km of community access roads maintained	15 (15.3 kms teowelo in adekokwok, agali a counties)		· · · · · ·		0	
No. of Bridges Repaired	15 (adekokwok, agali subcounties)	and amach	0 (Not Planned for)		0	
Length in Km of District roads maintained. Non Standard Outputs:	15 (Cr. Amach Teowe kms) in Adekokwok, A Amach subcounties pe maintained.Danida fur rehabilitat) N/A	Agali and criodically	15 (periodic maitenam Road in Cr. Amach Te (15.3 kms) in Adekok and Amach subcountie funded rehabilitation) Not Planned for	eowelo road wok, Agali es .Danida	f ()	
Non Standard Outputs.	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	290,566	Domestic Dev't	207,892	Domestic Dev't	0
	Domestic Dev't Donor Dev't	290,300 0	Domestic Dev't Donor Dev't	207,892	Domestic Dev't	0
	Total	290,566	Total	207,892	Total	0
3. Capital Purchases		,		-)		
Output: Buildings & Other	Structures (Administrat	ive)				
Non Standard Outputs:			Not Planned for		Works department of Rennovated and Proje and monitored	
	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	31,359
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		0	Total	0	Total	31,359

Non Standard Outputs:	120 culverts procured a to all the 9 sub-countie Adekokwok, Ngetta, A Lira, Barr, Amach, Aga	s of romo, Ogur,	No Fund released		Fabrication of 500 cul district yard for distrit subcounties of Adeko Agweng, Amach, Aro Lira, Ngetta and Ogur	oution to the kwok, Agali, mo, Barr,
	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	17,430	Domestic Dev't	0	Domestic Dev't	24,133
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	17,430	Total	0	Total	24,133

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0	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

Workplan Outputs

		201	2/13		2013/14	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)	
a. Roads and Eng	gineering					
	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	483,252	Domestic Dev't	230,291	Domestic Dev't	512,002
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	483,252	Total	230,291	Total	512,002
Output: PRDP-Rural roads	construction and rehab	ilitation				
Length in Km. of rural roads rehabilitated	0		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		0 (Not Planned For)		0 (Not Planned for)	,
Non Standard Outputs:			Not Planned For		Supervision Vehicle	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	172,737
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	172,737
7b. Water						
Function: Rural Water Supply	and Sanitation					
1. Higher LG Services						
Output: Operation of the Di	strict Water Office					

		31,760	Total	24,831	Total	43,598
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Domestic Dev't	31,760	Domestic Dev't	24,831	Domestic Dev't	43,598
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
on Standard Outputs:	O&M of veichles, office and utilities, travel outs district, Fuel andlubrica purchase of computer, s contract staff done at di office.	side the ants, salary for	Salary for contract staf paid,Reports produced paid		Contract Staff Salary I vehicle maintained, A produced, Lubricant a procured, water databa bank charges paid	ctivity reports

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))	1	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 quaity tested for all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))		50 (Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at labaratory 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)

Workplan Outputs

		2012/13				2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat	-	Approved Budget, Pl Outputs (Quantity, De and Location)		
o. Water							
No. of sources tested for water quality	40 (water quaity tested sources in all the 9 sub- Adekokwok, Barr, Ama Ogur, Agali, Agweng, N Lira))	counties (ich, Aromo,			50 (Water quaity tests sources in all the 9 sul Adekokwok, Barr, An Ogur, Agali, Agweng, Lira) at labaratory bas district)	b-counties (nach, Aromo , Ngetta and	
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		
	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	23,667	Domestic Dev't	13,160	Domestic Dev't	24,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	23,667	Total	13,160	Total	24,000	
Output: Support for O&M o	f district water and sanit	tation					
No. of water points rehabilitated	8 (deepboreholes rehabi O&M of rural water sch in 4subcounties(Barr, Ogur, Agali))	iemes done	0 (N/A)		12 (Deep Borehole Re the Sub Counties of A Agweng, Ogur, Ngetta Amacy, Lira and Adel	aromo, a, Barr, Agal	
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 wate Assessed	er sources	
	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	49,600	Domestic Dev't	13,143	Domestic Dev't	49,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	49,600	Total	13,143	Total	49,000	
Output: Promotion of Comm	nunity Based Managemer	nt, Sanitati	on and Hygiene				
No. of water user committees formed.	in all the 9 subcounties	(ich, Aromo,	40 (water users commit in all the 9 subcounties Adekokwok, Barr, Ama Ogur, Agali, Agweng, I Lira))	(ach, Aromo	50 ((WUCs)Water Us Committees formed ir subcounties (Adekok Amach, Aromo, Ogur Agweng, Ngetta and I	n all the 9 wok, Barr, , Agali,	

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

meetings conducted)

Lira)) 2 (district and sub-county advocacy 2 (district and sub-county advocacy 2 (District and Sub-county meetings conducted)

Agweng, Ngetta and Lira)) advocacy activities done)

			2012			2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, Do and Location)	
. Wate	r						
No. of wate promotiona undertaken	r and Sanitation l events		on, training line surveys, a shows, a Lira, other ll be			4 (Planning and Advo conducted, Communi WUCs trainied, sanita surveys conducted, raa and drama shows con sanitation activities w conducted)	ty Mobilized, ation baseline dio talk show ducted other
No. of priva Stakeholder preventative hygiene and	rs trained in e maintenance,	Sanitation week activities) ca		1 (Follow up on Household sanitation and , Home improvement campains and Sanitation week activities all sub counties in Lira)		4 (Household trained sanitation and CLTS, Home improvement campains and Sanitation week activities)	
No. Of Wat Committee 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 Standa	rd Outputs:			N/A		N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	21,000	Non Wage Rec't:	28,970	Non Wage Rec't:	22,000
		Domestic Dev't	42,400	Domestic Dev't	36,270	Domestic Dev't	47,400
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	63,400	Total	65,240	Total	69,400
	evel Services						
Output: Mu	ılti sectoral Trans	fers to Lower Local Go	vernments				
Non Standa	ard Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,400	Non Wage Rec't:	0	Non Wage Rec't:	200
		Domestic Dev't	_,0	Domestic Dev't	0	Domestic Dev't	66,185
		Donor Dev't	ů 0	Donor Dev't	0	Donor Dev't	00,100
		Total	2,400	Total	0	Total	66,385
3. Capital I	Purchases		_,				,
· ·		ansport Equipment					
Non Standa				N/A		Office Vehicle purcha	ased
	I I I I I I I I I I I I I I I I I I I					*	
		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	137,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	137,000
• •		ry and Equipment					
Non Standa	rd Outputs:	Supplied to the district	headquarter	Set of Pump Parts Sup district headquarter	plied to the	Assorted Pump Parts Supplied at District w	•
		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	16,708	Domestic Dev't	16,708	Domestic Dev't	22,122
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat	-	Approved Budget, Pl Outputs (Quantity, De and Location)	anned escription
b. Water						
Output: Other Capital						
Non Standard Outputs:	At sub counties of Ba ogur, Amach, Ngetta, Agweng, Adekokwok,	Aromo,	Completed Ferro cemer sub counties of Barr, 1 Amach, Ngetta, Aromo Adekokwok, Agali, not	Lira, ogur, o, Agweng,	4 ferro cement tanks at households at At su Barr, Lira, ogur, Ama Aromo, Agweng, Ade	b counties of ach, Ngetta,
	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	68,000	Domestic Dev't	0	Domestic Dev't	16,000
	Domestic Dev't Donor Dev't	08,000	Domestic Dev't	0	Domestic Dev't	10,000
	Total	68,000	Donor Dev l Total	0	Donor Dev i Total	16,000
Output: Construction of pub		00,000	10111	0	10111	10,000
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	
	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	18,000	Domestic Dev't	0	Domestic Dev't	15,500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	18,000	Total	0	Total	15,500
Output: Spring protection						
No. of springs protected	8 (8 springs protected i counties(Barr, Amach Agweng, Ngetta and L	n, Agali,	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	
	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	29,600	Domestic Dev't	0	Domestic Dev't	45,600
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	29,600	Total	0	Total	45,600
Output: Shallow well constru	uction					
No. of shallow wells constructed (hand dug, hand augured, motorised pump) Non Standard Outputs:	4 (Construction of 4 sh at Barr, Amach, Agali Adekokwok sub-count	and	0 (Construction of 4 sh at Barr, Amach, Agali a Adekokwok sub-counti completed in Quarter 3 NA	and ies were	5 10 (Shallow wells constructed in Barr, Amach, Agweng, Ngetta, Agali and Adekokwok sub-countie N/A	
· · · · I · · · · ·	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		Domestic Dev't		Domestic Dev't	79,800
	Domestic Dev t Donor Dev't	27,200 0	Domestic Dev't	24,029 0	Domestic Dev i Donor Dev't	79,800 0
	Donor Dev t Total	27,200	Donor Dev t Total	24,029	Donor Dev t Total	79,800
Output: Borehole drilling an		27,200	Total	24,029	Total	19,000
No. of deep boreholes rehabilitated	0 ()		0 (NA)		0 (N/A)	

		2012	2/13		2013/14			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)			
b. Water								
No. of deep boreholes drilled (hand pump, motorised)	16 (Payment of rolled (14 deep boreholes, 2) and retention))		es0 (NA)		1 (Constuction(10 fer tanks Completed,08 b rehabilitations, 01 eco	oorehole		
Non Standard Outputs:	N/A		NA					
	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	279,585	Domestic Dev't	299,013	Domestic Dev't	110,914		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	279,585	Total	299,013	Total	110,914		
Output: PRDP-Borehole dri	lling and rehabilitation							
No. of deep boreholes rehabilitated	0 ()		0 (NA)		0 (N/A)			
No. of deep boreholes drilled (hand pump, motorised)	installed under PRDP sub-counties (Barr, Ag	14 (14 deep boreholes drilled and installed under PRDP fundings 7 sub-counties (Barr, Agali, Aromo, Agweng, Ogur, Amach and Ngetta))Agweng, Ogur, Amach and Ngetta						
Non Standard Outputs:			NA		N/A			
Tion Standard Sulpaisi	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	290,566	Domestic Dev't	140,207	Domestic Dev't	172,737		
	Donor Dev't	220,000	Donor Dev't	0	Donor Dev't	0		
	Total	290,566	Total	140,207	Total	172,737		
unction: Urban Water Supply						,		
1. Higher LG Services								
Output: Support for O&M o	of urban water facilities							
No. of new connections made to existing schemes	4 (operation and maint shcemes in Barr, Ogur Amach)		1 (operation and maintenace of 4 dshcemes in Barr, Ogur, Agweng and Amach)		4 (operation and maintenace of nd water shcemes interms replacemen of spareparts, maitenace of solar pannels,water quality testing of the pipe water in Barr, Ogur, Agweng and Amach)			
Non Standard Outputs:			operation and mainten shcemes in Barr, Ogur Amach		N/A nd			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Wage Rec't: Non Wage Rec't:	0 160,000	Wage Rec't: Non Wage Rec't:	0 152,600	Wage Rec't: Non Wage Rec't:	0 160,000		
	Ŭ.		0		ů.			
	Non Wage Rec't:	160,000	Non Wage Rec't:	152,600	Non Wage Rec't:	160,000		

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Natural Resourc	es					
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	5,000
	Total	4,023	Total	2,744	Total	7,228
Output: Training in forestry	management (Fuel Savin	g Techno	logy, Water Shed Manag	gement)		
No. of community members trained (Men and Women) in forestry management	100 (Lira sub county (A Barapwoo parishes))	.nai and	512 (512 members of th communities have been three parishes of Anai, E and Amuca in Lira sub c	mobilsed i Barapwoo	() n	
No. of Agro forestry Demonstrations	240 (Lira sub county (Anai and Barapwoo parishes))		270 (270 households in the parishes of Anai, Barapwoo and Amuca parishes have benefitted form demonstration of the use and maintenace of fuelwood efficent technologies in Lira sub county, Lira District.)		s 240 (Fuelwood efficent stoves demonstrated in Amuca and Omite parishes in Lira Subcounty.)	
Non Standard Outputs:	beneficiaries on tree farming as a bussiness		parishes of Anai, Barapy	have been mobilsed in three parishes of Anai, Barapwoo and Amuca in Lira sub county		a and Omito unty trained atural t and how it
	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	8,452	Domestic Dev't	5,524	Domestic Dev't	6,468
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,452	Total	5,524	Total	6,468
Output: Community Trainin						
No. of Water Shed Management Committees formulated	1 (Acekelati wetland in 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 us of Ajuri wetlands in Olio parish in Barr sub county resolved and the wetland restored and its boundary demarcated)	
Non Standard Outputs:	8 mobilsations and sens communities on wise use wetlands conducted		f inputs from stakeholders incoperated in the docur		nd 200 members of the community mobilised and sensitised on wise use of wetlands	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	12,084	Non Wage Rec't:	10,608	Non Wage Rec't:	12,084
	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	12,084	Total	10,608	Total	12,084
Output: PRDP-Stakeholder I	0	and Sensit				
No. of community women and men trained in ENR monitoring	 820 (Lira District Local Government; sub countie Aromo, Agweng, Ogur, Lira, Adekokwok, Barr, Agali; Both district and sub constakeholder and user gro of awareness increased) 	Ngetta, Amac and inties	in through workshops ar meetings on Environmen	nd parish nt & Natur	 1400 (Lira District Loo Government; sub coun al Aromo, Agweng, Ogui Lira, Adekokwok, Bar Agali; Both district and sub c stakeholder and user g of awareness increased climate change and en conservation and mana 	ities of r, Ngetta, r, Amac and counties roups levels l about vironmental

		2012			2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
Natural Resourc	es					
Non Standard Outputs:	Aromo, Agweng, Ogu Lira, Adekokwok, Bar Agali sub counties		Levels of understandin d linkage between enviro natural resources mana improved	onment and	mobilsation and sens communities on susta management of envir resources conducted	ainable use and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	87,170	Non Wage Rec't:	87,440	Non Wage Rec't:	77,700
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Monitoring and Eva	Total	87,170	Total	87,440	Total	77,700
No. of monitoring and compliance surveys undertaken	200 (the sub counties of Amac, Barr, Adekokov Ngetta, Ogur, Agweng	wok, Lira,	172 (The activity was a implemented during th ,)		100 (All planned proj PRDP-2, DANIDA, I other grants in the su Agali, Amac, Barr, A Lira, Ngetta, Ogur, A Aromo screned and n measures prepared fo bid documents)	Road funds and b counties of dekokowok, gweng and nitigation
Non Standard Outputs:	sensitisation of the pro management committe environmental issues i various projects and th on sites.	es on n their	The activity was not in during the quarter s	nplemented	sensitisation of the pr management commit environmental issues various projects and t on sites.	tees on in their
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,817	Non Wage Rec't:	6,817	Non Wage Rec't:	0
	Domestic Dev't	2,000	Domestic Dev't	0	Domestic Dev't	6,076
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,817	Total	6,817	Total	6,076
Output: PRDP-Environment	al Enforcement					
No. of environmental monitoring visits conducted	24 (the sub counties of Amac, Barr, Adekokov Ngetta, Ogur, Agweng 2 environmental insper- out every month and o prosecuted.)	wok, Lira, and Aromo ctions carrie			4 (Environmental Ins conducted in the sub Agali, Amac, Barr, A Lira, Ngetta, Ogur, A Aromo.)	counties of dekokowok,
Non Standard Outputs:	sensitisation of commu environmental laws an		The activity was not in s during the quarter	nplemented	Environmental comm strengthened in the s Agali, Amac, Barr, A Lira, Ngetta, Ogur, A Aromo.	ub counties of dekokowok,
	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:	6,000
	Domestic Dev't	0	Domestic Dev't	5,074	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
2 Lower Level Commission	Total	0	Total	5,074	Total	6,000
2. Lower Level Services Output: Multi sectoral Trans	sfers to Lower Local Ca	vernmente				
Non Standard Outputs:	icis to LUNCI LUCAL GO	, , er milents				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,520	Non Wage Rec't:	885	Non Wage Rec't:	1,464
	Domestic Dev't	4,018	Domestic Dev't	0	Domestic Dev't	5,546

		2012	2013/14			
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)	
Natural Resour	ces					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,538	Total	885	Total	7,010
Community Bas	sed Services					
unction: Community Mobilis						
1. Higher LG Services	аноп ини Етроwеттен					
Output: Operation of the C	ommunity Based Sevices	Departmen	t			
Non Standard Outputs:	repaired; allowances for paid; fuel provided for	& generator or field work PAF , CDD cal support t	Stationery, IT assessorie purchased, fuel for Labo inspection, generator an monitoring in the depai o Allowances to staff paic and technical supervisio 9 sub counties done.	our d PAF rtment done l. Mentorin	g	r procured,
	Wasse Deelte	0	Wasse Deelle	0	Wasse Desile	0
	Wage Rec't: Non Wage Rec't:	0 6,764	Wage Rec't: Non Wage Rec't:	0 6,752	Wage Rec't: Non Wage Rec't:	0 16,757
	Domestic Dev't	0,704	Domestic Dev't	0,752	Domestic Dev't	300
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,764	Total	6,752	Total	17,057
Output: Community Develo	pment Services (HLG)					
No. of Active Community Development Workers	programmes [CDD, N/ NUSAF, Climate Chan governance, Social pro programmes] done, sta	01 (Mobilisation for community programmes [CDD, NAADs, NUSAF, Climate Change, Local governance, Social protection programmes] done, staff mentored, plans and budgets for the		artner's f the 5 years nent	0 (Not Planned for) s	
Non Standard Outputs:	Cordination of NGOs, of the CBOs/CSOs and done. Cordination of al	d NGOs ll communit	Registration, cordinatio NGOs/CBOs and CSO y through quarterly meeti sector working groups.	done	N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,098	Non Wage Rec't:	6,517	Non Wage Rec't:	0
	Domestic Dev't	6,532	Domestic Dev't	2,287	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	12,630	Total	8,804	Total	0
Output: Adult Learning						
No. FAL Learners Trained	6000 (FAL learners end trained and tested in a subcounties, 4 division district. FAL instructor Permaries to FAL class and supplied.)	ll the 9 s in the s facilitated	370 (370 FAL learners (women boys and girls) t most FAL programme: . and supplies of primarie d FAL classes. Profficience for by 370 FAL learners parish levels.)	aught on s. Purchase es done to a cy test sat	2000 (FAL classes est operational in all the 9 (Amac, Agali, Barr, A Il Ngetta, Ogur, Lira, Aş Aromo).)) sub countie .dekokwok,
Non Standard Outputs:	Functionality of the leat the learners's homes.	urning seen i	n Applications of the FAI programmes and benefi learnings realised within parish/sub county.	ts of the	Adult learners able to and practice what they	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	11,437	Non Wage Rec't:	12,170	Non Wage Rec't:	11,437

		2012			2013/1		
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Outputs (Quantity, and Location)		
Community Base	ed Services						
	Domestic Dev'	. 0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev'	0	Donor Dev't	0	Donor Dev't	0	
	Total	11,437	Total	12,170	Total	11,437	
Output: Gender Mainstream	ing						
Non Standard Outputs:	Safety center for SC ; facilities for handl victims procured.		d Advocacy on SGBV sa operation .Creation of database mede. Sector groups enhanced in the work and case manage Enhanced cordination working for women an	the GBV working SGBV case ment. with partners	promoted, safety sh in the district. Build of the SCDO in cor audit, mainstreamin	elter operation ding the capaci aducting Gende	
	Waga Pao't		Wage Peo't	0	Waga Paa't	0	
	Wage Rec't: Non Wage Rec't:		Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	5,075	
	Domestic Dev'i		Domestic Dev't	40,000	Domestic Dev't	40,000	
	Domestic Devi Donor Devi	-)	Domestic Dev't	40,000	Domestic Dev't Donor Dev't	40,000	
	Total		Total	40,000	Total	45,075	
Output: Children and Youth		40,000	10111	40,000	10111	45,075	
settled Non Standard Outputs:	the sub counties) Advocacy on the rig	and PCY in al	formed for various community development programmes and projects in all the 9 sub-counties.) Advocacy on the rights and		district) Local leaders trained in leadershi		
	responsibilities of the women and children development initiat	n in all	s, responsibilities of the y women and children in development initiatives	all	s, skills and good gov	ernance.	
	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's	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev's	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 C	ouncils						
No. of Youth councils supported	01 (Youth mobilise in the participation economic developm 13 sub counties in I	for social and nent within the	 d 04 (Youth mobilised an in the participation for economic development 13 sub counties in Lira 	social and within the	d 04 (Youth council a youth activities car		
Non Standard Outputs:	Youth programmes within the district b cordinated and link strategic programm	y partners are ed to district	Youth programmes and within the district are c and linked to district st programmes.	ordinated	Youth council techn and supported	nically advised	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	,	Non Wage Rec't:	4,317	Non Wage Rec't:	4,173	
	Domestic Dev's		Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev's		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 fo with special grant for		ed09 (PWD groups mobil sensitised, formed , sup		10 (Ten PWD group with grant for incor		

		2012	/13		2013/14	
UShs Thousand	Approved Budget, Planne Outputs (Quantity, Descri and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Community Bas	sed Services					
elderly community	and supervised in 13 sub c within the district.)	ounties	special grant and super sub counties within the		four disability council held, three national da (White cane day, disal the older persons day)	lys celebrated bility day and
Non Standard Outputs:	Advocacy on the rights and responsibilities of PWDs, f development initiatives don the district and 13 sub cour- cluding 4 divisions of muni	for the a ne within nties in	within the district and counties in cluding 4 d	Os done 13 sub	Technical support sup PWD groups and disa provided.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		23,867	Non Wage Rec't:	11,704	Non Wage Rec't:	21,689
	Domestic Dev't	.5,007 0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total 2	23,867	Total	11,704	Total	21,689
Output: Work based inspec	tions					
Non Standard Outputs:	safety and health of the wor enforced by the labour offic Grivances and accidents fr workplaces registered ,hand referred. District Council ac on the employment issues/s the district.	cer. om lled and dviced			employers adviced. Ge inspections are includ on and addressed.	
	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:	1,556
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,745
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	7,301
Output: Reprentation on W No. of women councils supported	01 (Coordination of all cor based services in the Distric enhancing community parti in development programmes and projects de Women mobilised and facil the participation for social economic development with 13 sub counties in Lira dist	ct and icipation one. litated in and hin the	monitored, Women co mentored on the entrep . Two Women council formed and supported piglets each as an IGA	uncil reneur skills groups with ten(10) for the	established IGA from	l women's da ouncil their ips supported is. Exchange
Non Standard Outputs:	Women programmes and ac within the district by partne cordinated and linked to dis strategic programmes.	ers are	Women programmes as within the district are c and linked to district st programmes.	ordinated		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,173	Non Wage Rec't:	4,173	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
						4,173

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat	-	Approved Budget, Pl. Outputs (Quantity, De and Location)	
O. Community Bas	ed Services					
Output: Community Develo	pment Services for LLG	s (LLS)				
Non Standard Outputs:	trained. Groups formed community developme	l for various nt	Community groups me s /supervised for the programmes/projects them socially, financia economically.	nat benefit	Community groups are prepared to receive CI the 9 sub counties. Ap Projects supported, Co development workers do community mobilis sensitisation for develo	DD grant in a proved sub ommunity facilitated to sation and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,904	Non Wage Rec't:	2,904	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	88,738
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,904	Total	2,904	Total	88,738
Output: Multi sectoral Tran	sfers to Lower Local Go			,		
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	26,644	Non Wage Rec't:	4,008	Non Wage Rec't:	20,564
	Domestic Dev't	87,775	Domestic Dev't	72,142	Domestic Dev't	10,221
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	114,419	Total	76,150	Total	30,785
3. Capital Purchases Output: Office and IT Equip Non Standard Outputs:	pment (including Softwa	re)	Not Planned for		Laptop for CBS Plan	ning FP(1
ľ					No.) Scanner for CBS 1 No), Digital Camera Department (1 No.) Po	Department for CBS
Ĩ	Wage Rec't:	0	Wage Rec't:	0	No.) Scanner for CBS 1 No), Digital Camera	Department for CBS
Ĩ	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0 0	No.) Scanner for CBS 1 No), Digital Camera Department (1 No.) Pu	Departmen for CBS achased
·	0				No.) Scanner for CBS 1 No), Digital Camera Department (1 No.) Pt <i>Wage Rec't:</i>	Department for CBS uchased
·	Non Wage Rec't:	0	Non Wage Rec't:	0	No.) Scanner for CBS 1 No), Digital Camera Department (1 No.) Po <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	Department for CBS uchased 0 0
·	Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	0 0	No.) Scanner for CBS 1 No), Digital Camera Department (1 No.) Pu Wage Rec't: Non Wage Rec't: Domestic Dev't	5 Departmen for CBS uchased 0 0 5,013
	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	No.) Scanner for CBS 1 No), Digital Camera Department (1 No.) Po Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	B Departmen for CBS uchased 0 0 5,013 0
10. Planning	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	No.) Scanner for CBS 1 No), Digital Camera Department (1 No.) Po Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	B Departmen for CBS uchased 0 5,013 0
10. Planning	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	No.) Scanner for CBS 1 No), Digital Camera Department (1 No.) Po Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	B Departmen for CBS uchased 0 0 5,013 0
10. Planning Function: Local Government P	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	No.) Scanner for CBS 1 No), Digital Camera Department (1 No.) Po Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	B Departmer for CBS uchased 0 5,013 0
10. Planning Function: Local Government P 1. Higher LG Services	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0	No.) Scanner for CBS 1 No), Digital Camera Department (1 No.) Pr <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> District website hosted conectivity subscribed Planing Unit Vehicle of Support Staff Paid bic allowance, Electricity	B Departmen for CBS ichased 0 5,013 0 5,013 0 5,013 4 and intern l, District maintained, ycle Bill paid,
10. Planning Function: Local Government P <u>1. Higher LG Services</u> Output: Management of the	Non Wage Rec't: Domestic Dev't Donor Dev't Total Manning Services District Planning Office District Planning Unit V maintained, Support S	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Paying Support staff bicycleallowance for 3 attending 2 seminar M	0 0 0 0 0 0 0	No.) Scanner for CBS 1 No), Digital Camera Department (1 No.) Pr <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> District website hosted conectivity subscribed Planing Unit Vehicle of Support Staff Paid bic	B Department for CBS inchased 0 5,013 0 5,013 0 5,013 0 5,013
10. Planning Function: Local Government P <u>1. Higher LG Services</u> Output: Management of the	Non Wage Rec't: Domestic Dev't Donor Dev't Total Manning Services District Planning Office District Planning Unit V maintained, Support S	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Paying Support staff bicycleallowance for 3 attending 2 seminar M	0 0 0 0 0 0 0	No.) Scanner for CBS 1 No), Digital Camera Department (1 No.) Pr <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> District website hosted conectivity subscribed Planing Unit Vehicle of Support Staff Paid bic allowance, Electricity	B Departmer for CBS ichased 0 0 5,013 0 5,013 0 5,013 d and internet, District maintained, ycle Bill paid,
10. Planning Function: Local Government P <u>1. Higher LG Services</u> Output: Management of the	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Paying Support staff bicycleallowance for 3 attending 2 seminar M and Repair of Office V	0 0 0 0	No.) Scanner for CBS 1 No), Digital Camera Department (1 No.) Pr <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> District website hosted conectivity subscribed Planing Unit Vehicle I Support Staff Paid bic allowance, Electricity Reports produced and	B Departmer for CBS ichased 0 5,013 0 5,013 0 5,013 4 and interna l, District maintained, ycle Bill paid, submitted
10. Planning Function: Local Government P <u>1. Higher LG Services</u> Output: Management of the	Non Wage Rec't: Domestic Dev't Donor Dev't Total Clanning Services District Planning Office District Planing Unit V maintained, Support S bicycle allowance Wage Rec't:	0 0 0 Vehicle taff Paid	Non Wage Rec't: Domestic Dev't Donor Dev't Total Paying Support staff bicycleallowance for 3 attending 2 seminar M and Repair of Office V Wage Rec't:	0 0 0 0 0 0 0 0	No.) Scanner for CBS 1 No), Digital Camera Department (1 No.) Pr <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> District website hosted conectivity subscribed Planing Unit Vehicle r Support Staff Paid bic allowance, Electricity Reports produced and <i>Wage Rec't:</i>	B Department for CBS inchased 0 0 5,013 0 5,013 0 5,013 d and internal, l, District maintained, ycle Bill paid, submitted 0
10. Planning Function: Local Government P <u>1. Higher LG Services</u> Output: Management of the	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 Vehicle taff Paid	Non Wage Rec't: Domestic Dev't Donor Dev't Total Paying Support staff bicycleallowance for 3 attending 2 seminar M and Repair of Office V Wage Rec't: Non Wage Rec't:	0 0 0 0 0 0 0 4,816	No.) Scanner for CBS 1 No), Digital Camera Department (1 No.) Pu <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> District website hosted conectivity subscribed Planing Unit Vehicle I Support Staff Paid bic allowance, Electricity Reports produced and <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	B Department for CBS inchased 0 0 5,013 0 5,013 0 5,013 d and interm l, District maintained, ycle Bill paid, submitted 0 13,443

		2012			2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outputs end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)	
0. Planning						
Output: District Planning						
No of minutes of Council meetings with relevant resolutions	0		0 (Not Planned for)		0 (Not Planned For)	
No of Minutes of TPC meetings	0		0 (Not Planned for)		12 (Technical planning and Budget Desk Mee minutes produced and	etings held,
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	
	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:	4,400
	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	0	Total	0	Total	4,400
Output: Statistical data colle	ection					
Non Standard Outputs:			Not Planned for	Data collection from all LLGs and departement and Anlysis done Statistical Abstract compiled		
	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:	2,803
	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	0	Total	0	Total	2,803
Output: Development Plann	ing					
Non Standard Outputs:			Not Planned for		PAF workplan and DE Budget Performance a Monitoring Reports pr County Planning and I Supported	nd oduced, Su
	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:	7,000
	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	0	Total	0	Total	7,000
Output: Management Infom						
Non Standard Outputs:	LOGICS data collected, abstract produced and E conducted in all the 9 st	BDR data	Preventive maintenance of computers done, OBT data . Office computers and LAN maintained	a entered,	Data from LLGs and F depatment collected, p analysed and used for budgeting	rocessed,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,640	Non Wage Rec't:	1,641	Non Wage Rec't:	2,330
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,772
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,640	Total	1,641	Total	5,102

		2012			2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
0. Planning							
Non Standard Outputs:	Parish & Subcounty pla produced, DDP /BFP updated/reviewed, Integ District Assessment con all the subcounties & re place, monitoring repor and Investment Service at the planning unit, travel inland,mileage& bicycl paid, motorcycle/vehicl maintainedParish & Su plans produced, DDP // updated/reviewed, Integ District Assessment con all the subcounties & re place, monitoring repor and Investment Service at the planning unit, travel inland,mileage& bicycl paid, motorcycle/vehicl	grated nducted in ports in ts produced Cost done e bcounty 3FP grated nducted in ports in ts produced Cost done e allowance		and Other	Budget Conference co District internal Asses Conducted, Quarterly /Form B/ BFP produc submitted	ssment Reports	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	17,514	Non Wage Rec't:	20,935	Non Wage Rec't:	28,881	
	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	17,514	Total	20,935	Total	28,881	
Output: Monitoring and Ev	aluation of Sector plans						
Non Standard Outputs:	4 quarterly Field visits all the 9 sub-counties A Agweng, Ogur, Ngetta, Addekokwok, Barr, Ag Lira	romo,	in all the 9 sub-countie	ng of projects	4 quarterly Field visit monitor sector plans i counties Aromo, Agw Ngetta, Adekokwok, I Amach, Lira and Rep monitoring reports dis	n all the 9 su reng, Ogur, Barr, Agali, orts produce	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0.404	-	9,634	Non Wage Rec't:	33,252	
		9,634	Non Wage Rec't:	9,034			
	Domestic Dev't	9,634 2,800	Non wage Rec 1: Domestic Dev't	2,000	Domestic Dev't	0	
	-	,	-		Domestic Dev't Donor Dev't	0 0	
	Domestic Dev't	2,800	Domestic Dev't	2,000			
2. Lower Level Services	Domestic Dev't Donor Dev't	2,800 0	Domestic Dev't Donor Dev't	2,000 0	Donor Dev't	0	
2. Lower Level Services Output: Multi sectoral Tra	Domestic Dev't Donor Dev't Total	2,800 0 12,434	Domestic Dev't Donor Dev't	2,000 0	Donor Dev't	0	
-	Domestic Dev't Donor Dev't Total	2,800 0 12,434	Domestic Dev't Donor Dev't	2,000 0	Donor Dev't	0	
Output: Multi sectoral Tra	Domestic Dev't Donor Dev't Total	2,800 0 12,434	Domestic Dev't Donor Dev't	2,000 0	Donor Dev't	0	
Output: Multi sectoral Tra	Domestic Dev't Donor Dev't Total nsfers to Lower Local Go	2,800 0 12,434 vernments	Domestic Dev't Donor Dev't Total	2,000 0 11,634	Donor Dev't Total	0 33,252	
Output: Multi sectoral Tra	Domestic Dev't Donor Dev't Total nsfers to Lower Local Go Wage Rec't:	2,800 0 12,434 vernments 0	Domestic Dev't Donor Dev't Total Wage Rec't:	2,000 0 11,634 0	Donor Dev't Total Wage Rec't:	0 33,252 0	
Output: Multi sectoral Tra	Domestic Dev't Donor Dev't Total nsfers to Lower Local Go Wage Rec't: Non Wage Rec't:	2,800 0 12,434 vernments 0 10,910	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	2,000 0 11,634 0 17,620	Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 33,252 0 5,823	

			2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
0. Planning						
Output: Office and IT Equip	oment (including Softwar	re)				
Non Standard Outputs:			Not Planned for		1Laptop & iPAD for Planner and UPS for 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	3,500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	3,500
1. Internal Audit						
Sunction: Internal Audit Servic	es					
1. Higher LG Services						
Output: Internal Audit Date of submitting	15/10/2012 (Quarterly	intornal	30/08/2013 (4 Quarter)	ly Intornal	15/10/2013 (Quarterl	v internal
Quaterly Internal Audit Reports	audit reports are submi 15th of every month aft each quarter to the Cha LCV giving copies to: -The RDC -The CAO -The CFO -The Secretary LGPAC -Resident External Aud -The MOLG)	ter the end of irperson	Audit Reports submitte of Chairperson LCV givir -The RDC, CAO, CFO LGPAC, Resident Exte	ng copies to:), Secretary	audit reports are subn 15th of every month a each quarter to the Ch) LCV giving copies to -The RDC, CAO, CF MOLG,Secretary LGI -Resident External Au	after the end o nairperson : O, PAC
No. of Internal Department Audits	4 (Four quarterly audit covering 11 departmen counties, 80% of health 90% of government aid schools)	ts, 9 sub Centres ar	 4 (-First quarter report and submitted covering idand NAADS programm Divisions - Second quarter report and submitted covering counties and NAADS p 	g department ne in the t produced g Sub	counties, 80% of heal 95% of government a schools)	ents, 9 sub th Centres ar
			the sub counties Third quarter report pro- submitted covering dep NAADS programme in Fourth quarter report p submitted covering the counties)	partments and the Divisior roduced and		
Non Standard Outputs:	Not Planned For		the sub counties Third quarter report pro- submitted covering dep NAADS programme in Fourth quarter report p submitted covering the	partments and the Divisior roduced and		
Non Standard Outputs:		n	the sub counties Third quarter report pro- submitted covering dep NAADS programme in Fourth quarter report p submitted covering the counties) Not Planned for	partments and the Division roduced and nine sub	N/A	0
Non Standard Outputs:	Not Planned For Wage Rec't: Non Wage Rec't:	0 19,753	the sub counties Third quarter report pro- submitted covering dep NAADS programme in Fourth quarter report p submitted covering the counties)	partments and a the Divisior roduced and a nine sub	IS	0 21,365
Non Standard Outputs:	Wage Rec't:	0 19,753 2,613	the sub counties Third quarter report pro- submitted covering dep NAADS programme in Fourth quarter report p submitted covering the counties) Not Planned for <i>Wage Rec't:</i>	partments and the Division roduced and nine sub	IS N/A Wage Rec't:	
Non Standard Outputs:	Wage Rec't: Non Wage Rec't:	19,753	the sub counties Third quarter report pro- submitted covering dep NAADS programme in Fourth quarter report p submitted covering the counties) Not Planned for <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	partments and the Divisior roduced and nine sub 0 19,402	N/A Wage Rec't: Non Wage Rec't:	21,365
Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't	19,753 2,613	the sub counties Third quarter report pro- submitted covering dep NAADS programme in Fourth quarter report p submitted covering the counties) Not Planned for <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	partments and a the Divisior roduced and nine sub 0 19,402 1,984	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	21,365 3,136
Non Standard Outputs: 2. Lower Level Services	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	19,753 2,613 0	the sub counties Third quarter report pro- submitted covering dep NAADS programme in Fourth quarter report p submitted covering the counties) Not Planned for <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	outriments and a the Division roduced and in nine sub 0 19,402 1,984 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	21,365 3,136 0
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	19,753 2,613 0 22,366	the sub counties Third quarter report pro- submitted covering dep NAADS programme in Fourth quarter report p submitted covering the counties) Not Planned for <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	outriments and a the Division roduced and in nine sub 0 19,402 1,984 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	21,365 3,136 0
2. Lower Level Services	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	19,753 2,613 0 22,366	the sub counties Third quarter report pro- submitted covering dep NAADS programme in Fourth quarter report p submitted covering the counties) Not Planned for <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	outriments and a the Division roduced and in nine sub 0 19,402 1,984 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	21,365 3,136 0
2. Lower Level Services Output: Multi sectoral Tran	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	19,753 2,613 0 22,366	the sub counties Third quarter report pro- submitted covering dep NAADS programme in Fourth quarter report p submitted covering the counties) Not Planned for <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	outriments and a the Division roduced and in nine sub 0 19,402 1,984 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	21,365 3,136 0
2. Lower Level Services Output: Multi sectoral Tran	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Go	19,753 2,613 0 22,366 vernments	the sub counties Third quarter report pro- submitted covering dep NAADS programme in Fourth quarter report p submitted covering the counties) Not Planned for <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	outriments and the Division roduced and nine sub 0 19,402 1,984 0 21,386	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	21,365 3,136 0 24,501

UShs Thousand	2012/13 Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end June (Quantity, Description and Location)			2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)		
11. Internal Audit						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	7,154
	Wage Rec't:	11,891,918	Wage Rec't:	10,269,200	Wage Rec't:	12,871,348
	Non Wage Rec't:	4,874,127	Non Wage Rec't:	5,147,778	Non Wage Rec't:	5,232,594
	Domestic Dev't	11,559,672	Domestic Dev't	5,695,868	Domestic Dev't	10,390,552
	Donor Dev't	515,000	Donor Dev't	167,932	Donor Dev't	602,937
	Total	28,840,717	Total	21,280,778	Total	29,097,431

Workplan Details

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

300

0

0

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

Output: Capacity Building for HLG

	nned Outputs (Description a cation) and Activities	nd	Planned Expenditure By Item	hs Thousand
a	Administration			no inousuna
	Availability and	yes (Policy and Plan in place and being	Workshops and Seminars	27.11
	implementation of LG	implemented by CAO's Office)	Staff Training	23,57
	capacity building policy		Printing, Stationery, Photocopying and	50
	and plan No. (and type) of capacity	6 (Post graduate trainings and	Binding	
	building sessions undertaken	Administrative Law course Bussiness Administration, Public Administration and Management in LDC& UMI, Records management, inducting & mentoring of new staff and councillors	Travel Inland	1,20
	Non Standard Outputs:	Not Planned for		
			Wage Rec't.	· (
			Non Wage Rec't	·
			Domestic Dev'	<i>,</i>
			Donor Dev'	
)	tout: Supervision of Sub Cou	inty programme implementation	Tota	52,397
Ju			W 11 10 1	22.57
%age of LG establish posts filled	60 (Vacant posts decleared, sumissions made for promotions, vacant posts	1	23,572	
		advertised)	Books, Periodicals and Newspapers	45
	distributed to the subproj 120 Subproject manageme committees trained 120 Sub project monitored	120 sets of documents produced and distributed to the subprojects	Computer Supplies and IT Services	4,55 23,96
		120 Subproject management	Printing, Stationery, Photocopying and Binding	
		120 Sub project monitored ,4 rounds of		1,92
		quarterly monitoring visits carried out 120 Subprojects generated,appraised and funded		3,80
			Electricity	1,00
		120 Supported by the sector specialist	Water	70
		4 Billion ushs transferred to sub projec		187,03
		acccouts 150 Million ushs transferred to subcounty Operations accounts 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	Maintenance - Vehicles	3,00
			Wage Rec't	· 0
			Non Wage Rec't	250,000
			Domestic Dev	t (
			Donor Dev'	t (
			Tota	250,000
Du	tput: Office Support services			
	Non Standard Outputs:	Some offices Connected with intercom, Attendancee Computerised, investments serviced	Information and Communications Technology Travel Inland	4,502 700
		matsummeres sti vietu	Wage Rec't.	
			Non Wage Rec't.	
			Domestic Dev'	
				, · ·

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
la. Administration				
			Total	5,202
Output: PRDP-Monitoring				
No. of monitoring visits		Computer Supplies and IT Services		1,20
conducted	sub-counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok, Agali, Amach, Lira, Barr, Adyel Division, Central	Printing, Stationery, Photocopying and Binding		2,50
	Division, Ojwina Division and Railways Division and at the district headquarters)	Travel Inland		34,68
No. of monitoring reports generated	4 (PRDP projects monitoring synthesis reports genrated for all the projects monitored)			
Non Standard Outputs:	project site meetings held with the contractors and other stakeholders			
			Wage Rec't:	(
			Non Wage Rec't:	38,380
			Domestic Dev't	(
			Donor Dev't	(
Output: Records Management			Total	38,380
	Records audit conducted in all the	Allowances		2,16
Non Standard Outputs:	departments and subcounties,			,
	equipments maintained and small office equipment purchased at district h/q	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding		68 2,89
		Small Office Equipment		78
		Travel Inland		3,64
			Wage Rec't:	(
			Non Wage Rec't:	10,150
			Domestic Dev't	(
			Donor Dev't	(
			Total	10,150
Output: Information collection	and management			
Non Standard Outputs:	Council proceedings video covered, Periodical purchased	Information and Communications Techno	ology	2,35
			Wage Rec't:	(
			Non Wage Rec't:	2,358
			Domestic Dev't	(
			Donor Dev't	(
3. Capital Purchases			Total	2,358
Output: PRDP-Buildings & Oth	er Structures			
No. of administrative buildings constructed	1 (Agali Sub county Administrative block constructed, Generator House in	Non-Residential Buildings		273,973
No. of solar panels purchased and installed	Amach HCIV constructed) 4 (Solar Panels purchased and installed on the main Adminstration 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)			

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousa	
a. Administration		1		
Non Standard Outputs:	Fencing of Administrative Block Completed, Front Office desk for Administration instituted,			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	273,97
			Donor Dev't	
Output: PRDP-Vehicles & Othe	er Transport Fauinment		Total	273,97
-				22.5
No. of vehicles purchased No. of motorcycles purchased Non Standard Outputs:	0 (Not Planned for) 2 (2 Suzuki TF-125 motor cycles for Agali Sub County and PRDP Focal Person Purchased) Not Planned For	Transport Equipment		23,5
Non Standard Outputs.			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	23,50
			Donor Dev't	20,0
			Total	23,50
Dutput: PRDP-Office and IT Ed	quipment (including Software)			,
No. of computers, printers and sets of office furniture purchased	1 (Desk top computer for Chairman LV's Office Puchased)	Machinery and Equipment		3,0
Non Standard Outputs:	Not Planned for			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	3,00
			Donor Dev't	•
Output: Specialised Machinery	and Equipment		Total	3,00
Non Standard Outputs:	Mowing Machine Purchased	Machinery and Equipment		8
Non Standard Outputs.		Indoninery and Equipment	Wage Rec't:	0
			Non Wage Rec't:	
			Domestic Dev't	85
			Donor Dev't	
			Total	85
Dutput: 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 gallary purchased	Furniture and Fixtures		2,2
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	2,20
			Donor Dev't	

Workplan Details					
Planned Outputs (Description a	nd	Planned Expenditure By Item			
Location) and Activities				hs Thousand	
			Wage Rec't:	(
			Non Wage Rec't:	503,04	
			Domestic Dev't	410,820	
			Donor Dev't	154,854	
			Total	1,068,72	
Vorkplan Details					
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand	
2. Finance					
Function: Financial Managemen	nt and Accountability(LG)				
1. Higher LG Services	• • •				
Output: Revenue Management	and Collection Services				
Value of Other Local Revenue Collections	162704000 (District Headquarters, Finance departments)	Travel Inland		7,34	
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				
	commes and nearly an ters		Wage Rec't:		
			Non Wage Rec't:	2,62	
			Domestic Dev't	4,72	
			Donor Dev't		
			Total	7,34	
Output: LG Accounting Service	s				
Date for submitting annual	30/9/2014 (Finance Department,	General Staff Salaries		1,076,7	
LG final accounts to	District Headquarters and Auditor	Allowances		2,70	
Auditor General	General Office)	Books, Periodicals and Newspapers		22,7	
Non Standard Outputs:	Books of accounts closed and final accounts produced and submitted to office of the Auditor General, salaries	Printing, Stationery, Photocopying and		4,7	
	all staffs paid , utililty Bills paid	Subscriptions		1,5	
		Electricity		1,2	
		Water		1	
		Travel Inland		24,5	
		Fuel, Lubricants and Oils		5,5	
		Maintenance - Vehicles		2,4	
			Wage Rec't:	1,076,76	
			Non Wage Rec't:	49,26	
			Domestic Dev't	16,48	
			Donor Dev't		
			Total	1,142,51	

Output: Office and IT Equipment (including Software)

2 Filing Cabinets Purchased for office *Machinery and Equipment* of Senior Accountant. Non Standard Outputs: Wage Rec't:

0

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Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 7	Thousand
2. Finance			
		Non Wage Rec't:	0
		Domestic Dev't	2,500

Donor Dev't

Total

0 **2,500**

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	10	Thorney
,				Thousand 1,076,769
			Wage Rec't: Non Wage Rec't:	51,886
			Domestic Dev't	23,709
			Domestic Dev't Donor Dev't	23,709
			Total	1,152,364
Vorkplan Details			10000	1,102,504
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
			USh	s Thousand
8. Statutory Bodies Function: Local Statutory Bodi				
1. Higher LG Services				
Output: LG Council Adminstr	ation services			
Non Standard Outputs:	Salary & gatuity to LG Political leaders	General Staff Salaries		121,68
	paid ,Councilors allowance and ex- gratias paid , 30 sets of standing	Allowances		187,89
		Books, Periodicals and Newspapers		2,80
	and 6 Main council minutes produced and file	Computer Supplies and IT Services		3,00
		Welfare and Entertainment		4,00
		Printing, Stationery, Photocopying and Binding		5,20
		Small Office Equipment		1,20
		Telecommunications		5,60
		General Supply of Goods and Services		5,60
		Travel Inland		122,79
		Travel Abroad		2,00
		Maintenance Other		1,60
		Donations		3,00
			Wage Rec't:	121,68
			Non Wage Rec't:	312,64
			Domestic Dev't	32,04
			Donor Dev't	(
Output: LG procurement man	agamant carvias		Total	466,360
	0	A 11		2.50
Non Standard Outputs:	Evaluation meeting held, contract committee meeting held, Works /	Allowances		3,58
	Supplies / services advertised, minutes	Advertising and Public Relations Books, Periodicals and Newspapers		10
	of CC produced and contracts awarded, Awarded contracts submitted			1,22
	to Solicitor Generals Office for	Welfare and Entertainment		50
	Approval	Printing, Stationery, Photocopying and		4,10
		Binding Small Office Equipment		1,90
		Telecommunications		10
		Travel Inland		1,40
		Fuel, Lubricants and Oils		52
			Wage Rec't:	
			Non Wage Rec't:	10,30
			Domestic Dev't	3,13
			Donor Dev't	(
			Total	13,43

lanned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
Statutory Bodies		l		
utput: LG staff recruitment se	ervices			
Non Standard Outputs:	5 commission sitting held in the Distric	Allowances		27,8
L	Service Commission Board Room and sets of minutes produced for staff	Incapacity, death benefits and funeral		3
	recruitment, appointment,	expenses		
	confirmation, promotion and disciplinary, Chairperson's salary paid	Advertising and Public Relations		4,0
	Gratuity and subscription to DSC	worksnops and Seminars		1,5
	Association paid.Minute Takinfg and Report writing improved	Recruitment Expenses		1,0
цр		Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers		2
		Computer Supplies and IT Services		3,4
		Welfare and Entertainment		5,-
		Printing, Stationery, Photocopying and Binding		(
		Small Office Equipment		9
		Subscriptions		4
		DSC Chair's Salaries		23,4
		Telecommunications		2,4
		Electricity		1,
		General Supply of Goods and Services		:
		Travel Inland		11,
		Incapacity, death benefits and and fune expenses	ral	
			Wage Rec't:	23,4
			Non Wage Rec't:	57,3
			Domestic Dev't	
			Donor Dev't	80.7
utput: LG Land management	services		Total	80,7
No. of Land board meetings	4 (4 minutes of board produced)	Allowances		10,1
No. of Land board meetings	+ (+ initiates of board produced)	Welfare and Entertainment		10,
No. of land applications (registration, renewal, lease	200 (Land applications cleared in the District Land office board room)	Printing, Stationery, Photocopying and Binding		1,0
extensions) cleared	Net Discoursed from	Small Office Equipment		1,0
Non Standard Outputs:	Not Planned for	Travel Inland		1,0
		Fuel, Lubricants and Oils		2,0
			Wage Rec't:	
			Non Wage Rec't:	16,7
			Domestic Dev't	
			Donor Dev't	
utput: LG Financial Accounta	ability		Total	16,7
No. of LG PAC reports	5 (Reports discussed by council)	Allowances		12,0
discussed by Council	· · · · · · · · · · · · · · · · · · ·	Books, Periodicals and Newspapers		12,0
No.of Auditor Generals	200 (8 Meetings to examine reports	Welfare and Entertainment		(
queries reviewed per LG	conducted, 8 reports produced and submitted and 12 months office	Small Office Equipment		ç
	operations at district H/Qtr)	General Supply of Goods and Services		1,
Non Standard Outputs:	Not Planned for	Travel Inland		1,2
		Fuel, Lubricants and Oils		1,8
			Wage Rec't:	

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 7	housand
B. Statutory Bodies				
Doutes			Non Wage Rec't:	18,284
			Domestic Dev't	0
			Domestic Dev't	0
			Total	18,284
Output: LG Political and execu	tive oversight		10101	10,204
Non Standard Outputs:	-	Pooks Pariodicals and Nowspanors		1 200
Non Standard Outputs:	District Pojects monitored 12 monitoring reports produced, and	Books, Periodicals and Newspapers		1,200
	discussed	Printing, Stationery, Photocopying and Binding		1,200
		Small Office Equipment		2,780
		Telecommunications		1,200
		Travel Inland		4,000
		Travel Abroad		2,000
		Fuel, Lubricants and Oils		14,400
		Maintenance Other		2,580
		Donations		2,000
			Wage Rec't:	0
			Non Wage Rec't:	31,360
			Domestic Dev't	0
			Domestie Dev't	0
			Total	31,360
Output: PRDP-Capacity Buildi	ng for Land Administration		10000	01,000
	-	To see al to be and		27 570
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)	Travel Inland		37,579
Non Standard Outputs:	Land titles for 3 primary schools and 2 health Centres processed, Agricultural Show ground surveyed			
			Wage Rec't:	0
			Non Wage Rec't:	37,579
			Domestic Dev't	0
			Donor Dev't	0
			Total	37,579
Output: Standing Committees S	Services			
Non Standard Outputs:	30 meetings to be held and 30 minutes	Allowances		16,500
	to be produced and filed, at the district head quarters	Welfare and Entertainment		600
	neue quinters	Printing, Stationery, Photocopying and Binding		1,200
			Wage Rec't:	0
			Non Wage Rec't:	18,300
			Domestic Dev't	0
			Donor Dev't	0
			Total	18,300
3. Capital Purchases				
Output: PRDP-Specialised Mac	chinery and Equipment			
No. and type of surveying equipment purchased	Station including a tripod stand and its refelctor, Catographic materials and	Machinery and Equipment		20,000
	Reagents Purchased,)			

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

3. Statutory Bodies

Wage Rec't:	0
Non Wage Rec't:	20,000
Domestic Dev't	0
Donor Dev't	0
Total	20,000

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
			Wage Rec't:	145,080
			Non Wage Rec't:	522,569
			Domestic Dev't	35,176
			Donor Dev't	C
			Total	702,825
Workplan Details				
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		
4. Production and	Marketing			
Function: Agricultural Advisory	Services			
1. Higher LG Services				
Output: Technology Promotion	and Farmer Advisory Services			
No. of technologies	0 (Not planned for)	General Staff Salaries		254,98
distributed by farmer type		Contract Staff Salaries (Incl. Casuals,		36,63
Non Standard Outputs:	1District NAADS Coordinator and 13 Sub county NAADS coordinators paid	Temporary)		
	Salaries and NSSF contributions, 1	Advertising and Public Relations		5,25
	Vehicle serviced and maintained, insured and fueled	Insurances		3,00
	insured and fueled	Travel Inland		13,32
		Maintenance - Vehicles		9,19
			Wage Rec't:	254,98
			Non Wage Rec't:	
			Domestic Dev't	67,39
			Donor Dev't	222.25
Output: Cross cutting Training	g (Development Centres)		Total	322,37
Non Standard Outputs:	4 Review meetings, 4 Technical	Workshops and Seminars		3,00
Non Standard Outputs.	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),	Computer Supplies and IT Services		1,33
		Printing, Stationery, Photocopying and		2,72
				,,
		Small Office Equipment		8
		Telecommunications		1,68
		Information and Communications Techn	nology	3,10
		Travel Inland		55,24
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	67,172
			Donor Dev't	(
			Total	67,172
2. Lower Level Services	а (Т Т С)			
Output: LLG Advisory Service				
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)	Transfers to other gov't units(capital)		1,027,19
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))			

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		UShs Thousand		
4. Production and Marketing						
No. of farmers receiving Agriculture inputs	3050 (3050 farmers receiving agricultural inputsin 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 Adpative 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	(
			Total	1,027,195		
Function: District Production S						
. Higher LG Services						
1. Higher LG Services Output: District Production M	anagement Services					
Output: District Production M	-	Workshops and Seminars		6 335		
0	4 quarterly review meetings conducted at District Head Quarter, 4 reports	*				
Output: District Production M	4 quarterly review meetings conducted at District Head Quarter, 4 reports submited to MAAIF, 1 generator	Electricity		3,680		
Output: District Production M	4 quarterly review meetings conducted at District Head Quarter, 4 reports submited to MAAIF, 1 generator serviced, fueld and maintained at District Head Quarter, 36 quarterly	*		3,680 1,800		
Output: District Production M	4 quarterly review meetings conducted at District Head Quarter, 4 reports submited to MAAIF, 1 generator serviced, fueld and maintained at District Head Quarter, 36 quarterly technical supervision to sub counties	Electricity Water Travel Inland		3,680 1,800 89,333		
Output: District Production M	4 quarterly review meetings conducted at District Head Quarter, 4 reports submited to MAAIF, 1 generator serviced, fueld and maintained at District Head Quarter, 36 quarterly technical supervision to sub counties (Adekokwok,Agweng, Lira, Amach, Agail, Ogur, Barr, Ngetta, Agweng),	Electricity Water Travel Inland Travel Abroad Maintenance - Civil		3,680 1,800 89,333 7,000		
Output: District Production M	4 quarterly review meetings conducted at District Head Quarter, 4 reports submited to MAAIF, 1 generator serviced, fueld 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,	Electricity Water Travel Inland Travel Abroad Maintenance - Civil		6,338 3,680 1,800 89,333 7,000 8,112 3,760		
Output: District Production M	4 quarterly review meetings conducted at District Head Quarter, 4 reports submited to MAAIF, 1 generator serviced, fueld and maintained at District Head Quarter, 36 quarterly technical supervision to sub counties (Adekokwok,Agweng, Lira, Amach, Agail, Ogur, Barr, Ngetta, Agweng),	Electricity Water Travel Inland Travel Abroad Maintenance - Civil		3,680 1,800 89,333 7,000		
Output: District Production M	4 quarterly review meetings conducted at District Head Quarter, 4 reports submited to MAAIF, 1 generator serviced, fueld 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 Disttrict Head quarters, 1	Electricity Water Travel Inland Travel Abroad Maintenance - Civil Maintenance - Vehicles Maintenance Other		3,68 1,80 89,33 7,00 8,11 3,76 1,69		
Output: District Production M	4 quarterly review meetings conducted at District Head Quarter, 4 reports submited to MAAIF, 1 generator serviced, fueld 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	Electricity Water Travel Inland Travel Abroad Maintenance - Civil Maintenance - Vehicles Maintenance Other General Staff Salaries Allowances		3,68 1,80 89,33 7,00 8,11 3,76 1,69 28,00		
Output: District Production M	4 quarterly review meetings conducted at District Head Quarter, 4 reports submited to MAAIF, 1 generator serviced, fueld 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 Disttrict Head quarters, 1 agricultural tour or exchange visit conducted to Jinja Agric Show, bicycle allowance for 3 staffs paid . Technologies in Livestock, Bee keeping.	Electricity Water Travel Inland Travel Abroad Maintenance - Civil Maintenance - Vehicles Maintenance Other General Staff Salaries Allowances		3,680 1,800 89,333 7,000 8,112 3,760 1,692 28,002		
Output: District Production M	4 quarterly review meetings conducted at District Head Quarter, 4 reports submited to MAAIF, 1 generator serviced, fueld 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 Disttrict 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 metrs behind production perimeter fenced re- enforced, 1 Drainable 2 stanced sanitary facility constructed at District	Electricity Water Travel Inland Travel Abroad Maintenance - Civil Maintenance - Vehicles Maintenance Other General Staff Salaries Allowances		3,68/ 1,800 89,33: 7,000 8,111 3,760 1,692 28,000 1,483		
Output: District Production M	4 quarterly review meetings conducted at District Head Quarter, 4 reports submited to MAAIF, 1 generator serviced, fueld 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 Disttrict 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 metrs behind production perimeter fenced re- enforced, 1 Drainable 2 stanced sanitary facility constructed at District	Electricity Water Travel Inland Travel Abroad Maintenance - Civil Maintenance - Vehicles Maintenance Other General Staff Salaries Allowances	Wage Rec't: Non Wage Paolity	3,680 1,800 89,333 7,000 8,112 3,760 1,692 28,000 1,483		
Output: District Production M	4 quarterly review meetings conducted at District Head Quarter, 4 reports submited to MAAIF, 1 generator serviced, fueld 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 Disttrict 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 metrs behind production perimeter fenced re- enforced, 1 Drainable 2 stanced sanitary facility constructed at District	Electricity Water Travel Inland Travel Abroad Maintenance - Civil Maintenance - Vehicles Maintenance Other General Staff Salaries Allowances	Non Wage Rec't:	3,680 1,800 89,333 7,000 8,112 3,760 1,692 28,000 1,483 28,000 28,000 80,441		
Output: District Production M	4 quarterly review meetings conducted at District Head Quarter, 4 reports submited to MAAIF, 1 generator serviced, fueld 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 Disttrict 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 metrs behind production perimeter fenced re- enforced, 1 Drainable 2 stanced sanitary facility constructed at District	Electricity Water Travel Inland Travel Abroad Maintenance - Civil Maintenance - Vehicles Maintenance Other General Staff Salaries Allowances	ě.	3,680 1,800 89,333 7,000 8,112 3,760 1,692 28,000 1,483		

Output: Crop disease control and marketing

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item				
4. Production and Marketing						
No. of Plant marketing	0 (Not planned for)	Printing, Stationery, Photocopying and		2,24		
facilities constructed		Binding		10.50		
Non Standard Outputs:	96 technical supervisory and backup visits conducted, to sub counties and	Medical and Agricultural supplies Travel Inland		19,588 21,519		
	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 Demostrations set for fruits and vegetables by Chinese Technicians			21,01		
	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					
			Wage Rec't:	C		
			Non Wage Rec't:	23,759		
			Domestic Dev't	19,588		
			Donor Dev't	0		
Output: PRDP-Crop disease co	ntrol and marketing		Total	43,347		
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)	Medical and Agricultural supplies		14,000		
Non Standard Outputs:	Not Planned for					
			Wage Rec't:	C		
			Non Wage Rec't:	C		
			Domestic Dev't	14,000		
			Donor Dev't Total	(14,000		
Output: Livestock Health and M	Marketing		10000	14,000		
No. of livestock vaccinated	15000 (Animals (Heads of cattle, Shoats	Medical and Agricultural supplies		32,00		
	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 treattment	Travel Inland		23,61		

Workplan Details				
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
4. Production and M	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 abbattoir, 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			
			Wage Rec't:	0
			Non Wage Rec't:	23,616
			Domestic Dev't	32,000
			Donor Dev't	0
			Total	55,616
Output: Fisheries regulation				
No. of fish ponds construsted and maintained	3 (2 demonstrtaion fish ponds constriucted 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:	0			
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 3,631 27,084 0
Outents Testes and a sector			Total	30,715
-	nd commercial insects farm promotio	on		
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 Tstese pyramidal traps installed, managed and maintained, data on tsetse infestation collected.			

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
. Production and	Marketing			
. I roundlion und			Wage Rec't:	
			Non Wage Rec't:	
			0	14,14
			Domestic Dev't	17,37
			Donor Dev't	
			Total	31,51
. Capital Purchases Dutput: PRDP-Plant clinic/mi	ini laboratory construction			
No of plant clinics/mini	1 (1 Mobile Plant Clinic established at	Other Structures		13,00
laboratories constructed	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)	oner snachards		15,00
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	12.00
			Domestic Dev't	13,00
			Donor Dev't	12.00
Output: PRDP-Cattle dip con	struction and rehabilitation		Total	13,00
No. of cattle dips	0 (Not planned for)	Other Structures		25,00
reahabilitated 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			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	25,00
			Donor Dev't	
			Total	25,00
Output: PRDP-Market Const No. of rural markets	ruction 3 (Not Planned for)	Other Structures		82,10
constructed		Omer Structures		02,10
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			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	82,10
			Donor Dev't	
			Total	82,10

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
4. Production and Marketing				
Higher LG Services				
output: Trade Development an	d Promotion Services			
No of awareness radio shows participated in	0 (Not Planned for)	Travel Inland		10,00
No of businesses inspected for compliance to the law	0 (Not Planned for)			
No of businesses issued with trade licenses	0 (Not Planned for)			
No. of trade sensitisation meetings organised at the district/Municipal Council	10 (Trade Sensitization meetings organized at District including subcounties of Aromo, Agweng, Agali Amach, Barr, Ogur, Ngetta, Lira and Adekokwok)			
Non Standard Outputs:	Not Planned for			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	
			Donor Dev't	10,00
			Total	10,00
output: Enterprise Developmen	nt Services			
No. of enterprises linked to UNBS for product quality and standards	10 (Training on Bulking, Group marketing and Value addition concept to farmers in Aromo, Agweng, Ogur, Ngetta, Barr, Lira, Amach snd Adekokwok sub counties Conducted)	Travel Inland		6,19
No of businesses assited in business registration process	40 (Community Mobilised and sensitized on group marketing and formtation of marketing associations)			
No of awareneness radio shows participated in	0 (Not Planned for)			
Non Standard Outputs:	Not Planned for			
			Wage Rec't:	(
			Non Wage Rec't:	
			Domestic Dev't	6,19
			Donor Dev't	(
			Total	6,19

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Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item		
Location) and Activities			USh	s Thousand
		Wago	e Rec't:	282,987
		Non Wage	e Rec't:	145,587
		Domesti	c Dev't	1,426,669
		Dono	or Dev't	24,200
Workplan Details	4		Total	1,879,443
Planned Outputs (Description Location) and Activities		Planned Expenditure By Item	USh	s Thousand
5. Health				
Function: Primary Healthcare				
1. Higher LG Services				
Output: Healthcare Managen	nent Services			
Non Standard Outputs:	All Health Centres staffed atleast to	Allowances		2,47
r i i i i i i i i i i i i i i i i i i i	workers in Lira district health office, 2	Incapacity, death benefits and funeral expenses		4,50
	_	Advertising and Public Relations		8,50
	budgeting Supported by the DH1	Workshops and Seminars		191,51
		Hire of Venue (chairs, projector etc)		75
	4 Supervision of Health service delivery done in the LMC, Erute N and Erute S.	Computer Supplies and IT Services		11,82
		Welfare and Entertainment		1,50
	24 travels to MOH for coordination of district health services made	Printing, Stationery, Photocopying and Binding		7,43
	uisti itt neartii sei vites maue	Bank Charges and other Bank related costs		80
	4 quarterly review meetings held at District Loyal with 40 health	District PHC wage		2,331,83
	District Level with 40 health workers All the	Information and Communications Technology		2,30
	district and health facility Cold Chain	Electricity		3,33
	Preventively Maintenanced both at the DVS and the facility	Water		2,22
	level	General Supply of Goods and Services		4,42
	14 Computers Maintained 4 printer cartirdge	Travel Inland		323,32
	purchased,	Maintenance - Vehicles		13,10
	4 quarterlty EPR meeting held 52 weekly disease surveillance report submited	Maintenance Other		36
	4 Technical Support Supervision by HIV/AIDS FP, RHFP, DSFP, HMISFF done to all the HUs District health Office Vehicle maintained, District Health office vehicle and Stand by Ambulance maintained, Newly Recruited staff inducted and deployed, 12months electricity bills payed, Identification of refractive errors			

2. Lower Level Services	
Tota	2,910,204
Donor Dev.	413,883
Domestic Dev'	38,211
Non Wage Rec't.	126,274
Wage Rec't.	2,331,836

Output: NGO Basic Healthcare Services (LLS)

anned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	UShs 7	Thousand
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)	Transfers to other gov't units(current)		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			
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	(53,84((5 3,84(
ıtput: Basic Healthcare Servi	ces (HCIV-HCII-LLS)			
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 751 villages in the district)	Transfers to other gov't units(current)		112,99
%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	150500 (Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII			

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
. 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, Bari 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			
			Wage Rec't:	(
			Non Wage Rec't:	112,990
			Domestic Dev't	(
			Donor Dev't	(
			Total	112,990
. Capital Purchases				
Output: Buildings & Other Stru	```´`			
Non Standard Outputs:	District Health Office compound paved	Other Structures		15,68
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	15,680
			Donor Dev't	(
			Total	15,680
Output: Other Capital				
Non Standard Outputs:	Fenching of Ogur HCIV completed	Other Structures		43,41
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	43,417
			Donor Dev't	(
			Total	43,417
Output: PRDP-Staff houses con	struction and rehabilitation			
No of staff houses rehabilitated	0 (Not Planned For)	Residential Buildings		149,45

anned Outputs (Description ocation) and Activities	1 and	Planned Expenditure By Item	UShs	Thousand
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.))	1		
Non Standard Outputs:	Not Planned for			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	149,45
			Donor Dev't	140.45
tput: PRDP-Maternity wa	rd construction and rehabilitation		Total	149,45
No of maternity wards rehabilitated	0 (Not Planned For)	Non-Residential Buildings		103,70
No of maternity wards constructed	3 (Completion of Martenity wards in Abala HCIII, Barr HCIII and Anyangatir HCII)			
Non Standard Outputs:	Not Planned for			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	103,70
			Donor Dev't	
	er ward construction and rehabilitatio	n	Total	103,708
No of OPD and other wards rehabilitated	0 (Not Planned For)	Non-Residential Buildings		26,70
wards tendomated	1 (Completion of Ord Detion)			
No of OPD and other wards constructed	1 (Completion of Out Patient Department (OPD) Aromo HCIII)			
wards constructed	Department (OPD) Aromo HCIII)		Wage Rec't:	
wards constructed	Department (OPD) Aromo HCIII)		Wage Rec't: Non Wage Rec't:	
wards constructed	Department (OPD) Aromo HCIII)		ů	
wards constructed	Department (OPD) Aromo HCIII)		Non Wage Rec't:	26,70
wards constructed	Department (OPD) Aromo HCIII)		Non Wage Rec't: Domestic Dev't	26,70
wards constructed	Department (OPD) Aromo HCIII) Not Planned for		Non Wage Rec't: Domestic Dev't Donor Dev't	26,70
wards constructed Non Standard Outputs:	Department (OPD) Aromo HCIII) Not Planned for	Machinery and Equipment	Non Wage Rec't: Domestic Dev't Donor Dev't	26,70 26,70
wards constructed Non Standard Outputs: htput: Specialist health equi Value of medical equipment procured	Department (OPD) Aromo HCIII) Not Planned for ipment and machinery 4 (Balance for medical equipment	Machinery and Equipment	Non Wage Rec't: Domestic Dev't Donor Dev't	26,70 26,70
wards constructed Non Standard Outputs: htput: Specialist health equi Value of medical equipment procured	Department (OPD) Aromo HCIII) Not Planned for ipment and machinery 4 (Balance for medical equipment	Machinery and Equipment	Non Wage Rec't: Domestic Dev't Donor Dev't Total	26,700 26,700 22,000
wards constructed Non Standard Outputs: htput: Specialist health equi Value of medical equipment procured	Department (OPD) Aromo HCIII) Not Planned for ipment and machinery 4 (Balance for medical equipment	Machinery and Equipment	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	26,70 26,70 22,00
wards constructed Non Standard Outputs: htput: Specialist health equi Value of medical equipment procured	Department (OPD) Aromo HCIII) Not Planned for ipment and machinery 4 (Balance for medical equipment	Machinery and Equipment	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	26,700 26,700 22,000 (22,000 (0 (22,000 (0 (0 (0 (0 (0 (0 (0 (0 (0

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
Location) and Activities			USh	s Thousand
			Wage Rec't:	2,331,836
			Non Wage Rec't:	293,104
			Domestic Dev't	399,173
			Donor Dev't	413,883
			Total	3,437,996
Workplan Details				
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	USh	s Thousand
6. Education				
Function: Pre-Primary and Pri	imary Education			
1. Higher LG Services	-			
Output: Primary Teaching Se	rvices			
No. of qualified primary teachers	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	Primary Teachers' Salaries		6,960,668
	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,Burlob(D/S Owiewo B/S			
	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,)			

anned Outputs (Description a	nd	Planned Expenditure By Item		
ocation) and Activities	inter en	ганней Ехрепаниге Бу цен	UShs	Thousand
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, 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,Ayia P/S, Abolet P/S,Alebere P/S, Agweng Mordern P/S, Jarr 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 Sub County Agweng P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S Ayami P/S			
Non Standard Outputs:	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,) Not planned for			
			Wage Rec't: Ion Wage Rec't: Domestic Dev't Donor Dev't	6,960,66
utput: PRDP-Primary Teachin	ng Services		Total	6,960,66
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	Workshops and Seminars Travel Inland		39,28 12,00

Workplan Details

Planned Outputs (Description and **Planned Expenditure By Item** Location) and Activities UShs Thousand 6. Education Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County: Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobe 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:

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)

Not planned for

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
	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,		

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

6. Education

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, Asgweng 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,)

Workplan Details

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

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, 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,)

Workplan Details

Planned Outputs (Description and **Planned Expenditure By Item** Location) and Activities UShs 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,Burlobe 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

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,)

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V	orkplan Details				
	lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs	Thousand
5.	Education				
	No. of Students passing in grade one	600 (The Pupils are in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri ,P/S Amach, P/S, Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S			
		Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S,Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S			
		Adekokwok Sub County: Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlob(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 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			
		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			<u>_</u>
				Wage Rec't: Non Wage Rec't:	0 569,730
				Domestic Dev't	0,750
				Donor Dev't	0
				Total	569,730
	Capital Purchases				
0	utput: Specialised Machinery	y and Equipment			
	Non Standard Outputs:	Emboser 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

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	UShs	Thousand
Education				
Luncanon			Donor Dev't	
			Total	37,760
Output: Classroom construct	ion and rehabilitation			
No. of classrooms constructed in UPE	1 (Completion of a 4 Classroom Block at Akor P/s,)	Non-Residential Buildings		52,00
No. of classrooms rehabilitated in UPE	4 (Not Planned for)			
Non Standard Outputs:	Not planned for			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	52,00
			Donor Dev't	
			Total	52,00
Jutput: PRDP-Classroom col	nstruction and rehabilitation			
No. of classrooms rehabilitated in UPE	0 (Not Planned for)	Non-Residential Buildings		341,85
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			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	341,85
			Donor Dev't	
× · · • · · ·			Total	341,85
Output: Latrine construction	and renabilitation			
No. of latrine stances constructed	2 (10 Stance Dry box Toilet at Ayito , and Acwikot Primary Schools, constructed)	Non-Residential Buildings		30,00
No. of latrine stances rehabilitated	0 (Not planned for)			
Non Standard Outputs:	Not planned for			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	30,00
			Donor Dev't	20.00
Output: PRDP-Latrine constr	ruction and rehabilitation		Total	30,00
-		Non Posidential Puildings		36,00
No. of latrine stances rehabilitated	0 (Not planned for) 4 (The Toilets are located at	Non-Residential Buildings		36,00
No. of latrine stances constructed	:I,Alebere,Ocamonyang and Education Offices.)	1		
Non Standard Outputs:	Not planned for			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	36,00
			Donor Dev't	
			Total	36,00

Locat	ed Outputs (Description a tion) and Activities	and	Planned Expenditure By Item		
	,			UShs	Thousand
. <i>E</i>	ducation				
	o. of teacher houses	1 (Completion of a Staff house at Aromo p/s.)	Residential Buildings		55,00
	o. of teacher houses habilitated	0 (Not planned for)			
No	on Standard Outputs:	Not planned for			
				Wage Rec't:	C
				Non Wage Rec't:	0
				Domestic Dev't	55,000
				Donor Dev't Total	0 55,000
Outpu	ut: PRDP-Teacher house	construction and rehabilitation		10000	55,000
	o. of teacher houses	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)	Residential Buildings		155,039
	o. of teacher houses habilitated	0 (Not planned for)			
	on Standard Outputs:	Not planned for			
	I I I I I I I I I I I I I I I I I I I	-		Wage Rec't:	C
				Non Wage Rec't:	0
				Domestic Dev't	155,039
				Donor Dev't	C
				Total	155,039
	ion: Secondary Education				
	pher LG Services	•			
Outpt	ut: Secondary Teaching S	ervices			
	o. of students sitting O vel	1400 (Students Sitting O Level in Secondary schools ie, Dr Obote College,St Katherine S S,Amach	Secondary Teachers' Salaries		1,872,140
		Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo			
N	f - to doubt in - O	SS, Comboni College and Aromo Vocational SS.)			
	o. of students passing O vel	 SS, Comboni College and Aromo Vocational 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 			
lev	vel	SS, Comboni College and Aromo Vocational SS.) 335 (Students in Secondary schools ie, Dr Obote College,St Katherine S S,Amach Complex SS, Barr SS,Lira			
le ^v No	1 0	 SS, Comboni College and Aromo Vocational 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.) 			
lev No tea	vel o. of teaching and non	 SS, Comboni College and Aromo Vocational 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.) 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 			
lev No tea	vel o. of teaching and non aching staff paid	SS, Comboni College and Aromo Vocational 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.) 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.)		Wage Rec't:	1,872,146
lev No tea	vel o. of teaching and non aching staff paid	SS, Comboni College and Aromo Vocational 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.) 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.)		Wage Rec't: Non Wage Rec't:	
lev No tea	vel o. of teaching and non aching staff paid	SS, Comboni College and Aromo Vocational 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.) 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.)		° .	1,872,14 6 0
lev No tea	vel o. of teaching and non aching staff paid	SS, Comboni College and Aromo Vocational 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.) 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 Wage Rec't:	C
lev No tea	vel o. of teaching and non aching staff paid on Standard Outputs:	SS, Comboni College and Aromo Vocational 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.) 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 Wage Rec't: Domestic Dev't	0
ler No te: 2. Low	vel o. of teaching and non aching staff paid on Standard Outputs: ver Level Services	SS, Comboni College and Aromo Vocational 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.) 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.) Not planned for		Non Wage Rec't: Domestic Dev't Donor Dev't	0
ler No te: No 2. Low	vel o. of teaching and non aching staff paid on Standard Outputs:	SS, Comboni College and Aromo Vocational 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.) 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.) Not planned for		Non Wage Rec't: Domestic Dev't Donor Dev't	0

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs	Thousand
6. Education			0.010	1110100010
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: Non Wage Rec't: Domestic Dev't	0 1,364,119 0
			Donor Dev't Total	0 1,364,119
Function: Skills Development				-,,
1. Higher LG Services				
Output: Tertiary Education Se	ervices			
No. of students in tertiary education	3420 (Canon Lawrence Primary Teachers College Lira, Nurse training	Contract Staff Salaries (Incl. Casuals, Temporary)		55,000
Culturen	school, UTC Lira, Ave Maria Polytechnic and Barlonyo Techinical	Allowances		42,53
	institute.)	Medical Expenses(To Employees)		29
No. Of tertiary education	173 (Payment of Salaries to staff and transfer of Conditional grants to Canor	Workshops and Seminars		59,00
Instructors paid salaries	transfer of Conditional grants to Canon Lawrence Primary Teachers College Lira,Barlonyo Technical institute,Lira Technical school and Nues training	Books, Periodicals and Newspapers		7
		Computer Supplies and IT Services		25,00
Non Standard Outputs:	Techinical school and Nurse training School.) Not planned for	Printing, Stationery, Photocopying and Binding		15,00
	·	Small Office Equipment		10,00
		Tertiary Teachers' Salaries		201,86
		Electricity		20,00
		Water		15,00
		General Supply of Goods and Services		60,00
		Travel Inland		325,00
		Fuel, Lubricants and Oils		43,00
		Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture	ļ	10,00 100,00
		Maintenance Other		50,52
			Wage Rec't:	201,861
			Non Wage Rec't:	830,424
			Domestic Dev't	(
			Donor Dev't	(
			Total	1,032,285
3. Capital Purchases				
Output: Buildings & Other St	ructures (Administrative)			
Non Standard Outputs:	2 workshops, Admin block and Teacher's Houses constructed at Bar	Non-Residential Buildings Residential Buildings		220,42 150,00
	Lonyo Agro Tech School		Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	370,423
			Donor Dev't	(
			Total	370,423

Function: Education & Sports Management and Inspection

1. Higher LG Services

Planned Outputs (Description a location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
. Education		1		
Output: Education Manageme	nt Services			
Non Standard Outputs:	Schools Inspected/Supervised,	Allowances		1,98
-	Electricty Bills Paid and Adminstrative issues handled.	Incapacity, death benefits and funeral expenses		2,00
		Advertising and Public Relations		3,00
		Workshops and Seminars		14,09
		Staff Training		5,0
		Books, Periodicals and Newspapers		2,8
		Computer Supplies and IT Services		4,0
		Printing, Stationery, Photocopying and Binding		4,50
		Small Office Equipment		3,7
		Electricity		1,0
		Water		1,5
		Travel Inland		26,9
		Maintenance - Vehicles		8,5
			Wage Rec't:	
			Non Wage Rec't:	35,45
			Domestic Dev't	43,7
			Donor Dev't	
			Total	79,16
Output: Monitoring and Super	vision of Primary & secondary Educ	ation		
No. of secondary schools inspected in quarter	14 (Nine government aided and 5 private secondary schools. Inspected	Printing, Stationery, Photocopying and Binding		4,0
	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)	Travel Inland		16,5
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)			

Workplan Details

Planned Outputs (Description and **Planned Expenditure By Item** Location) and Activities UShs Thousand 6. Education 93 (93 primary schools government aided and 7 private schools No. of primary schools inspected in quarter 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,Burlobe P/S,Owinyo P/S, Barr Sub County Ober P/s,Opem P/S,Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S,Obot P/S,Tetyang P/S,Onywako P/S,Ayel P/S, Igony P/S,Olilo P/S,Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S,Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S,Omito P/S, Ngetta Sub County Ngetta Girls P/S,Ongica P/S, Ngetta Boys P/S,St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S Akwiaworo P/S **Ogur Sub County** Ogur P/S,Ogur Central P/S, Coorom P/S,Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S,Oketkwer P/S,Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S,Akore P/S,Okio P/S,) Non Standard Outputs: Not Planned for 0 Wage Rec't: Non Wage Rec't: 0 20,533 Domestic Dev't Donor Dev't 0 Total 20,533 **Output: Sports Development services** Co-curricular activities in the district General Supply of Goods and Services Non Standard Outputs: 10,000 and Games & Sports supported.Sports Travel Inland 20,000

equipments purchased and supplied.

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
Location) and Activities			UShs 7	Thousand
6. Education				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	30,000
			Donor Dev't	0
			Total	30,000
3. Capital Purchases				
Output: Office and IT Equip	ment (including Software)			
Non Standard Outputs:	one Laptop and a Photocopier.purchased for DEO'S Office	Machinery and Equipment		10,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	10,000
			Donor Dev't	0
			Total	10,000
Function: Special Needs Educ	ation			
1. Higher LG Services				
Output: Special Needs Educa	tion Services			
No. of SNE facilities	10 (Special Needs teachers in Ngetta	Staff Training		2,000
operational	Girls School of the Blind Tranined.)	Printing, Stationery, Photocopying and Binding		1,000
		Travel Inland		1,000

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
6. Education			
D. Education No. of children accessing SNE facilities	300 (Children in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri ,P/S Amach, P/S, Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S,Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County: Adekokwok 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, Barr 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,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

Donor Dev't

Total

4,000

0 **4,000**

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	110	is Thousand
			Wage Rec't:	9,034,675
			Non Wage Rec't:	2,799,73
			Domestic Dev't	1,237,61
			Donor Dev't	(
			Total	13,072,020
Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USI	ns Thousand
a. Roads and Engi	neering			
Function: District, Urban and Co	mmunity Access Roads			
1. Higher LG Services Output: Operation of District R	ands Office			
		A 11 au 11 au 11 au		~
Non Standard Outputs:	Roads Gangs Trained, Projects supervised, District Roads Committees	Allowances Workshops and Sominars		97
	Operationalised, Electricity Bill paid,	Workshops and Seminars		9,0
		Electricity Water		3,79 2,91
		Travel Inland		10,4
		Maintenance Other		1,00
		mannenance oner	Wage Rec't:	1,0
			Non Wage Rec't:	28,15
			Domestic Dev't	,
			Donor Dev't	
			Total	28,15
Output: Promotion of Communi	ty Based Management in Road Mai	ntenance		
Non Standard Outputs:	Wages for Road gangs and Headmen Paid	Contract Staff Salaries (Incl. Casuals, Temporary)		178,50
			Wage Rec't:	
			Non Wage Rec't:	178,50
			Domestic Dev't	
			Donor Dev't Total	178,50
2. Lower Level Services				1,0,00
Output: Community Access Roa	d Maintenance (LLS)			
No of bottle necks removed from CARs	9 (Transfers to LLGs for procurement of inputs, labour (skilled and unskilled) supervision and monitoring.)	LG Conditional grants(capital)		62,04
Non Standard Outputs:	Not Planned for			
			Wage Rec't:	
			Non Wage Rec't:	(2.0.1
			Domestic Dev't	62,04
			Donor Dev't Total	62,04
Output: District Roads Maintain	nence (URF)		10101	<i></i> ,,,,
Length in Km of District roads periodically maintained	10 (Periodic maintenance of Barr TC to Alebtong boarder road 10 kms in Barr subcounty,)	LG Conditional grants(capital)		145,12

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
7a. Roads and Eng	ineering			
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 Non Standard Outputs:	0 (Not Planned for) Culvert Mould Purchased and vehicle and plants Maintained			
	und plants Manhamed		Wage Rec't:	(
			Non Wage Rec't:	
			Domestic Dev't	145,12
			Donor Dev't	
			Total	145,12
3. Capital Purchases	· · · · · · · · · · · · · · · · · · ·			
Output: Buildings & Other Str	uctures (Administrative)			
Non Standard Outputs:	Works department office block Rennovated and Project services and monitored	Non-Residential Buildings		31,35
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	31,35
			Donor Dev't	21.25
Output: Other Capital			Total	31,35
Non Standard Outputs:	Fabrication of 500 culverts at the district yard for distribution to the	Other Structures		24,13
	subcounties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur.			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	24,13
			Donor Dev't Total	24,13
Output: Rural roads constructi	on and rehabilitation		10101	24,13
Length in Km. of rural roads constructed	0 (Nor Planned for)	Roads and Bridges		512,00
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			
			Wage Rec't:	
			Non Wage Rec't:	512.00
			Domestic Dev't Donor Dev't	512,00
			Total	512,00
Output: PRDP-Rural roads cor	nstruction and rehabilitation			,-
Length in Km. of rural	26 (Rehabilitation of barr kole br road	Roads and Bridges		35,73
roads rehabilitated	26kms in the sub-counties of Barr, Agali and Amach.)	Transport Equipment		137,00
Length in Km. of rural roads constructed	0 (Not Planned for)			
Non Standard Outputs:	Supervision Vehicle purchased			
			Wage Rec't:	(

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

7a. Roads and Engineering

Non Wage Rec't:	0
Domestic Dev't	172,737
Donor Dev't	0
Total	172,737

lanned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	UShs Thousand
b. Water			OShs Thousand
unction: Rural Water Supply of	and Sanitation		
Higher LG Services	in Summon		
output: Operation of the Distr	ict Water Office		
	Contract Staff Salary Paid, office	Contract Staff Salaries (Incl. Casuals	4 22
Non Standard Outputs:	vehicle maintained, Activity reports produced, Lubricant and fuel procured	Contract Staff Salaries (Incl. Casuals, Temporary) Printing, Stationery, Photocopying and	4,22 2,00
	water database updated, bank charges paid	Binding	2,00
	hun	Bank Charges and other Bank related costs	37
		Telecommunications	80
		Electricity	80
		Water	80
		Travel Inland	31,00
		Maintenance - Vehicles	3,60
		Wage R	ec't:
		Non Wage R	ec't:
		Domestic L	Dev't 43,598
		Donor L	Dev't
		Т	<i>Cotal</i> 43,598
output: Supervision, monitori	ng and coordination		
No. of supervision visits	50 (Construction sites supervised and	Workshops and Seminars	3,60
during and after construction	monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	Travel Inland	20,40
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 labaratory base at the district)		
No. of sources tested for water quality	50 (Water quaity testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at labaratory base at the district)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage R	
		Non Wage R	
		Domestic L	,
		Donor L	
	32-4	1	<i>Cotal</i> 24,00
output: Support for O&M of o	district water and sanitation		
No. of water points	12 (Deep Borehole Rehabilitated in the	Travel Inland	4,00
rehabilitated	Sub Counties of Aromo, Agweng, Ogur Ngetta, Barr, Agali, Amacy, Lira and Adekokwok .)	Maintenance Other	45,00
No. of public sanitation sites rehabilitated	0 (N/A)		

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
b. 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 fuctional water sources Assessed			
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	49,000
			Donor Dev't Total	(49,000
Output: Promotion of Commun	ity Based Management, Sanitation a	nd Hygiene	10111	49,000
No. of water and Sanitation promotional events undertaken	4 (Planning and Advocacy meeting conducted, Community Mobilized, WUCs trainied, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities will be conducted)	Workshops and Seminars Travel Inland		29,00 40,40
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			
			Wage Rec't:	(
			Non Wage Rec't:	22,000
			Domestic Dev't	47,400
			Donor Dev't Total	(69,40(
C. Capital Purchases				,
Dutput: Vehicles & Other Tran	sport Equipment			
Non Standard Outputs:	Office Vehicle purchased	Transport Equipment		137,00
*			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	137,000

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
b. Water				
			Donor Dev't	(
			Total	137,000
Output: Specialised Machiner	v and Equipment		10000	107,000
Non Standard Outputs:	Assorted Pump Parts purchased and	Machinem and Fauinment		22,122
Non Standard Outputs.	Supplied at District water Office	Machinery and Equipment		22,12
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	22,122
			Donor Dev't	(
			Total	22,122
Output: Other Capital				
Non Standard Outputs:	4 ferro cement tanks constraucted at households at At sub counties of Barr, Lira, ogur, Amach, Ngetta, Aromo,	Other Structures		16,000
	Agweng, Adekokwok, Agali,			
			Wage Rec't:	C
			Non Wage Rec't:	16.000
			Domestic Dev't Donor Dev't	16,000
			Donor Dev l Total	16,000
Output: Construction of publi	c latrines in RGCs		10111	10,000
				15 50
No. of public latrines in RGCs and public places	1 (A drainable latrine in Rural Growth Center in Amach subcounty (Corner Amach market) constructed) N/A	Other Structures		15,500
Non Standard Outputs:	IVA		Wage Pee't	0
			Wage Rec't: Non Wage Rec't:	C C
			Domestic Dev't	15,500
			Donor Dev't	0
			Total	15,500
Output: Spring protection				
No. of springs protected	12 (Springs protected in sub-counties(Barr, Amach, Agali, Agweng, Ngetta and Lira))	Other Structures		45,600
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	45,600
			Donor Dev't Total	0 45,600
Output: Shallow well construc	rtion		10111	45,000
-				7 0.000
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)	Other Structures		79,800
Non Standard Outputs:	N/A			
			Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	79,800
			Donor Dev't	0
			Total	79,800

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
7b. Water				
Output: Borehole drilling and	rehabilitation			
No. of deep boreholes rehabilitated	0 (N/A)	Other Structures		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:				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	110,914
			Donor Dev't	0
			Total	110,914
Output: PRDP-Borehole drillin	ng and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	9 (7 Bore holes Drilled and installated and 2 shallow wells)	Other Structures		172,737
No. of deep boreholes rehabilitated	0 (N/A)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	172,737
			Donor Dev't	0
			Total	172,737
Function: Urban Water Supply	and Sanitation			
1. Higher LG Services				
Output: Support for O&M of u	urban water facilities			
No. of new connections made to existing schemes	4 (operation and maintenace of water shcemes interms replacements of spareparts, maitenace of solar pannels,water quality testing of the pipe water in Barr, Ogur, Agweng and Amach)			160,000
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	160,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	160,000

ocation) and Activities	and	Planned Expenditure By Item		
ocation) and Activities				s Thousand
			Wage Rec't:	0
			Non Wage Rec't:	388,656
			Domestic Dev't	1,711,072
			Donor Dev't Total	0
Vorkplan Details			Total	2,099,727
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	USh:	s Thousand
. Natural Resourc	es	1		
unction: Natural Resources Me	anagement			
. Higher LG Services				
Output: District Natural Resou	rce Management			
Non Standard Outputs:	District Natural Resources office functional, contract staff salary paid	Contract Staff Salaries (Incl. Casuals, Temporary)		5,00
		Printing, Stationery, Photocopying and Binding		1,09
		Electricity		60
		Water		36
		Maintenance Other		17
			Wage Rec't:	
			Non Wage Rec't:	2,22
			Domestic Dev't	2,22
			Donor Dev't	5,00
			Total	7,22
Output: Training in forestry ma	anagement (Fuel Saving Technology	, Water Shed Management)		,
No. of community	0	Travel Inland		6,46
members trained (Men and				
Women) in forestry management				
management				
-	240 (Fuelwood efficent stoves			
No. of Agro forestry Demonstrations	240 (Fuelwood efficent stoves demonstrated in Amuca and Omito			
No. of Agro forestry Demonstrations	demonstrated in Amuca and Omito parishes in Lira Subcounty.)			
No. of Agro forestry	demonstrated in Amuca and Omito parishes in Lira Subcounty.) 120 member of Amuca and Omito parishes in Lira Subcounty trained in			
No. of Agro forestry Demonstrations	demonstrated in Amuca and Omito parishes in Lira Subcounty.) 120 member of Amuca and Omito			
No. of Agro forestry Demonstrations	demonstrated in Amuca and Omito parishes in Lira Subcounty.) 120 member of Amuca and Omito parishes in Lira Subcounty trained in Environment and natural resources management and how it links to fuel		Wage Rec't:	
No. of Agro forestry Demonstrations	demonstrated in Amuca and Omito parishes in Lira Subcounty.) 120 member of Amuca and Omito parishes in Lira Subcounty trained in Environment and natural resources management and how it links to fuel		Wage Rec't: Non Wage Rec't:	
No. of Agro forestry Demonstrations	demonstrated in Amuca and Omito parishes in Lira Subcounty.) 120 member of Amuca and Omito parishes in Lira Subcounty trained in Environment and natural resources management and how it links to fuel		8	
No. of Agro forestry Demonstrations	demonstrated in Amuca and Omito parishes in Lira Subcounty.) 120 member of Amuca and Omito parishes in Lira Subcounty trained in Environment and natural resources management and how it links to fuel		Non Wage Rec't:	(6,468
No. of Agro forestry Demonstrations Non Standard Outputs:	demonstrated in Amuca and Omito parishes in Lira Subcounty.) 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		Non Wage Rec't: Domestic Dev't	((6,468 (6,46 8
No. of Agro forestry Demonstrations	demonstrated in Amuca and Omito parishes in Lira Subcounty.) 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		Non Wage Rec't: Domestic Dev't Donor Dev't	(6,468 (
No. of Agro forestry Demonstrations Non Standard Outputs:	demonstrated in Amuca and Omito parishes in Lira Subcounty.) 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		Non Wage Rec't: Domestic Dev't Donor Dev't	6,46
No. of Agro forestry Demonstrations Non Standard Outputs: Dutput: Community Training i No. of Water Shed Management Committees	demonstrated in Amuca and Omito parishes in Lira Subcounty.) 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 n Wetland management 20 (Conflicts over access to and use of Ajuri wetlands in Olio parish in Barr sub county resolved and the wetland		Non Wage Rec't: Domestic Dev't Donor Dev't	6,46 6,46
No. of Agro forestry Demonstrations Non Standard Outputs: Dutput: Community Training i No. of Water Shed Management Committees formulated	demonstrated in Amuca and Omito parishes in Lira Subcounty.) 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 n Wetland management 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 200 members of the community mobilised and sensitised on wise use of		Non Wage Rec't: Domestic Dev't Donor Dev't	6,46 6,46

anned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	UShe	Thousand
Natural Resource	PS		05//3 1	nousuna
1 (<i>ann ar</i> 1(050 <i>m</i> 0)			Domestic Dev't	
			Donor Dev't	(
			Total	12,084
itput: PRDP-Stakeholder Env	vironmental Training and Sensitisation	Dn		
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 conservatior and management)	Travel Inland		77,70
Non Standard Outputs:	mobilsation and sensitisation of communities on sustainable use and management of environental resources conducted			
			Wage Rec't:	(
			Non Wage Rec't:	77,700
			Domestic Dev't	(
			Donor Dev't	(
utput: Monitoring and Evalua	tion of Environmental Compliance		Total	77,70
No. of monitoring and compliance surveys	100 (All planned projects under PRDP- 2, DANIDA, Road funds and other	Travel Inland		6,07
undertaken	grants in the sub counties of Agali, Amac, Barr, Adekokowok, Lira, Ngetta, Ogur, Agweng and Aromo screned 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.			
			Wage Rec't:	(
			Non Wage Rec't:	
			Domestic Dev't	6,070
			Donor Dev't Total	6,07
itput: PRDP-Environmental I	Enforcement		10100	0,07
No. of environmental monitoring visits conducted	4 (Environmental Inspection conducted in the sub counties of Agali, Amac, Barr, Adekokowok, Lira, Ngetta, Ogur. Agweng and Aromo.)	Travel Inland		6,00
Non Standard Outputs:	Environmental committees strengthened in the sub counties of Agali, Amac, Barr, Adekokowok, Lira, Ngetta, Ogur, Agweng and Aromo.			
			Wage Rec't:	(
			Non Wage Rec't:	6,000
			Domestic Dev't	
			Donor Dev't	(
			Total	6,00

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
			Wage Rec't:	0
			Non Wage Rec't:	98,012
			Domestic Dev't	12,544
			Donor Dev't	5,000
			Total	115,556
Workplan Details				
Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
D. Community Base	d Services			
Function: Community Mobilisati	on and Empowerment			
1. Higher LG Services				
Output: Operation of the Comm	unity Based Sevices Department			
Non Standard Outputs:	The six National Celebrations	Allowances		1,40
······	organised,Land mower procured,	Computer Supplies and IT Services		1,30
	Office block repaired,	Welfare and Entertainment		3,00
		Printing, Stationery, Photocopying and Binding		80
		Small Office Equipment		36
		Telecommunications		40
		Electricity		84
		Water		84
		Travel Inland		2,48
		Maintenance - Vehicles		4,10
		Maintenance Other		1,53
			Wage Rec't:	1,00
			Non Wage Rec't:	16,75
			Domestic Dev't	300
			Donor Dev't	(
			Total	17,057
Output: Adult Learning				
No. FAL Learners Trained	2000 (FAL classes established and	Workshops and Seminars		4,80
	operational in all the 9 sub counties (Amac, Agali, Barr, Adekokwok,	Books, Periodicals and Newspapers		55
		Printing, Stationery, Photocopying and		4,00
Non Standard Outputs:	Adult learners able to read and write and practice what they have learnt.	Binding		
	and practice what they have learnt.	Travel Inland		2,08
			Wage Rec't:	(
			Non Wage Rec't:	11,437
			Domestic Dev't	(
			Donor Dev't	(
<u></u>			Total	11,437
Output: Gender Mainstreaming				
Non Standard Outputs:	Gender equality and empowerment	Workshops and Seminars		40,00
	promoted, safety shelter operational in the district. Building the capacity of the SCDO in conducting Gender audit, mainstreaming and analysis in the district			5,07
			Wage Rec't:	(
			Non Wage Rec't:	5,075
			Domestic Dev't	40,000

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
O. Community Bas	ed Services			
. Community Bus			Donor Dev't	ſ
			Donor Dev l Total	0 45,075
Output: Children and Youth S	Services		10101	43,075
_				5 000
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)	Workshops and Seminars		5,000
Non Standard Outputs:	Local leaders trained in leadership skills and good governance.			
			Wage Rec't:	C
			Non Wage Rec't:	(
			Domestic Dev't	(
			Donor Dev't	5,000
0 4 4 9	. 9.		Total	5,000
Output: Support to Youth Co				
No. of Youth councils	04 (Youth council meetings held, youth activities carried out)	-		2,77
supported Non Standard Outputs:	Youth council technically advised and	Welfare and Entertainment		1,00
Non Standard Outputs.	supported	Travel Inland		40
			Wage Rec't:	(
			Non Wage Rec't:	4,173
			Domestic Dev't	(
			Donor Dev't	(
			Total	4,173
Output: Support to Disabled a	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))	Workshops and Seminars General Supply of Goods and Services		2,086 19,603
Non Standard Outputs:	Technical support supervision to PWD groups and disability council provided.			
			Wage Rec't:	(
			Non Wage Rec't:	21,689
			Domestic Dev't	(
			Donor Dev't	(
			Total	21,689
Output: Work based inspection	ons			
Non Standard Outputs:	Workplaces regularly inspected and employers adviced. Gender needs in inspections are included, reported on and addressed.	Travel Inland		7,30
			Wage Rec't:	(
			Non Wage Rec't:	1,556
			Domestic Dev't	5,745
			Donor Dev't	(
0 / / D / /			Total	7,301
Output: Reprentation on Wor	nen's Councils			
No. of women councils	04 (District women council meeting held, and International women's day	Workshops and Seminars		2,77
supported		Welfare and Entertainment		1,000

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		JShs Thousand	
D. Community Bas	sed Services				
-	IGA from their fundings, women groups supported with other programmes. Exchange visit to Soroti district women council done.)	Travel Inland		400	
Non Standard Outputs:					
			Wage Rec't:	0	
			Non Wage Rec't:	4,173	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	4,173	
2. Lower Level Services					
Output: Community Develop	nent 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.	Transfers to other gov't units(current)		88,738	
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	88,738	
			Donor Dev't	0	
			Total	88,738	
3. Capital Purchases					
Output: Office and IT Equipr	nent (including Software)				
Non Standard Outputs:	Laptop for CBS Planning FP(1 No.) Scanner for CBS Department(1 No), Digital Camera for CBS Department (No.) Puchased	Machinery and Equipment		5,01	
			Wage Rec't:	0	
			Non Wage Rec't:	C	
			Domestic Dev't	5,013	
			Donor Dev't	C	
			Total	5,013	

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
			Wage Rec't:	0
			Non Wage Rec't:	64,860
			Domestic Dev't	139,796
			Donor Dev't	5,000
			Total	209,656
Workplan Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
10. Planning		1		
Function: Local Government Pla	anning Services			
1. Higher LG Services				
Output: Management of the Dis	strict Planning Office			
Non Standard Outputs:	District website hosted and internet	Allowances		99(
Tion Standard Outputs.	conectivity subscribed, District Planing	Computer Supplies and IT Services		1,823
	Unit Vehicle maintained, Support Staff Paid bicycle allowance, Electricity Bill	Small Office Equipment		315
	paid, Reports produced and submitted	Telecommunications		2,64
		Electricity		1,60
		Travel Inland		1,00
		Maintenance - Vehicles		4,78
		Maintenance - venicles	Wass Desite	4,78
			Wage Rec't:	
			Non Wage Rec't:	13,443
			Domestic Dev't	(
			Donor Dev't)
Output: District Planning			Total	13,443
No of Minutes of TPC meetings	12 (Technical planning Committee and Budget Desk Meetings held, minutes produced and stored)	Workshops and Seminars		4,400
No of minutes of Council meetings with relevant	0 (Not Planned For)			
resolutions	0 (Not Planned for)			
No of qualified staff in the Unit	o (Not Flaimed for)			
Non Standard Outputs:	Not Planned for			
			Wage Rec't:	(
			Non Wage Rec't:	4,400
			Domestic Dev't	0
			Donor Dev't	C
			Total	4,400
Output: Statistical data collecti	on			
Non Standard Outputs:	Data collection from all LLGs and departement and Anlysis done Statistical Abstract compiled	Travel Inland		2,803
			Wage Rec't:	C
			Non Wage Rec't:	2,803
			Domestic Dev't	0
			Donor Dev't	C
			Total	2,803
Output: Development Planning				
		Workshops and Seminars		3,500

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
10. Planning				
Non Standard Outputs:	PAF workplan and DDP Reviewed, Budget Performance and Monitoring Reports produced, Sub County Planning and Reporting Supported	Travel Inland		3,50
			Wage Rec't:	
			Non Wage Rec't:	7,00
			Domestic Dev't	
			Donor Dev't Total	7,00
Output: Management Infomra	tion Systems		Totat	7,00
Non Standard Outputs:	collected, processed, analysed and used	Computer Supplies and IT Services Travel Inland		2,33 2,77
	for planning and budgeting			,
			Wage Rec't:	
			Non Wage Rec't:	2,33
			Domestic Dev't	2,77
			Donor Dev't	
Output: Operational Planning			Total	5,10
				10.5
Non Standard Outputs:	Budget Conference conducted, District internal Assessment Conducted, Quarterly Reports /Form B/ BFP produced and submitted	Workshops and Seminars Printing, Stationery, Photocopying and Binding		13,50 3,09
	produced and submitted	Travel Inland		12,22
			Wage Rec't:	
			Non Wage Rec't:	28,88
			Domestic Dev't	
			Donor Dev't Total	28,88
Output: Monitoring and Evalu	uation of Sector plans		10100	20,00
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,	Travel Inland		33,25
	monitoring reports uiscusseu,		Wage Rec't:	
			Non Wage Rec't:	33,25
			Domestic Dev't	
			Donor Dev't	
			Total	33,25
3. Capital Purchases Output: Office and IT Equipn	ent (including Software)			
Non Standard Outputs:	1Laptop & iPAD for Senior Planner	Machinery and Equipment		3,50
	and UPS for Secretary Purchased		Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	3,50
			Donor Dev't	
			Total	3,50

Workplan Details

Non Standard Outputs:

N/A

Workplan Details					
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item			
Location) and Activities			UShs	Thousand	
			Wage Rec't:	0	
			Non Wage Rec't:	92,109	
			Domestic Dev't	6,272	
			Donor Dev't	0	
			Total	98,381	
Workplan Details					
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand	
11. Internal Audit		-			
Function: Internal Audit Service	25				
1. Higher LG Services					
Output: Internal Audit					
No. of Internal Department	4 (Four quarterly audit reports	Travel Inland		19,330	
Audits	covering 11 departments, 9 sub counties, 80% of health Centres and	Workshops and Seminars		3,900	
	95% of government aided primary schools)	Printing, Stationery, Photocopying and Binding		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)	Subscriptions		200	
	N7/4				

Wage Rec't:	0
Non Wage Rec't:	21,365
Domestic Dev't	3,136
Donor Dev't	0
Total	24,501

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

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		LCIV: Erute Cou	nty	778,607.69
Sector: Agriculture				134,522.55
LG Function: Agricultur	al Advisory Services			81,419.55
Lower Local Services Output: LLG Advisory S LCII: Adekokwok	Services (LLS)			81,419.55
Adekokwok Sub county		NAADS	263204 Transfers to other gov't units(capital)	81,419.55
Lower Local Services LG Function: District Pr	oduction Services			53,103.00
Capital Purchases Output: PRDP-Cattle di LCII: Akia	p construction and rehabilita	tion		25,000.00
Cattle Crush Construction		PRDP	231007 Other	25,000.00
Output: PRDP-Market LCII: Akia	Construction			28,103.00
Completion of one market stall & 2 stance VIP latrine at Bal-pe market	Bal Pe Market	PRDP	231007 Other	28,103.00
Capital Purchases				
Sector: Works and T	Transport			9,060.37
LG Function: District, U	rban and Community Access	Roads		9,060.37
Lower Local Services Output: Community Acc LCII: Adekokwok	cess Road Maintenance (LLS))		9,060.37
Transfer to Adekokwok Sub County	Sub County HQs	Other Transfers from Central Government(Road Fund)	263201 LG Conditional grants(capital)	9,060.37
Lower Local Services				
Sector: Education				503,612.65
LG Function: Pre-Prima	ry and Primary Education			110,906.65
Capital Purchases Output: PRDP-Classroo LCII: Angwet-Angwet	m construction and rehabilita	ation		40,000.00
Construction of two Classrooms at Acwikot p/s	Acwikot Primary School	PRDP	231001 Non- Residential Buildings	40,000.00
Output: Latrine constru LCII: Angwet-Angwet	ction and rehabilitation			15,000.00
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
Capital Purchases Lower Local Services Output: Primary School LCII: Adekokwok	s Services UPE (LLS)			55,906.65

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

Description	Specific Location		Expenditure Item	-
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.	Akia Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,538.68
LCII: Angwet-Angwet				6.256.00
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.	Boke Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,993.14
LCII: Boroboro East				
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.	Burlobo Rockview Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,279.23
Lower Local Services				202 707 00
LG Function: Secondary Lower Local Services	Education			392,706.00
Output: Secondary Capi LCII: Akia	tation(USE)(LLS)			392,706.00
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	St. Katherine Girls SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	130,011.00
Lower Local Services				())70 1/
Sector: Health				62,370.16

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)		
LG Function: Primary H	ealthcare			62,370.16		
<i>Capital Purchases</i> Output: PRDP-Staff hou LCII: Boroboro East	Output: PRDP-Staff houses construction and rehabilitation					
Retention for Staff house in Anyangtir HCIII(Richden Services LTD)	Anyangatir HCIII	PRDP	231002 Residential Buildings	2,820.46		
Output: PRDP-Maternit LCII: Boroboro East	y ward construction and reha	bilitation		40,536.65		
Completion of maternity ward at Anyangatir by Majengo construction LTD	Anyangatir HCII	PRDP	231001 Non- Residential Buildings	40,536.65		
Capital Purchases Lower Local Services Output: NGO Basic Hea LCII: Akia	lthcare Services (LLS)			14,683.52		
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 Healthcar LCII: Boroboro East	e Services (HCIV-HCII-LLS)			4,329.52		
Anyangatir HCII	Te Obia	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,329.52		
Lower Local Services						
Sector: Water and E				58,393.44		
LG Function: Rural Wate Capital Purchases	er Supply and Sanitation			58,393.44		
Output: Other Capital LCII: Akia				4,000.00		
Construction of Fero- cement rain water tank		Conditional transfer for Rural Water	231007 Other	4,000.00		
Output: Spring protection LCII: Adekokwok	on			7,600.00		
protection of 2 Spring		Conditional transfer for Rural Water	231007 Other	7,600.00		
Output: Shallow well con LCII: Boroboro West	nstruction			15,960.00		
construction of 2 shallow well		Conditional transfer for Rural Water	231007 Other	15,960.00		
Output: Borehole drilling LCII: Boroboro East	g and rehabilitation			6,384.79		

	sicis to Lower Leve	a ser vices una		
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 LCII: Boroboro East	e drilling and rehabilitation			24,448.65
Payment of 1 BH drilling rolled over FY2012-13 including soft ware Capital Purchases	Burkwonyo	PRDP	231007 Other	24,448.65
Sector: Social Devel	onment			10,648.52
	ty Mobilisation and Empowerm	ent		10,648.52
Lower Local Services Output: Community Dev LCII: Adekokwok	velopment Services for LLGs (LLS)		10,648.52
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
Lower Local Services				
LCIII: Agali		LCIV: Erute Cour	ity	348,540.70
Sector: Agriculture	1.4.1.5			69,404.28
LG Function: Agricultur Lower Local Services	ai Aavisory Services			69,404.28
Output: LLG Advisory S LCII: Okile	Services (LLS)			69,404.28
Agali Sub county		NAADS	263204 Transfers to other gov't units(capital)	69,404.28
Lower Local Services Sector: Works and T	ransport			5,956.90
	rban and Community Access R	oads		5,956.90
Lower Local Services				
	cess Road Maintenance (LLS)			5,956.90
Transfer to Agali Sub County	Sub County HQs	Other Transfers from Central Government(Road Fund)	263201 LG Conditional grants(capital)	5,956.90
Lower Local Services				73 403 35
Sector: Education	m and Driman Education			73,483.35
Capital Purchases	ry and Primary Education			73,483.35
-	construction and rehabilitation	I		15,000.00
Construction of a 5 stance VIP Tiolet at Ocamonyang p/s	Ocamonyang Primary School	PRDP	231001 Non- Residential Buildings	15,000.00
	house construction and rehabi	litation		2,851.72

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
Capital Purchases				
Lower Local Services	~			
Output: Primary Schools LCII: Abongo Rwot	s Services UPE (LLS)			55,631.63
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. LCII: Ocamonyang	Alikpot Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,225.32
Disbursement of UPE grant to Ocamonyang primary school. LCII: Oklie	Ocamonyang Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,965.27
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
Lower Local Services				
Sector: Health				12,907.73
LG Function: Primary H	lealthcare			12,907.73
Capital Purchases Output: PRDP-Staff hou LCII: Ocamonyang	4,248.69			
Completion of staff houses & 4 stance	Agali HCIII	PRDP	231002 Residential Buildings	4,248.69
latrines at Agali HCIII by Adamo Enterprise				
Capital Purchases				
Lower Local Services	e Services (HCIV-HCII-LLS)			8,659.04

Details of Trails	SIELS TO LOWEL LEV	ci sci vices anu v	Capital Investi	nent by Lem
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
Lower Local Services	• /			50 (00 11
Sector: Water and E				59,689.44
LG Function: Rural Wate	er Supply and Sanitation			59,689.44
Capital Purchases Output: Spring protection LCII: Ocamonyang	n			7,600.00
Protecting of 2 Spring		Conditional transfer for Rural Water	231007 Other	7,600.00
Output: Shallow well con LCII: Adyaka	nstruction			15,960.00
construction of 2shallow well		Conditional transfer for Rural Water	231007 Other	15,960.00
Output: Borehole drillin LCII: Adyaka	g and rehabilitation			10,084.79
Payment of Borehole Rehabilitation done in FY 2012/2013 LCII: Okile	Adyaka P/S	Conditional transfer for Rural Water	231007 Other	3,700.00
Payment ofconstruction of Ferro Cement tank done in FY 2012/2013	Atimikoma PS	Conditional transfer for Rural Water	231007 Other	6,384.79
	drilling and rehabilitation			26,044.65
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
Capital Purchases Sector: Social Develo	opment			7,099.01
	y Mobilisation and Empower	ment		7,099.01
Lower Local Services	relopment Services for LLGs			7,099.01
Agali (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't	6,620.84
	Sub county Headquarters	LGMSD (Former LGDP)	units(current) 263104 Transfers to other gov't units(current)	478.17
Lower Local Services	Manager			120 000 00
Sector: Public Sector	•			120,000.00
LG Function: District and	a Urban Administration			120,000.00
Capital Purchases Output: PRDP-Buildings	s & Other Structures			120,000.00
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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
Capital Purchases LCIII: Agweng		LCIV: Erute Cou	nty	698,362.03
Sector: Agriculture		LCIV. LIUIE COU	nıy	80,696.66
LG Function: Agricultur	al Advisory Services			80,696.66
Lower Local Services Output: LLG Advisory S LCII: Baroganda	-			80,696.66
Agweng Sub county	Baroganda A	NAADS	263204 Transfers to other gov't units(capital)	80,696.66
Lower Local Services				
Sector: Works and T	-			29,020.18
	rban and Community Access R	loads		29,020.18
Capital Purchases Output: Other Capital LCII: Angolocom				24,133.45
Reinforced concrete culverts		Equalisation Grant	231007 Other	24,133.45
Capital Purchases Lower Local Services				
Output: Community Acc LCII: Baroganda	cess Road Maintenance (LLS)			4,886.73
Transfer to Agweng Sub County	Sub County HQs	Other Transfers from Central Government(Road Fund)	263201 LG Conditional grants(capital)	4,886.73
Lower Local Services				
Sector: Education				513,428.78
	ry and Primary Education			119,525.66
Capital Purchases Output: PRDP-Classroo LCII: Abala	m construction and rehabilitat	tion		73,247.67
Completion of Toilets at Abala p/s and Alela Mordern p/s LCII: Angolocom	Abala p/s and Alela Mordern p/s	PRDP	231001 Non- Residential Buildings	11,392.85
Retention for 2 Classrooms at Agak p/s	Agak Primary School	PRDP	231001 Non- Residential Buildings	1,854.82
Completion of a 4 Classrooom Block at Agak P/S	Agak Primary School	PRDP	231001 Non- Residential Buildings	60,000.00
	house construction and rehabi	ilitation		2,600.00
Completion of a Staff House at Agak p/s	Agak Primary School	PRDP	231002 Residential Buildings	2,600.00
Capital Purchases Lower Local Services	s Sourioos LIDE (LLS)			AD (77 00
Output: Primary School	s seivices UPE (LLS)			43,677.98

			•	-
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Abala				
Disbursement of UPE grant to Abala primary school. LCII: Angolocom	Abala Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,350.00
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. LCII: Baroganda	Angolocom Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,985.58
Disbursement of UPE grant to Ayami primary school. LCII: Orit	Ayami Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,518.93
Disbursement of UPE grant to Otara primary school.Disbursement of UPE grant to Orit primary school.	Otara Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,295.48
Disbursement of UPE grant to Agweng primary school. LCII: Teadwong	Agweng Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,430.12
Disbursement of UPE grant to Agak primary school.	Agak Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,834.89
Lower Local Services LG Function: Secondary	Education			23,480.00
Lower Local Services Output: Secondary Capi LCII: Teadwong	tation(USE)(LLS)			23,480.00
Transfer of USE fund to Agweng S.S	Agweng SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	23,480.00
Lower Local Services LG Function: Skills Deve	elopment			370,423.13
Capital Purchases Output: Buildings & Oth LCII: Orit	her Structures (Administrative	e)		370,423.13
Construction of a Twin Workshop at Barlonyo Agro Technical	Barlonyo Agro Techinical	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 Techinical	Conditional Grant to SFG	231002 Residential Buildings	150,000.00
Construction of Adminstration Block at Barlonyo Agro Technical Institute Capital Purchases	Barlonyo Agro Techinical	Conditional Grant to SFG	231001 Non- Residential Buildings	70,423.13

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				36,655.18
LG Function: Primary H	lealthcare			36,655.18
Capital Purchases				
Output: PRDP-Staff hou LCII: Abala	ises construction and rehabilit	ation		16,696.69
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
-	ty ward construction and reha	bilitation		16,344.14
Completion of maternity ward at at Abala HCII by Gamose Holdings Co Ltd	Abala HCII	PRDP	231001 Non- Residential Buildings	16,344.14
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Orit	re Services (HCIV-HCII-LLS)			3,614.35
Abala HC II	Barodong	Conditional Grant to	263104 Transfers to	3,614.35
	Durodong	PHC- Non wage	other gov't units(current)	5,011.55
Lower Local Services				
Sector: Water and E	nvironment			32,349.59
LG Function: Rural Wat	er Supply and Sanitation			32,349.59
Capital Purchases Output: Other Capital LCII: Acelela				4,000.00
Construction of 1 Fero- cement rain water tanks		Conditional transfer for Rural Water	231007 Other	4,000.00
Output: Spring protection LCII: Not Specified	on			7,600.00
Protection of 2 Spring		Conditional transfer for Rural Water	231007 Other	7,600.00
Output: Shallow well con LCII: Abala	nstruction			7,980.00
construction of 1 shallow well		Conditional transfer for Rural Water	231007 Other	7,980.00
Output: Borehole drillin LCII: Abala	g and rehabilitation			12,769.59
Payment of construction of Ferro Cement tank done in FY 2012/2013 LCII: Teadwong	Abala HCIII	Conditional transfer for Rural Water	231007 Other	6,384.79
Payment of construction of Ferro Cement tank done in FY 2012/2013	Wigweng PS	Conditional transfer for Rural Water	231007 Other	6,384.79
Capital Purchases				
Sector: Social Devel	-			6,211.64
LG Function: Communit	ty Mobilisation and Empowerm	ent		6,211.64

Details of Transfers to Lower Level Services and Capital Investment by LCIII Description **Specific Location** Source of Funding **Expenditure Item** Allocation (Shs'000s) Lower Local Services **Output: Community Development Services for LLGs (LLS)** 6.211.64 LCII: Angolocom Agweng (CDD Sub county Headquarters LGMSD (Former 263104 Transfers to 418.40 **Operations**) LGDP) other gov't units(current) LGMSD (Former 263104 Transfers to 5,793.24 Agweng (CDDG) Sub county Headquarters LGDP) other gov't units(current) Lower Local Services LCIII: Amach 647,316.74 LCIV: Erute County 111,281.42 Sector: Agriculture LG Function: Agricultural Advisory Services 103,281.42 Lower Local Services **Output: LLG Advisory Services (LLS)** 103,281.42 LCII: Abwocolil NAADS 263204 Transfers to 103,281.42 Amach Sub county other gov't units(capital) Lower Local Services LG Function: District Production Services 8,000.00 Capital Purchases **Output: PRDP-Market Construction** 8,000.00 LCII: Abwocolil **Construction of 2** Amac Market PRDP 231007 Other 8,000.00 stance drainable sanitary facility in **Amach Market** Capital Purchases Sector: Works and Transport 42.763.60 LG Function: District, Urban and Community Access Roads 42,763.60 Capital Purchases **Output: PRDP-Rural roads construction and rehabilitation** 35,736.53 LCII: Banya 231003 Roads and **Completion of Te** Te Owelo to Corner Amach PRDP 35,736.53 **Owelo to Corner** Bridges **Amach Road** Capital Purchases Lower Local Services **Output: Community Access Road Maintenance (LLS)** 7,027.06 LCII: Ayach Transfer to Amach Sub Sub County HQs Other Transfers from 263201 LG Conditional 7,027.06 County Central Government(grants(capital) Road Fund) Lower Local Services 321,691.39 Sector: Education LG Function: Pre-Primary and Primary Education 92,720.12 Capital Purchases **Output: Latrine construction and rehabilitation** 15,000.00 LCII: Banya

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	Specific Location		Expenditure Item	-
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 LCII: Not Specified	house construction and rehabi	litation		2,822.00
Retention for the Staff house at Akany p/s	Akany Primary School	PRDP	231002 Residential Buildings	2,822.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Abuteadi	s Services UPE (LLS)			74,898.12
Disbursement of UPE grant to Abutoadi primary school. LCII: Abwocolil	Abutoadi Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,148.66
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	Amelicana Drimory School	Conditional Grant to	263101 LG Conditional	4,750.51
grant to Amokoge primary school. LCII: Banya	Amokogee Primary School	Primary Education	grants(current)	4,750.51
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. LCII: Onyakede	Olaka Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,746.45
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. LCII: Rao	Akany Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,661.70
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

	siers to Lower Leve		Capital Investin	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services LG Function: Secondary	Education			228,971.28
Lower Local Services Output: Secondary Capi LCII: Banya	itation(USE)(LLS)			228,971.28
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
Lower Local Services				
Sector: Health				51,996.30
LG Function: Primary H	lealthcare			51,996.30
Capital Purchases Output: PRDP-Staff hou LCII: Ayach	uses construction and rehabilit	ation		24,745.80
Completion of staff houses & 4 stance latrines at Amach HC IV by Jaromex Constuction ltd Capital Purchases	Amach HCIV	PRDP	231002 Residential Buildings	24,745.80
Lower Local Services Output: Basic Healthcar LCII: Abwocolil	re Services (HCIV-HCII-LLS)			27,250.50
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
Lower Local Services Sector: Water and E	nvironment			94,048.14
LG Function: Rural Wat	ter Supply and Sanitation			94,048.14
<i>Capital Purchases</i> Output: Other Capital LCII: Abwocolil				4,000.00
Construction of Fero- cement rain water tank		Conditional transfer for Rural Water	231007 Other	4,000.00
Output: Construction of LCII: Abwocolil	public latrines in RGCs			15,500.00
construction of a drainable Latrine Corner Amach market	Corner Amach market	Conditional transfer for Rural Water	231007 Other	15,500.00
Output: Spring protection LCII: Abuteadi	on			7,600.00
Protection of 2 Spring		Conditional transfer for Rural Water	231007 Other	7,600.00

Description	SIERS TO LOWER LEV	Source of Funding	Expenditure Item	Allocation (Shs'000s)
-			F	
Output: Shallow well con LCII: Adola	nstruction			7,980.00
construction of 1 shallow well		Conditional transfer for Rural Water	231007 Other	7,980.00
Output: Borehole drillin LCII: Abwocolil	g and rehabilitation			10,070.84
Payment of construction of Ferro Cement tank done in FY 2012/2013 LCII: Banya	Awiodyek PS	Conditional transfer for Rural Water	231007 Other	6,370.84
Payment of Borehole Rehabilitation done in FY 2012/2013	Otweotai (Amach P/S)	Conditional transfer for Rural Water	231007 Other	3,700.00
Output: PRDP-Borehole LCII: Ayach	drilling and rehabilitation			48,897.30
Payment of 1 BH drilling rolled over FY2012-13 including soft ware LCII: Onyakede	Otwon	PRDP	231007 Other	24,448.65
Payment of 1 BH drilling rolled over FY2012-13 including soft ware	Adyel	PRDP	231007 Other	24,448.65
Capital Purchases Sector: Social Develo	anmant			11,535.90
	y Mobilisation and Empower	ment		11,535.90
Lower Local Services		incine in the second seco		11,000170
Output: Community Dev LCII: Ayach	elopment Services for LLGs	(LLS)		11,535.90
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
Lower Local Services				14,000,00
Sector: Public Sector LG Function: District an	-			14,000.00 14,000.00
Capital Purchases				
Output: PRDP-Buildings LCII: Ayach	s & Other Structures			14,000.00
Construction of Generator House in Amach HCIV	Amach HCIV	PRDP	231001 Non- Residential Buildings	14,000.00
Capital Purchases				A10 01 4 FC
LCIII: Aromo		LCIV: Erute Coun	шу	418,914.56
Sector: Agriculture LG Function: Agriculture	al Advisory Sorvices			99,989.04 91,989.04
LG Function: Agriculture Lower Local Services	ui Auvisory Services			71,909.04
Output: LLG Advisory S	Services (LLS)			91,989.04

Details of 11 and	siers to Lower Leve	I Sel vices and	Capital Investi	icht 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
Lower Local Services				
LG Function: District Pr	oduction Services			8,000.00
Capital Purchases	Construction			8 000 00
Output: PRDP-Market (LCII: Apuce				8,000.00
Construction of 2 stance drainable sanitary facility in Moo cwari market , Aromo sub county	Moo Cwari market	PRDP	231007 Other	8,000.00
Capital Purchases	1 /			7 (51 22
Sector: Works and T	-			7,651.32
	rban and Community Access K	Roads		7,651.32
Lower Local Services Output: Community Acc LCII: Arwotomito	cess Road Maintenance (LLS)			7,651.32
Transfer to Aromo Sub County	Sub County HQs	Other Transfers from Central Government(Road Fund)	263201 LG Conditional grants(capital)	7,651.32
Lower Local Services				
Sector: Education				194,507.82
LG Function: Pre-Prima	ry and Primary Education			175,823.21
Capital Purchases Output: PRDP-Classroo LCII: Otara	m construction and rehabilita	tion		28,607.15
Completion of 2 Classrooms at Otara p/s	Otara Primary School	PRDP	231001 Non- Residential Buildings	28,607.15
Output: Teacher house c LCII: Arwotomito	construction and rehabilitation	1		55,000.00
Completion of a Staff House at Aromo p/s	Aromo p/s	SFG	231002 Residential Buildings	55,000.00
Output: PRDP-Teacher LCII: Acutkumu	house construction and rehab	ilitation		35,000.00
Completion of a Staff House at Acutkumu p/s	Acutkumu Primary School	PRDP	231002 Residential Buildings	35,000.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: Acutkumu	s Services UPE (LLS)			57,216.06
Disbursement of UPE	A outloumu Drimowy School	Conditional Grant to	262101 I.C. Condition-1	5 205 49
grant to Acutkumu primary school.	Acutkumu Primary School	Primary Education	263101 LG Conditional grants(current)	5,295.48
LCII: Apua				5 100 20
Disbursement of UPE grant to Apua primary school. LCII: Arwotomito	Apua Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,189.28

	Specific Location		•	Ŭ
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.	Walela Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,848.01
Lower Local Services				
LG Function: Secondary	Education			18,684.61
Lower Local Services Output: Secondary Capi LCII: Apuce	tation(USE)(LLS)			18,684.61
Transfer of USE to Aromo Vocational S.S	Aromo Vocational SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	18,684.61
Lower Local Services				00 012 01
Sector: Health	141			80,813.01
LG Function: Primary H Capital Purchases				80,813.01
LCII: Apuce	ises construction and rehabilit	ation		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 LCII: Otara	26,705.65			
Completion of OPD at Aromo HCIII	Aromo HCIII	PRDP	231001 Non- Residential Buildings	26,705.65
Capital Purchases				
Lower Local Services Output: Basic Healthcar	e Services (HCIV-HCII-LLS)			14,457.41

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 E				25,304.84	
LG Function: Rural Wate	er Supply and Sanitation			25,304.84	
<i>Capital Purchases</i> Output: Other Capital LCII: Otara				4,000.00	
Construction of Fero- cement rain water tank		Conditional transfer for Rural Water	231007 Other	4,000.00	
Output: Shallow well con LCII: Apuce	nstruction			7,980.00	
construction of 1 shallow well		Conditional transfer for Rural Water	231007 Other	7,980.00	
Output: Borehole drillin LCII: Barpii	g and rehabilitation			13,324.84	
Payment of borehole rehabilitation done in FY2012-2013	Teoopok(Okaro Borehole)	Conditional transfer for Rural Water	231007 Other	3,477.00	
LCII: Walela					
Payment of Borehole Rehabilitation done in FY 2012/2013	Barogin(Walela PS Borehole)	Conditional transfer for Rural Water	231007 Other	3,477.00	
Payment of construction of Ferro Cement tank done in FY 2012/2013	Walela HCII	Conditional transfer for Rural Water	231007 Other	6,370.84	
Capital Purchases					
Sector: Social Develo	-			10,648.52	
	y Mobilisation and Empowerm	ent		10,648.52	
Lower Local Services Output: Community Dev LCII: Otara	velopment Services for LLGs ()	LLS)		10,648.52	
Aromo (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	9,931.26	
Aromo (CDD Operations)	Sub county Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	717.26	
Lower Local Services					
LCIII: Barr		LCIV: Erute Coun	nty	1,145,930.67	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				80,696.66
LG Function: Agricultur	ral Advisory Services			80,696.66
Lower Local Services				
Output: LLG Advisory	Services (LLS)			80,696.66
LCII: Ayira			2(22) (T	
Barr SubCounty		NAADS	263204 Transfers to other gov't units(capital)	80,696.66
Lower Local Services	_			
Sector: Works and T	-			573,877.24
	rban and Community Access H	Roads		573,877.24
Capital Purchases Output: Rural roads cor LCII: Ober	nstruction and rehabilitation			512,002.28
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
Capital Purchases				
Lower Local Services Output: Community Acc LCII: Ayira	cess Road Maintenance (LLS)			9,024.70
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 I LCII: Ober	Maintainence (URF)			52,850.26
Periodic Maintenace 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
Lower Local Services				- / / /
Sector: Education				342,264.90
	ry and Primary Education			328,179.90
Capital Purchases Output: PRDP-Classroo LCII: Alebere	om construction and rehabilita	tion		120,000.00
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 LCII: Ayira	Agweng Mordern p/s	PRDP	231001 Non- Residential Buildings	40,000.00
Construction of 2 Classrooms at Ololango p/s	Ololango Primary School	PRDP	231001 Non- Residential Buildings	40,000.00
Output: PRDP-Latrine of LCII: Alebere	construction and rehabilitation	n		15,000.00
Construction of a 5 Stance Drainable Toilet at Alebere p/s.	Alebere p/s.	PRDP	231001 Non- Residential Buildings	15,000.00
-	house construction and rehab	ilitation		72,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
		_		· · · ·
Disbursement of UPE grant to Ajia primary school. LCII: Onywako	Ajia Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,397.05
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
Lower Local Services				1 / 005 00
LG Function: Secondary Lower Local Services	Education			14,085.00
Output: Secondary Capi LCII: Ayira	tation(USE)(LLS)			14,085.00
Transfer of USE to Barr S.S LCII: Ober	Barr SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	10,701.00
Transfer of USE to Crane Comprehensive SS	Crane Comprehensive SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	3,384.00
Lower Local Services				
Sector: Health				64,145.71
LG Function: Primary H	ealthcare			64,145.71
Capital Purchases Output: PRDP-Maternit LCII: Ayira	y ward construction and reha	bilitation		46,827.64
Completion of maternity ward at Barr HC III by Harvest Agro WorkS Ltd	Barr HCIII	PRDP	231001 Non- Residential Buildings	46,827.64
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Abunga	e Services (HCIV-HCII-LLS)			17,318.07
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				

Onywako HC IIOloiLower Local ServicesSector: Water and EnvironalLG Function: Rural Water SuppleCapital PurchasesOutput: Spring protectionLCII: Not SpecifiedProtection of 1 SpringOutput: Shallow well constructionLCII: Obotconstruction of 1shallow wellOutput: Borehole drilling and reLCII: OberPayment of BoreholeAkaloceRehabilitation done inFY 2012/2013LCII: OnywakoPayment of constructionOnywakoPayment of BHAboletdrilling rolled over		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,329.52 70,748.14 <i>70,748.14</i>
Sector: Water and EnvironLG Function: Rural Water SuppleCapital PurchasesOutput: Spring protectionLCII: Not SpecifiedProtection of 1 SpringOutput: Shallow well constructionLCII: Obotconstruction of 1shallow wellOutput: Borehole drilling and redLCII: OberPayment of BoreholeAkalocRehabilitation done inFY 2012/2013LCII: OnywakoPayment ofconstructionOnywakoPayment ofconstructionOnywakoPayment ofconstructionOutput: PRDP-Borehole drillingLCII: AleberePayment of 1 BHAbolet				
LG Function: Rural Water Supple Capital Purchases Output: Spring protection LCII: Not Specified Protection of 1 Spring Output: Shallow well construction LCII: Obot construction of 1 shallow well Output: Borehole drilling and red LCII: Ober Payment of Borehole FY 2012/2013 LCII: Onywako Payment ofconstruction Onywako Payment ofconstruction Onywako Payment ofconstruction Output: PRDP-Borehole drilling LCII: Alebere Payment of 1 BH				
Capital Purchases Output: Spring protection LCII: Not Specified Protection of 1 Spring Output: Shallow well construction LCII: Obot construction of 1 shallow well Output: Borehole drilling and reading LCII: Ober Payment of Borehole Rehabilitation done in FY 2012/2013 LCII: Onywako Payment ofconstruction Onywako Payment off UBP-Borehole drilling LCII: Alebere Payment of 1 BH	y and Sanitation			70,748.14
Output: Spring protectionLCII: Not SpecifiedProtection of 1 SpringOutput: Shallow well constructionLCII: Obotconstruction of 1shallow wellOutput: Borehole drilling and redLCII: OberPayment of BoreholeRehabilitation done inFY 2012/2013LCII: OnywakoPayment of constructionOnywakoPayment of constructionOnywakoPayment of constructionOnywakoPayment of constructionOnywakoPayment of constructionOnywakoPayment of ConstructionOnywakoPayment of ConstructionOutput: PRDP-Borehole drillingLCII: AleberePayment of 1 BH				
Protection of 1 SpringOutput: Shallow well construction LCII: Obotconstruction of 1 shallow wellOutput: Borehole drilling and red LCII: OberPayment of Borehole Rehabilitation done in FY 2012/2013LCII: OnywakoPayment ofconstruction of Ferro Cement tank done in FY 2012/2013Output: PRDP-Borehole drilling LCII: AleberePayment of 1 BH				3,800.00
LCII: Obot construction of 1 shallow well Output: Borehole drilling and re LCII: Ober Payment of Borehole Rehabilitation done in FY 2012/2013 LCII: Onywako Payment of construction Onywa of Ferro Cement tank done in FY 2012/2013 Output: PRDP-Borehole drilling LCII: Alebere Payment of 1 BH Abolet		Conditional transfer for Rural Water	231007 Other	3,800.00
shallow well Output: Borehole drilling and re LCII: Ober Payment of Borehole Rehabilitation done in FY 2012/2013 LCII: Onywako Payment of construction Onywa of Ferro Cement tank done in FY 2012/2013 Output: PRDP-Borehole drilling LCII: Alebere Payment of 1 BH Abolet	n			7,980.00
LCII: Ober Payment of Borehole Rehabilitation done in FY 2012/2013 LCII: Onywako Payment of construction of Ferro Cement tank done in FY 2012/2013 Output: PRDP-Borehole drilling LCII: Alebere Payment of 1 BH Abolet		Conditional transfer for Rural Water	231007 Other	7,980.00
Rehabilitation done in FY 2012/2013LCII: OnywakoPayment of constructionOnywa of Ferro Cement tank done in FY 2012/2013Output: PRDP-Borehole drilling LCII: AleberePayment of 1 BHAbolet	habilitation			10,070.84
Payment of constructionOnywaof Ferro Cement tankdone in FY 2012/2013done in FY 2012/2013Output: PRDP-Borehole drillingLCII: AleberePayment of 1 BHAbolet	ero	Conditional transfer for Rural Water	231007 Other	3,700.00
LCII: Alebere Payment of 1 BH Abolet	ko HC II	Conditional transfer for Rural Water	231007 Other	6,370.84
	and rehabilitation			48,897.30
drilling rolled over FY2012-13 including soft ware		PRDP	231007 Other	24,448.65
LCII: Ayira				
Payment of 1 BHObot Adrilling rolled overFY2012-13 includingsoft wareImage: Control of the second		PRDP	231007 Other	24,448.65
Capital Purchases				1 / 100 00
Sector: Social Development				14,198.03
LG Function: Community Mobili Lower Local Services	sation and Empoweri	nent		14,198.03
Output: Community Developmen LCII: Ayira	nt Services for LLGs	(LLS)		14,198.03
Barr (CDD Operations) Sub co	unty Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	956.34
Barr (CDDG) Sub co	unty Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	13,241.69
Lower Local Services				
LCIII: Lira		LCIV: Erute Coun	ety	729,665.82
Sector: Agriculture				
LG Function: Agricultural Advise				54,819.52 46,819.52

Details of 11an	SICIS TO LOWER LEV		-	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: LLG Advisory LCII: Barapwo	Services (LLS)			46,819.52
Lira Sub county		NAADS	263204 Transfers to other gov't units(capital)	46,819.52
Lower Local Services LG Function: District Pr	oduction Services			8,000.00
<i>Capital Purchases</i> Output: PRDP-Market LCII: Anai	Construction			8,000.00
Construction of 2 stance drainable sanitary facility in Omodo market, Lira Sub county	Omodo market,	PRDP	231007 Other	8,000.00
Capital Purchases	-			
Sector: Works and T	-			5,885.53
	rban and Community Access	Roads		5,885.53
Lower Local Services Output: Community Ac LCII: Barapwo	cess Road Maintenance (LLS))		5,885.53
Transfer to Lira Sub County	Sub County HQs	Other Transfers from Central Government(Road Fund)	263201 LG Conditional grants(capital)	5,885.53
Lower Local Services				
Sector: Education				629,462.74
	ry and Primary Education			91,275.74
Capital Purchases Output: PRDP-Classroo LCII: Anai	om construction and rehabilita	ation		40,000.00
Construction of 2 Classrooms at Punoluro p/s	Punoluro Primary School	PRDP	231001 Non- Residential Buildings	40,000.00
	house construction and rehat	oilitation		2,069.75
Retention for the Staff house at Amuca p/s	Amuca Primary School	PRDP	231002 Residential Buildings	2,069.75
Capital Purchases				
Lower Local Services Output: Primary School LCII: Amuca	ls Services UPE (LLS)			49,205.99
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. LCII: Anai	Amuca Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,159.14
Disbursement of UPE grant to Anai primary school.	Anai Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,008.82

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
				(724.02
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
Lower Local Services LG Function: Secondary	Education			538,187.00
Lower Local Services Output: Secondary Capit LCII: Amuca	tation(USE)(LLS)			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
Lower Local Services				
Sector: Health				13,346.84
LG Function: Primary H	ealthcare			13,346.84
Lower Local Services Output: NGO Basic Heat LCII: Amuca	lthcare Services (LLS)			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 Healthcar LCII: Bar Apwo	e Services (HCIV-HCII-LLS)			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
Lower Local Services	• ,			10 1// 50
Sector: Water and En				18,164.79
LG Function: Rural Wate	er Supply and Sanitation			18,164.79
Capital Purchases Output: Spring protection LCII: Amuca	on			3,800.00
Protection of 1 Spring		Conditional transfer for Rural Water	231007 Other	3,800.00
Output: Shallow well con	nstruction			7,980.00

			-	
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 drillin LCII: Barapwo	g and rehabilitation			6,384.79
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
Capital Purchases				
Sector: Social Devel	-			7,986.39
	ty Mobilisation and Empowerm	ient		7,986.39
Lower Local Services Output: Community Dev LCII: Barapwo	velopment Services for LLGs (LLS)		7,986.39
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
Lower Local Services				
LCIII: Ngetta		LCIV: Erute Cour	ity	489,352.69
Sector: Agriculture				69,404.28
LG Function: Agricultur	al Advisory Services			69,404.28
Lower Local Services Output: LLG Advisory S LCII: Anyomorem	Services (LLS)			69,404.28
Ngetta Sub county		NAADS	263204 Transfers to other gov't units(capital)	69,404.28
Lower Local Services				
Sector: Works and T	-			5,243.45
	rban and Community Access R	Roads		5,243.45
Lower Local Services Output: Community Acc LCII: Anyangapuc	cess Road Maintenance (LLS)			5,243.45
Transfer to Ngetta Sub County	Sub County HQs	Other Transfers from Central Government(Road Fund)	263201 LG Conditional grants(capital)	5,243.45
Lower Local Services				
Sector: Education				304,222.39
	ry and Primary Education			156,217.39
Capital Purchases Output: Specialised Mac LCII: Anyangapuc	chinery and Equipment			37,765.75
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

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-Classroo LCII: Ongura	m construction and rehabilita	tion		40,000.00
Construction of 2 Classrooms at Ongura p/s	Ongura Primary School	PRDP	231001 Non- Residential Buildings	40,000.00
Output: PRDP-Teacher LCII: Anyangapuc	house construction and rehab	ilitation		22,853.15
Completion of a Staff house at St Paul p/s	St Paul Primary School	PRDP	231002 Residential Buildings	22,853.15
Capital Purchases Lower Local Services Output: Primary School LCII: Anyangapuc	s Services UPE (LLS)			55,598.49
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
Lower Local Services LG Function: Secondary	Education			148,005.00
Lower Local Services Output: Secondary Capi LCII: Anyangapuc	itation(USE)(LLS)			148,005.00

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
Lower Local Services				
Sector: Health				40,393.99
LG Function: Primary H	Iealthcare			40,393.99
Capital Purchases Output: PRDP-Staff hou LCII: Ongica	uses construction and rehabilit	ation		23,169.56
Completion of staff houses & 4 stance latrines at Ongica HCIII by Ticlokere Enterprise Capital Purchases	Ongica HCIII	PRDP	231002 Residential Buildings	23,169.56
<i>Lower Local Services</i> Output: NGO Basic Hea LCII: Anyomorem	althcare Services (LLS)			8,565.39
Ngetta HC III	Core	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,565.39
Output: Basic Healthcan LCII: Ongica	re Services (HCIV-HCII-LLS)			8,659.04
Ongica HC III	Ongica Central	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,659.04
Lower Local Services				
Sector: Water and E				60,327.44
	ter Supply and Sanitation			60,327.44
Capital Purchases Output: Spring protection LCII: Not Specified	on			3,800.00
Protection of 2 Spring		Conditional transfer for Rural Water	231007 Other	3,800.00
Output: Shallow well co LCII: Anyomorem	onstruction			7,980.00
construction of 1 shallow well		Conditional transfer for Rural Water	231007 Other	7,980.00
Output: Borehole drillin LCII: Anyangapuc				24,098.79
Payment of construction of Ecosan Toilet done in FY 2012/2013 LCII: Iwal	Sub County Hqs	Conditional transfer for Rural Water	231007 Other	17,727.95
Payment of construction of Ferro Cement tank done in FY 2012/2013	Iwal PS	Conditional transfer for Rural Water	231007 Other	6,370.84
	e drilling and rehabilitation			24,448.65

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 Capital Purchases	Akwiaworo P/S BH	PRDP	231007 Other	24,448.65
Sector: Social Deve	lonment			9,761.14
	ity Mobilisation and Empower	rment		9,761.14
Lower Local Services				- ,
	evelopment Services for LLGs	s (LLS)		9,761.14
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
Lower Local Services LCIII: Not Specifie	ad	LCIV: Erute Co	unty	3,700.00
Sector: Water and L		Letv. Linie Co	uniy	3,700.00
	tter Supply and Sanitation			3,700.00
Capital Purchases Output: Borehole drilli				3,700.00
LCII: Not Specified Payment of Borehole Rehabilitation done in FY 2012/2013		Conditional transfer f Rural Water	for 231007 Other	3,700.00
Capital Purchases LCIII: Ogur		LCIV: Erute Co	unty	390,157.48
Sector: Agriculture				128,803.80
LG Function: Agricultu	ral Advisory Services			114,573.80
Lower Local Services Output: LLG Advisory LCII: Ogur	Services (LLS)			114,573.80
Ogur Sub county		NAADS	263204 Transfers to other gov't units(capital)	114,573.80
Lower Local Services LG Function: District P	roduction Services			14,230.00
Capital Purchases Output: PRDP-Market LCII: Ogur	Construction			14,230.00
Completion of one market stall & 2 stance VIP latrine at Corner Ogur Market	Corner Ogur	PRDP	231007 Other	14,230.00
Capital Purchases				
Sector: Works and	-			7,312.44
	Urban and Community Access	Roads		7,312.44
Lower Local Services Output: Community Ac	ccess Road Maintenance (LLS	5)		7,312.44
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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
Lower Local Services Sector: Education				123,257.53
LG Function: Pre-Prima	ry and Primary Education			123,257.53
Capital Purchases Output: Classroom const LCII: Akor	truction and rehabilitation			52,000.00
Completion of a Classroom blck at Akor p/s	Akor p/s	SFG	231001 Non- Residential Buildings	52,000.00
Output: PRDP-Teacher LCII: Akano	house construction and rehabi	litation		14,842.38
Completion of a Staff House at Akano p/s <i>Capital Purchases</i>	Akano Primary School	PRDP	231002 Residential Buildings	14,842.38
<i>Lower Local Services</i> Output: Primary Schools LCII: Akangi	s Services UPE (LLS)			56,415.15
Disbursement of UPE grant to Akangi primary school. LCII: Akano	Akangi Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,697.13
	Alara - Daimara Calaral		2(2101 LC Conditional	(401.00
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. LCII: Akor	Coorom Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,810.31
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. LCII: Ogur	Lwala Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,726.13
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. LCII: Okwaloamara	Ogur Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,352.98

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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
Lower Local Services Sector: Health				103,010.35
LG Function: Primary H	loalthearo			103,010.35
Capital Purchases Output: Other Capital	tumturt			43,417.00
LCII: Ogur				
Completion of fenching Ogur HCIV	Ogur HCIV	PHC - development	231007 Other	43,417.00
Output: PRDP-Staff hou LCII: Akangi	ises construction and rehabilit	ation		38,119.85
Retention for Staff house in Akangi HCII(Megum Tech. Services LCII: Ogur	Akangi HCII	PRDP	231002 Residential Buildings	3,075.00
Completion of staff house in ogur by Robtom Co.Ltd	Ogur HCIV	PHC DEV'T	231002 Residential Buildings	35,044.85
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Akangi	re Services (HCIV-HCII-LLS)			21,473.51
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
Lower Local Services				
Sector: Water and E	nvironment			17,124.84
LG Function: Rural Wat	er Supply and Sanitation			17,124.84
Capital Purchases Output: Spring protection LCII: Akangi	on			3,800.00
Protection of 1 Spring		Conditional transfer for Rural Water	231007 Other	3,800.00
Output: Borehole drillin LCII: Akano	g and rehabilitation			13,324.84
Payment of Borehole Rehabilitation done in FY 2012/2013 LCII: Ogur	Imatoikwoto (Yaotwom Borehole)	Conditional transfer for Rural Water	231007 Other	3,477.00
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

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
Capital Purchases				
Sector: Social Develo	pment			10,648.52
LG Function: Community	Mobilisation and Empower	nent		10,648.52
Lower Local Services				
Output: Community Deve LCII: Ogur	elopment Services for LLGs	(LLS)		10,648.52
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
Lower Local Services				
LCIII: Adyel Divisio	n	LCIV: Lira Munic	ripal Council	80,696.66
Sector: Agriculture				80,696.66
LG Function: Agricultura	l Advisory Services			80,696.66
Lower Local Services				
Output: LLG Advisory S	ervices (LLS)			80,696.66
LCII: Not Specified				
Adyel Division		NAADS	263204 Transfers to other gov't units(capital)	80,696.66
Lower Local Services LCIII: Central Divis	ion	LCIV: Lira Munic	ripal Council	584,155.05
Sector: Agriculture			1	86,884.90
LG Function: Agricultura	l Advisory Services			58,111.90
Lower Local Services	with isony berrices			00,111.00
Output: LLG Advisory S LCII: Senior Quarters	ervices (LLS)			58,111.90
Central Division		NAADS	263204 Transfers to other gov't units(capital)	58,111.90
Lower Local Services LG Function: District Pro	duction Services			28,773.00
Capital Purchases Output: PRDP-Plant clin LCII: Not Specified	ic/mini laboratory construct	ion		13,000.00
Establisment of Mobile Plant Clinics/Mini Laboratory		PRDP	231007 Other	13,000.00
Output: PRDP-Market C LCII: Senior Quarters	onstruction			15,773.00
Completion of two	Agricultural Show Ground	PRDP	231007 Other	15,773.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Th	ransport			225,223.46
LG Function: District, Ur	ban and Community Access R	Coads		225,223.46
Capital Purchases				
Output: Buildings & Oth LCII: Senior Quarters	er Structures (Administrative	e)		28,223.46
Rehabilitation of works department office block	Engineering Department	LGMSD (Former LGDP)	231001 Non- Residential Buildings	28,223.46
Output: PRDP-Rural roa LCII: Senior Quarters	nds construction and rehabilit	ation		137,000.00
Procurement of Double Cabin Pick Up for Supervision	District Engineer's Office	PRDP	231004 Transport Equipment	137,000.00
Capital Purchases Lower Local Services				
Output: District Roads M	faintainence (URF)			60,000.00
LCII: Senior Quarters				
vehicle and plants Maintenance	Engineering Deparment, Lira DLG	Other Transfers from Central Government(URF)	263201 LG Conditional grants(capital)	48,000.00
Procurement of Culvert Moulds	Engineering Deparment, Lira DLG	Other Transfers from Central Government(URF)	263201 LG Conditional grants(capital)	12,000.00
Lower Local Services				
Sector: Education				16,000.00
LG Function: Pre-Primar	ry and Primary Education			6,000.00
Capital Purchases Output: PRDP-Latrine c	onstruction and rehabilitation	1		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
Capital Purchases LG Function: Education	& Sports Management and In	spection		10,000.00
Capital Purchases				
Output: Office and IT Ec LCII: Senior Quarters	uipment (including Software)		10,000.00
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
Capital Purchases				51 010 10
Sector: Health LG Function: Primary He	a lth a ma			54,810.48 54,810.48
Capital Purchases	euuncure			54,010.40
1	er Structures (Administrative	e)		15,679.70
Paving District Health Office Compound		LGMSD (Former LGDP)	231007 Other	15,679.70
	equipment and machinery			22,000.00

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
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Ireda East	lthcare Services (LLS)			17,130.78
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
Lower Local Services				
Sector: Water and E				700.00
LG Function: Rural Wat	er Supply and Sanitation			700.00
Capital Purchases Output: Borehole drillin LCII: Senior Quarters	g and rehabilitation			700.00
Payment of Retention done in FY 2012/2013	Lira district head quarters	Conditional transfer for Rural Water	231007 Other	700.00
Capital Purchases				E 012 12
Sector: Social Develo	-			5,013.12
	y Mobilisation and Empowern	nent		5,013.12
Capital Purchases Output: Office and IT Ed LCII: Senior Quarters	quipment (including Software	e)		5,013.12
Purchasing Digital Camera for CBS Department	Community Based Servises Deparment	LGMSD (Former LGDP)	231005 Machinery and Equipment	700.00
Purchasing Laptop for CBS Planning FP	Community Based Servises Deparment	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,500.00
Purchasing Scanner for CBS Department	Community Based Servises Deparment	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,813.12
Capital Purchases				100.000.00
Sector: Public Sector	0			193,023.08
LG Function: District an	d Urban Administration			169,523.08
Capital Purchases Output: PRDP-Buildings LCII: Senior Quarters	s & Other Structures			139,973.08
Purchase and installation of solar unit equipment	District Headquarters	PRDP	231001 Non- Residential Buildings	39,000.00

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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
Puchase and Installation of front Offcie Desk and Related	District Headquarters	PRDP	231001 Non- Residential Buildings	5,000.08
Furniture/Fixtures Renovation of Planning Unit Block	District Headquarters	PRDP	231001 Non- Residential Buildings	35,000.00
Output: PRDP-Vehicles LCII: Senior Quarters	& Other Transport Equipmen	nt		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
	nd IT Equipment (including So	oftware)		3,000.00
Purchase of Desk Top Comupter and Accessories for District Chairman's office	District Chairman's Office	PRDP	231005 Machinery and Equipment	3,000.00
Output: Specialised Mac LCII: Senior Quarters	chinery and Equipment			850.00
Purchase of Mowing Machine	District Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	850.00
Output: Furniture and H LCII: Senior Quarters	ixtures (Non Service Delivery			2,200.00
Purchase of Office chair for CAOS office and Chairperson LCVs Office and 40 plastic chairs for the gallary.	CAO's Office	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,200.00
Capital Purchases LG Function: Local Stat	utory Bodies			20,000.00
Capital Purchases Output: PRDP-Specialis LCII: Senior Quarters	ed Machinery and Equipment	t		20,000.00
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	Source of Funding	Expenditure fiem	Anocation (Sils 0008)
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
Capital Purchases	anna ant Dianaina Comissa			2 500 00
Capital Purchases	ernment Planning Services			3,500.00
-	quipment (including Softwa	ure)		3,500.00
Purchase of UPS for Secretary DPU	District Planning Unit	LGMSD (Former LGDP)	231005 Machinery and Equipment	500.00
Puchase of Laptop and iPAD for Senior Planner	District Planning Unit	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
Capital Purchases				2 500 00
Sector: Accountabili				2,500.00
Capital Purchases	Management and Accountain quipment (including Softwa			2,500.00 2,500.00
LCII: Senior Quarters				2,000,00
Purchase of 2 filing cabinets for Senior accountant's office	CFO'S Office	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,500.00
Capital Purchases	1	LCIV: Lira Mur	nicipal Council	3,135.94
Sector: Works and T				3,135.94
	rban and Community Access	s Roads		3,135.94
Capital Purchases				
Output: Buildings & Oth LCII: Not Specified	ner Structures (Administrat	ive)		3,135.94
Monitoring and Servicing of the investmet		LGMSD (Former LGDP)	231001 Non- Residential Buildings	3,135.94
Capital Purchases LCIII: Ojwina Divis	sion	LCIV: Lira Mur	nicipal Council	269,745.72
Sector: Agriculture	Jon		ileipui councii	103,281.62
LG Function: Agriculture	al Advisory Services			103,281.62
Lower Local Services Output: LLG Advisory S LCII: Bar Ogole	Services (LLS)			103,281.62
Ojwina Division		NAADS	263204 Transfers to other gov't units(capital)	103,281.62
Lower Local Services			· •	
Sector: Health				7,341.76
LG Function: Primary H	ealthcare			7,341.76

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: NGO Basic Hea LCII: Bar Ogole	lthcare Services (LLS)			7,341.76
CHARIS HCIII	Blue Corner	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,341.76
Lower Local Services				
Sector: Water and E	nvironment			159,122.33
LG Function: Rural Wat	er Supply and Sanitation			159,122.33
Capital Purchases Output: Vehicles & Othe LCII: Ipito Aweno	er Transport Equipment			137,000.00
purchase of a double cabin pick up	District Water Office	Conditional transfer for Rural Water	231004 Transport Equipment	137,000.00
Output: Specialised Mac LCII: Ipito Aweno	chinery and Equipment			22,122.33
Purchaased of Assorted Pump parts	District water Office	District Equalisation Grant	231005 Machinery and Equipment	22,122.33
Capital Purchases				
LCIII: Railways Di	vision	LCIV: Lira Munic	ipal Council	46,819.52
Sector: Agriculture				46,819.52
LG Function: Agricultur	al Advisory Services			46,819.52
Lower Local Services				
Output: LLG Advisory S LCII: Railway Quarters	Services (LLS)			46,819.52
Railways Division		NAADS	263204 Transfers to other gov't units(capital)	46,819.52
Lower Local Services				
LCIII: Not Specifie	d	LCIV: Not Specifi	ed	32,270.02
Sector: Works and T	ransport			32,270.02
LG Function: District, U	rban and Community Access	Roads		32,270.02
Lower Local Services				
Output: District Roads N LCII: Not Specified	Maintainence (URF)			32,270.02
Not Specified		Not Specified	263201 LG Conditional grants(capital)	32,270.02
T				

Lower Local Services

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Adekokwok		LCIV: Erute Cou	nty	778,607.69
Sector: Agriculture				134,522.55
LG Function: Agricultur	ral Advisory Services			81,419.55
Lower Local Services Output: LLG Advisory LCII: Adekokwok	Services (LLS)			81,419.55
Adekokwok Sub county		NAADS	263204 Transfers to other gov't units(capital)	81,419.55
Lower Local Services LG Function: District Pr	roduction Services			53,103.00
<i>Capital Purchases</i> Output: PRDP-Cattle di LCII: Akia	ip construction and rehabilitat	tion		25,000.00
Cattle Crush Construction		PRDP	231007 Other	25,000.00
Output: PRDP-Market LCII: Akia	Construction			28,103.00
Completion of one market stall & 2 stance VIP latrine at Bal-pe market	Bal Pe Market	PRDP	231007 Other	28,103.00
Capital Purchases				
Sector: Works and T	Fransport			9,060.37
LG Function: District, U	rban and Community Access I	Roads		9,060.37
Lower Local Services Output: Community Act LCII: Adekokwok	cess Road Maintenance (LLS)			9,060.37
Transfer to Adekokwok Sub County	Sub County HQs	Other Transfers from Central Government(Road Fund)	263201 LG Conditional grants(capital)	9,060.37
Lower Local Services				
Sector: Education				503,612.65
	ry and Primary Education			110,906.65
Capital Purchases Output: PRDP-Classroo LCII: Angwet-Angwet	om construction and rehabilita	tion		40,000.00
Construction of two Classrooms at Acwikot p/s	Acwikot Primary School	PRDP	231001 Non- Residential Buildings	40,000.00
Output: Latrine constru LCII: Angwet-Angwet	ction and rehabilitation			15,000.00
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
Capital Purchases Lower Local Services Output: Primary School LCII: Adekokwok	s Services UPE (LLS)			55,906.65

Description	Specific Location		Expenditure Item	-
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.	Akia Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,538.68
LCII: Angwet-Angwet				6.256.00
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.	Boke Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,993.14
LCII: Boroboro East				
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.	Burlobo Rockview Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,279.23
Lower Local Services				202 707 00
LG Function: Secondary Lower Local Services	Education			392,706.00
Output: Secondary Capi LCII: Akia	tation(USE)(LLS)			392,706.00
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	St. Katherine Girls SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	130,011.00
Lower Local Services				())70 1/
Sector: Health				62,370.16

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary H	ealthcare			62,370.16
<i>Capital Purchases</i> Output: PRDP-Staff hou LCII: Boroboro East	ses construction and rehabilit	ation		2,820.46
Retention for Staff house in Anyangtir HCIII(Richden Services LTD)	Anyangatir HCIII	PRDP	231002 Residential Buildings	2,820.46
Output: PRDP-Maternit LCII: Boroboro East	y ward construction and reha	bilitation		40,536.65
Completion of maternity ward at Anyangatir by Majengo construction LTD	Anyangatir HCII	PRDP	231001 Non- Residential Buildings	40,536.65
Capital Purchases Lower Local Services Output: NGO Basic Hea LCII: Akia	lthcare Services (LLS)			14,683.52
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 Healthcar LCII: Boroboro East	e Services (HCIV-HCII-LLS)			4,329.52
Anyangatir HCII	Te Obia	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,329.52
Lower Local Services				
Sector: Water and E				58,393.44
LG Function: Rural Wate Capital Purchases	er Supply and Sanitation			58,393.44
Output: Other Capital LCII: Akia				4,000.00
Construction of Fero- cement rain water tank		Conditional transfer for Rural Water	231007 Other	4,000.00
Output: Spring protection LCII: Adekokwok	on			7,600.00
protection of 2 Spring		Conditional transfer for Rural Water	231007 Other	7,600.00
Output: Shallow well con LCII: Boroboro West	nstruction			15,960.00
construction of 2 shallow well		Conditional transfer for Rural Water	231007 Other	15,960.00
Output: Borehole drilling LCII: Boroboro East	g and rehabilitation			6,384.79

	sicis to Lower Leve	i sei viees ana		
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 LCII: Boroboro East	e drilling and rehabilitation			24,448.65
Payment of 1 BH drilling rolled over FY2012-13 including soft ware Capital Purchases	Burkwonyo	PRDP	231007 Other	24,448.65
Sector: Social Devel	onment			10,648.52
	ty Mobilisation and Empowerm	ent		10,648.52
Lower Local Services Output: Community Dev LCII: Adekokwok	velopment Services for LLGs (LLS)		10,648.52
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
Lower Local Services				240 - 40 - 40
LCIII: Agali		LCIV: Erute Cour	ity	348,540.70
Sector: Agriculture	1.4.1.*			<i>69,404.28</i>
LG Function: Agricultur Lower Local Services	ai Aavisory Services			69,404.28
Output: LLG Advisory S LCII: Okile	Services (LLS)			69,404.28
Agali Sub county		NAADS	263204 Transfers to other gov't units(capital)	69,404.28
Lower Local Services Sector: Works and T	ransport			5,956.90
	rban and Community Access R	oads		5,956.90
Lower Local Services				0,000,0
	cess Road Maintenance (LLS)			5,956.90
Transfer to Agali Sub County	Sub County HQs	Other Transfers from Central Government(Road Fund)	263201 LG Conditional grants(capital)	5,956.90
Lower Local Services				72 402 25
Sector: Education				73,483.35
Capital Purchases	ry and Primary Education			73,483.35
-	construction and rehabilitation	I		15,000.00
Construction of a 5 stance VIP Tiolet at	Ocamonyang Primary School	PRDP	231001 Non- Residential Buildings	15,000.00
Ocamonyang p/s Output: PRDP-Teacher LCII: Okile	house construction and rehabi	litation		2,851.72

Details of Trails	siers to Lower Leve	i sei vices allu	Capital Investi	lent 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
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Abongo Rwot	s Services UPE (LLS)			55,631.63
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. LCII: Ocamonyang	Alikpot Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,225.32
Disbursement of UPE grant to Ocamonyang primary school. LCII: Oklie	Ocamonyang Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,965.27
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
Lower Local Services				
Sector: Health				12,907.73
LG Function: Primary H	lealthcare			12,907.73
Capital Purchases Output: PRDP-Staff hou LCII: Ocamonyang	ises construction and rehabilit	ation		4,248.69
Completion of staff houses & 4 stance latrines at Agali HCIII by Adamo Enterprise Capital Purchases	Agali HCIII	PRDP	231002 Residential Buildings	4,248.69
Lower Local Services Output: Basic Healthcar	re Services (HCIV-HCII-LLS)			8,659.04

DescriptionSpecific LocationSource of FundingExpenditure ItemAllocatLCII: OcamonyangAgali HC IIIOrio cudiConditional Grant to PHC- Non wage263104 Transfers to other gov't units(current)Lower Local ServicesSector: Water and EnvironmentLG Function: Rural Water Supply and Sanitation Capital PurchasesVerticeOutput: Spring protection LCII: OcamonyangConditional transfer for 231007 Other Rural Water	tion (Shs'000s) 8,659.04 59,689.44 59,689.44 7,600.00 7,600.00
Agali HC IIIOrio cudiConditional Grant to PHC- Non wage263104 Transfers to other gov't units(current)Lower Local ServicesEnvironmentEnvironmentLG Function: Rural Water Supply and Sanitation Capital PurchasesEnvironmentOutput: Spring protection LCII: OcamonyangConditional transfer for 231007 Other	59,689.44 59,689.44 7,600.00
PHC- Non wage other gov't units(current) Lower Local Services Value Sector: Water and Environment Value LG Function: Rural Water Supply and Sanitation Value Capital Purchases Value Output: Spring protection Value LCII: Ocamonyang Conditional transfer for 231007 Other	59,689.44 59,689.44 7,600.00
Sector: Water and Environment LG Function: Rural Water Supply and Sanitation Capital Purchases Output: Spring protection LCII: Ocamonyang Protecting of 2 Spring Conditional transfer for 231007 Other	59,689.44 7,600.00
LG Function: Rural Water Supply and SanitationCapital PurchasesOutput: Spring protectionLCII: OcamonyangProtecting of 2 SpringConditional transfer for 231007 Other	59,689.44 7,600.00
Capital Purchases Output: Spring protection LCII: Ocamonyang Protecting of 2 Spring Conditional transfer for 231007 Other	7,600.00
Output: Spring protection LCII: Ocamonyang Protecting of 2 Spring Conditional transfer for 231007 Other	·
	7,600.00
Output: Shallow well construction LCII: Adyaka	15,960.00
construction of 2shallow wellConditional transfer for 231007 Other Rural Water	15,960.00
Output: Borehole drilling and rehabilitation LCII: Adyaka	10,084.79
Payment of Borehole Adyaka P/S Conditional transfer for 231007 Other Rehabilitation done in Rural Water FY 2012/2013 LCII: Okile	3,700.00
Payment of constructionAtimikoma PSConditional transfer for 231007 Otherof Ferro Cement tankRural Waterdone in FY 2012/2013Rural Water	6,384.79
Output: PRDP-Borehole drilling and rehabilitation LCII: Alyet	26,044.65
Payment of 1 BH Amoricity PRDP 231007 Other drilling rolled over FY2012-13 including soft ware	24,448.65
LCII: Okile	
Construction of 2 shallow wellsPRDP231007 Other	1,596.00
Capital Purchases Sector: Social Development	7,099.01
LG Function: Community Mobilisation and Empowerment	7,099.01
Lower Local Services Output: Community Development Services for LLGs (LLS) LCII: Okile	7,099.01
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
Lower Local Services	100 000 0-
Sector: Public Sector Management	120,000.00
LG Function: District and Urban Administration	120,000.00
Capital Purchases Output: PRDP-Buildings & Other Structures Page 182	120,000.00

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
Capital Purchases LCIII: Agweng		LCIV: Erute Cou	nty	698,362.03
Sector: Agriculture		LCIV. LIUIE COU	nıy	80,696.66
LG Function: Agricultura	l Advisory Services			80,696.66
Lower Local Services Output: LLG Advisory S LCII: Baroganda	-			80,696.66
Agweng Sub county	Baroganda A	NAADS	263204 Transfers to other gov't units(capital)	80,696.66
Lower Local Services				
Sector: Works and Tr	-			29,020.18
	ban and Community Access R	coads		29,020.18
Capital Purchases Output: Other Capital LCII: Angolocom				24,133.45
Reinforced concrete culverts		Equalisation Grant	231007 Other	24,133.45
Capital Purchases Lower Local Services	-			
Output: Community Acco LCII: Baroganda	ess Road Maintenance (LLS)			4,886.73
Transfer to Agweng Sub County	Sub County HQs	Other Transfers from Central Government(Road Fund)	263201 LG Conditional grants(capital)	4,886.73
Lower Local Services				
Sector: Education				513,428.78
LG Function: Pre-Primar	y and Primary Education			119,525.66
Capital Purchases Output: PRDP-Classroom LCII: Abala	n construction and rehabilitat	tion		73,247.67
Completion of Toilets at Abala p/s and Alela Mordern p/s LCII: Angolocom	Abala p/s and Alela Mordern p/s	PRDP	231001 Non- Residential Buildings	11,392.85
Retention for 2 Classrooms at Agak p/s	Agak Primary School	PRDP	231001 Non- Residential Buildings	1,854.82
Completion of a 4 Classrooom Block at Agak P/S	Agak Primary School	PRDP	231001 Non- Residential Buildings	60,000.00
	nouse construction and rehabi	litation		2,600.00
Completion of a Staff House at Agak p/s	Agak Primary School	PRDP	231002 Residential Buildings	2,600.00
Capital Purchases Lower Local Services Output: Primary Schools	Services UPE (LLS)			43,677.98

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Abala				
Disbursement of UPE grant to Abala primary school. LCII: Angolocom	Abala Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,350.00
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. LCII: Baroganda	Angolocom Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,985.58
Disbursement of UPE grant to Ayami primary school. LCII: Orit	Ayami Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,518.93
Disbursement of UPE grant to Otara primary school.Disbursement of UPE grant to Orit primary school.	Otara Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,295.48
Disbursement of UPE grant to Agweng primary school. LCII: Teadwong	Agweng Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,430.12
Disbursement of UPE grant to Agak primary school.	Agak Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,834.89
Lower Local Services LG Function: Secondary	Education			23,480.00
Lower Local Services Output: Secondary Capi LCII: Teadwong	tation(USE)(LLS)			23,480.00
Transfer of USE fund to Agweng S.S	Agweng SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	23,480.00
Lower Local Services LG Function: Skills Deve	elopment			370,423.13
Capital Purchases Output: Buildings & Oth LCII: Orit	her Structures (Administrative	e)		370,423.13
Construction of a Twin Workshop at Barlonyo Agro Technical	Barlonyo Agro Techinical	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 Techinical	Conditional Grant to SFG	231002 Residential Buildings	150,000.00
Construction of Adminstration Block at Barlonyo Agro Technical Institute Capital Purchases	Barlonyo Agro Techinical	Conditional Grant to SFG	231001 Non- Residential Buildings	70,423.13

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				36,655.18
LG Function: Primary H	lealthcare			36,655.18
Capital Purchases				
Output: PRDP-Staff hou LCII: Abala	ises construction and rehabilit	ation		16,696.69
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
-	y ward construction and reha	bilitation		16,344.14
Completion of maternity ward at at Abala HCII by Gamose Holdings Co Ltd	Abala HCII	PRDP	231001 Non- Residential Buildings	16,344.14
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Orit	e Services (HCIV-HCII-LLS)			3,614.35
Abala HC II	Barodong	Conditional Grant to	263104 Transfers to	3,614.35
	Durouong	PHC- Non wage	other gov't units(current)	5,011.55
Lower Local Services				
Sector: Water and E	nvironment			32,349.59
LG Function: Rural Wat	er Supply and Sanitation			32,349.59
Capital Purchases Output: Other Capital LCII: Acelela				4,000.00
Construction of 1 Fero- cement rain water tanks		Conditional transfer for Rural Water	231007 Other	4,000.00
Output: Spring protection LCII: Not Specified	on			7,600.00
Protection of 2 Spring		Conditional transfer for Rural Water	231007 Other	7,600.00
Output: Shallow well con LCII: Abala	nstruction			7,980.00
construction of 1 shallow well		Conditional transfer for Rural Water	231007 Other	7,980.00
Output: Borehole drillin LCII: Abala	g and rehabilitation			12,769.59
Payment of construction of Ferro Cement tank done in FY 2012/2013 LCII: Teadwong	Abala HCIII	Conditional transfer for Rural Water	231007 Other	6,384.79
Payment of construction of Ferro Cement tank done in FY 2012/2013	Wigweng PS	Conditional transfer for Rural Water	231007 Other	6,384.79
Capital Purchases				
Sector: Social Devel	-			6,211.64
LG Function: Communit	y Mobilisation and Empowerm	ient		6,211.64

Details of Transfers to Lower Level Services and Capital Investment by LCIII Description **Specific Location** Source of Funding **Expenditure Item** Allocation (Shs'000s) Lower Local Services **Output: Community Development Services for LLGs (LLS)** 6.211.64 LCII: Angolocom Agweng (CDD Sub county Headquarters LGMSD (Former 263104 Transfers to 418.40 **Operations**) LGDP) other gov't units(current) LGMSD (Former 263104 Transfers to 5,793.24 Agweng (CDDG) Sub county Headquarters LGDP) other gov't units(current) Lower Local Services LCIII: Amach 647,316.74 LCIV: Erute County 111,281.42 Sector: Agriculture LG Function: Agricultural Advisory Services 103,281.42 Lower Local Services **Output: LLG Advisory Services (LLS)** 103,281.42 LCII: Abwocolil NAADS 263204 Transfers to 103,281.42 Amach Sub county other gov't units(capital) Lower Local Services LG Function: District Production Services 8,000.00 Capital Purchases **Output: PRDP-Market Construction** 8,000.00 LCII: Abwocolil **Construction of 2** Amac Market PRDP 231007 Other 8,000.00 stance drainable sanitary facility in **Amach Market** Capital Purchases Sector: Works and Transport 42.763.60 LG Function: District, Urban and Community Access Roads 42,763.60 Capital Purchases **Output: PRDP-Rural roads construction and rehabilitation** 35,736.53 LCII: Banya 231003 Roads and **Completion of Te** Te Owelo to Corner Amach PRDP 35,736.53 **Owelo to Corner** Bridges **Amach Road** Capital Purchases Lower Local Services **Output: Community Access Road Maintenance (LLS)** 7,027.06 LCII: Ayach Transfer to Amach Sub Sub County HQs Other Transfers from 263201 LG Conditional 7,027.06 County Central Government(grants(capital) Road Fund) Lower Local Services 321,691.39 Sector: Education LG Function: Pre-Primary and Primary Education 92,720.12 Capital Purchases **Output: Latrine construction and rehabilitation** 15,000.00 LCII: Banya

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	Specific Location		Expenditure Item	-
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 LCII: Not Specified	house construction and rehabi	litation		2,822.00
Retention for the Staff house at Akany p/s	Akany Primary School	PRDP	231002 Residential Buildings	2,822.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Abuteadi	s Services UPE (LLS)			74,898.12
Disbursement of UPE grant to Abutoadi primary school. LCII: Abwocolil	Abutoadi Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,148.66
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	Amelicana Drimory School	Conditional Grant to	263101 LG Conditional	4,750.51
grant to Amokoge primary school. LCII: Banya	Amokogee Primary School	Primary Education	grants(current)	4,750.51
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. LCII: Onyakede	Olaka Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,746.45
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. LCII: Rao	Akany Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,661.70
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

	siers to Lower Leve		Capital Investin	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services LG Function: Secondary	Education			228,971.28
Lower Local Services Output: Secondary Capi LCII: Banya	itation(USE)(LLS)			228,971.28
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
Lower Local Services				
Sector: Health				51,996.30
LG Function: Primary H	lealthcare			51,996.30
Capital Purchases Output: PRDP-Staff hou LCII: Ayach	uses construction and rehabilit	ation		24,745.80
Completion of staff houses & 4 stance latrines at Amach HC IV by Jaromex Constuction ltd Capital Purchases	Amach HCIV	PRDP	231002 Residential Buildings	24,745.80
Lower Local Services Output: Basic Healthcar LCII: Abwocolil	re Services (HCIV-HCII-LLS)			27,250.50
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
Lower Local Services Sector: Water and E	nvironment			94,048.14
LG Function: Rural Wat	ter Supply and Sanitation			94,048.14
<i>Capital Purchases</i> Output: Other Capital LCII: Abwocolil				4,000.00
Construction of Fero- cement rain water tank		Conditional transfer for Rural Water	231007 Other	4,000.00
Output: Construction of LCII: Abwocolil	public latrines in RGCs			15,500.00
construction of a drainable Latrine Corner Amach market	Corner Amach market	Conditional transfer for Rural Water	231007 Other	15,500.00
Output: Spring protection LCII: Abuteadi	on			7,600.00
Protection of 2 Spring		Conditional transfer for Rural Water	231007 Other	7,600.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Shallow well con LCII: Adola	nstruction			7,980.00
construction of 1 shallow well		Conditional transfer for Rural Water	231007 Other	7,980.00
Output: Borehole drillin LCII: Abwocolil	g and rehabilitation			10,070.84
Payment of construction of Ferro Cement tank done in FY 2012/2013 LCII: Banya	Awiodyek PS	Conditional transfer for Rural Water	231007 Other	6,370.84
Payment of Borehole Rehabilitation done in FY 2012/2013	Otweotai (Amach P/S)	Conditional transfer for Rural Water	231007 Other	3,700.00
Output: PRDP-Borehole LCII: Ayach	drilling and rehabilitation			48,897.30
Payment of 1 BH drilling rolled over FY2012-13 including soft ware LCII: Onyakede	Otwon	PRDP	231007 Other	24,448.65
Payment of 1 BH drilling rolled over FY2012-13 including soft ware	Adyel	PRDP	231007 Other	24,448.65
Capital Purchases	~~~~ *			11 525 00
Sector: Social Develo	opmeni y Mobilisation and Empower	mont		11,535.90 11,535.90
Lower Local Services	y moonisation and Empower	mem		11,555.70
Output: Community Dev LCII: Ayach	elopment Services for LLGs	(LLS)		11,535.90
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
Lower Local Services	16			14000.00
Sector: Public Sector LG Function: District an	0			14,000.00
Capital Purchases	a Urban Aaministration			14,000.00
Output: PRDP-Buildings LCII: Ayach	s & Other Structures			14,000.00
Construction of Generator House in Amach HCIV	Amach HCIV	PRDP	231001 Non- Residential Buildings	14,000.00
<u>Capital Purchases</u> LCIII: Aromo		LCIV: Erute Cour		418,914.56
Sector: Agriculture		LCIV. LIUIE COUR	u y	<u> </u>
LG Function: Agriculture	al Advisorv Services			99,989.04 91,989.04
Lower Local Services				/ 1,/ 0/104
Output: LLG Advisory S	Services (LLS)			91,989.04

Details of Train	siers to Lower Leve	a sei vices allu	Capital Investin	
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
Lower Local Services LG Function: District Pr	aduation Commissa			8 000 00
Capital Purchases	oauction Services			8,000.00
Output: PRDP-Market (LCII: Apuce	Construction			8,000.00
Construction of 2 stance drainable sanitary facility in Moo cwari market , Aromo sub county	Moo Cwari market	PRDP	231007 Other	8,000.00
Capital Purchases Sector: Works and T	<i>ransport</i>			7,651.32
	rban and Community Access I	Roads		7,651.32
Lower Local Services	,			,
Output: Community Acc LCII: Arwotomito	cess Road Maintenance (LLS)			7,651.32
Transfer to Aromo Sub County	Sub County HQs	Other Transfers from Central Government(Road Fund)	263201 LG Conditional grants(capital)	7,651.32
Lower Local Services				
Sector: Education				194,507.82
LG Function: Pre-Prima	ry and Primary Education			175,823.21
Capital Purchases Output: PRDP-Classroo LCII: Otara	m construction and rehabilita	tion		28,607.15
Completion of 2 Classrooms at Otara p/s	Otara Primary School	PRDP	231001 Non- Residential Buildings	28,607.15
Output: Teacher house LCII: Arwotomito	construction and rehabilitation	1		55,000.00
Completion of a Staff House at Aromo p/s	Aromo p/s	SFG	231002 Residential Buildings	55,000.00
Output: PRDP-Teacher LCII: Acutkumu	house construction and rehab	ilitation	C C	35,000.00
Completion of a Staff House at Acutkumu p/s	Acutkumu Primary School	PRDP	231002 Residential Buildings	35,000.00
Capital Purchases Lower Local Services Output: Primary School LCII: Acutkumu	s Services UPE (LLS)			57,216.06
Disbursement of UPE	Acutkumu Primary School	Conditional Grant to	263101 LG Conditional	5,295.48
grant to Acutkumu primary school. LCII: Apua	Acutomia i milary School	Primary Education	grants(current)	5,275.48
Disbursement of UPE grant to Apua primary school. LCII: Arwotomito	Apua Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,189.28

	Specific Location		•	Ŭ
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.	Walela Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,848.01
Lower Local Services				
LG Function: Secondary	Education			18,684.61
Lower Local Services Output: Secondary Capi LCII: Apuce	tation(USE)(LLS)			18,684.61
Transfer of USE to Aromo Vocational S.S	Aromo Vocational SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	18,684.61
Lower Local Services				00 012 01
Sector: Health	141			80,813.01
LG Function: Primary H Capital Purchases				80,813.01
LCII: Apuce	ises construction and rehabilit	ation		39,649.95
Completion of staff houses and 4 stance latrines at Apuce HCII	Apuce HCII	PRDP	231002 Residential Buildings	39,649.95
-	l other ward construction and	rehabilitation		26,705.65
Completion of OPD at Aromo HCIII	Aromo HCIII	PRDP	231001 Non- Residential Buildings	26,705.65
Capital Purchases				
Lower Local Services Output: Basic Healthcar	e Services (HCIV-HCII-LLS)			14,457.41

Details of 1 rails	siers to Lower Leve	i Services and v	Capital Investi	nent 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 E				25,304.84
LG Function: Rural Wate	er Supply and Sanitation			25,304.84
<i>Capital Purchases</i> Output: Other Capital LCII: Otara				4,000.00
Construction of Fero- cement rain water tank		Conditional transfer for Rural Water	231007 Other	4,000.00
Output: Shallow well con LCII: Apuce	nstruction			7,980.00
construction of 1 shallow well		Conditional transfer for Rural Water	231007 Other	7,980.00
Output: Borehole drillin LCII: Barpii	g and rehabilitation			13,324.84
Payment of borehole rehabilitation done in FY2012-2013	Teoopok(Okaro Borehole)	Conditional transfer for Rural Water	231007 Other	3,477.00
LCII: Walela				
Payment of Borehole Rehabilitation done in FY 2012/2013	Barogin(Walela PS Borehole)	Conditional transfer for Rural Water	231007 Other	3,477.00
Payment of construction of Ferro Cement tank done in FY 2012/2013	Walela HCII	Conditional transfer for Rural Water	231007 Other	6,370.84
Capital Purchases				
Sector: Social Develo	-			10,648.52
	y Mobilisation and Empowerm	ent		10,648.52
Lower Local Services Output: Community Dev LCII: Otara	velopment Services for LLGs ()	LLS)		10,648.52
Aromo (CDDG)	Sub county Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	9,931.26
Aromo (CDD Operations)	Sub county Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	717.26
Lower Local Services				
LCIII: Barr		LCIV: Erute Coun	nty	1,145,930.67

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				80,696.66
LG Function: Agricultur	al Advisory Services			80,696.66
Lower Local Services				
Output: LLG Advisory	Services (LLS)			80,696.66
LCII: Ayira		NAADO	262204 Transform to	80.606.66
Barr SubCounty		NAADS	263204 Transfers to other gov't units(capital)	80,696.66
Lower Local Services				
Sector: Works and T	Fransport			573,877.24
LG Function: District, U	rban and Community Access	Roads		573,877.24
Capital Purchases	struction and rehabilitation			512 002 28
LCII: Ober				512,002.28
Low Cost Application on the road from Boroboro to Soroti	Ayago to Opem Primary School	Roads Rehabilitation Grant	231003 Roads and Bridges	512,002.28
Road				
Capital Purchases				
Lower Local Services	and Mainter and ALC	`		0.034 50
LCII: Ayira	cess Road Maintenance (LLS)		9,024.70
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 M LCII: Ober	Maintainence (URF)			52,850.26
Periodic Maintenace 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
Lower Local Services				
Sector: Education				342,264.90
	ry and Primary Education			328,179.90
Capital Purchases Output: PRDP-Classroo LCII: Alebere	m construction and rehabilit	ation		120,000.00
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 LCII: Ayira	Agweng Mordern p/s	PRDP	231001 Non- Residential Buildings	40,000.00
Construction of 2 Classrooms at Ololango p/s	Ololango Primary School	PRDP	231001 Non- Residential Buildings	40,000.00
	construction and rehabilitation	on		15,000.00
Construction of a 5 Stance Drainable Toilet at Alebere p/s.	Alebere p/s.	PRDP	231001 Non- Residential Buildings	15,000.00
-	house construction and rehal	bilitation		72,000.00
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of a Staff house at Abolet p/s <i>Capital Purchases</i>	Abolet Primary Schoop	PRDP	231002 Residential Buildings	72,000.00
Lower Local Services Output: Primary Schools LCII: Abunga	s Services UPE (LLS)			121,179.90
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. LCII: Alebere	Orem Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,864.63
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. LCII: Ayamo	Agweng Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,430.12
Disbursement of UPE grant to Ololango primary school. LCII: Ayira	Ololango Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,243.23
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. LCII: Ober	Barr Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,375.00
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. LCII: Olilo	Akalocero Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,600.76
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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Disbursement of UPE grant to Ajia primary school. LCII: Onywako	Ajia Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,397.05
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)	,
Disbursement of UPE grant to Onywako primary school.	Onywako Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,705.82
Lower Local Services LG Function: Secondary	Education			14,085.00
<i>Lower Local Services</i> Output: Secondary Capi LCII: Ayira	tation(USE)(LLS)			14,085.00
Transfer of USE to Barr S.S LCII: Ober	Barr SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	10,701.00
Transfer of USE to Crane Comprehensive SS	Crane Comprehensive SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	3,384.00
Lower Local Services				
Sector: Health LG Function: Primary H	althogra			64,145.71 64,145.71
Capital Purchases	eauncure			04,143.71
-	y ward construction and reha	bilitation		46,827.64
Completion of maternity ward at Barr HC III by Harvest Agro WorkS Ltd Capital Purchases	Barr HCIII	PRDP	231001 Non- Residential Buildings	46,827.64
Lower Local Services Output: Basic Healthcar LCII: Abunga	e Services (HCIV-HCII-LLS)			17,318.07
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				

PHC: Non wage other govt units(current) Lower Local Services 70,744 Sector: Water and Environment 70,744 LG Function: Rural Water Supply and Sanitation 70,744 Capital Parchases 3,80 Output: Spring protection 3,80 LCI: Not Specified 7,980 Protection of 1 Spring Conditional transfer for 231007 Other 3,800 Contput: Shallow well construction 7,980 7,980 LCI: Obt construction of 1 Conditional transfer for 231007 Other 7,980 Shallow well Rural Water 70,074 7,980 Payment of Borehole Akalocero Conditional transfer for 231007 Other 3,700 Rural Water Rural Water 70,744 70,744 Payment of construction Onywako HC II Conditional transfer for 231007 Other 6,370 Payment of construction Onywako HC II Conditional transfer for 231007 Other 6,370 Payment of construction Onywako HC II Conditional transfer for 231007 Other 6,370 Payment of construction Nowako HC II Conditional transfer for 231007 Other 24,444 TUI: Onywak	Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment 70,744 LG Function: Rural Water Supply and Sanitation 70,744 Capital Purchases 70,744 Output: Spring protection 3,80 LCII: Not Specified 7,98 Protection of 1 Spring Conditional transfer for 231007 Other 7,98 LCII: Obot 7,98 7,98 Output: Borchole drilling and rehabilitation 10,07 7,98 LCII: Obot 8 8,00 7,98 Output: Borchole drilling and rehabilitation 10,07 7,98 LCII: Ober 7,98 7,98 7,98 Payment of Borchole Akalocero Conditional transfer for 231007 Other 3,700 Rural Water 70,744 7,98 7,98 LCII: Ober 9 8,210,70 7,98 Payment of Borchole Akalocero Conditional transfer for 231007 Other 5,370 Cli Abere 8,29 21007 Other 6,370 7,98 Payment of 1 BH Abolet PRDP 231007 Other 24,448 Grilling rolled over PRDP 231007 Other 24,448 FY2012-13 includi	Onywako HC II	Oloi		other gov't	4,329.52
LG Function: Rural Water Supply and Sanitation 70,74 Capital Purchases 0 Output: Spring protection 3,80 LCII: Not Specified 7,98 Protection of 1 Spring Conditional transfer for 231007 Other 3,80 LCII: Obot 7,98 Construction of 1 Conditional transfer for 231007 Other 7,98 shallow well Rural Water 7,98 Output: Struction of 1 Conditional transfer for 231007 Other 7,98 shallow well Rural Water 10,07 CII: Ober 9 8 9 Payment of Borehole Akalocero Conditional transfer for 231007 Other 3,700 Rehabilitation done in Rural Water 6,370 6,370 Payment of Construction Onywako HC II Conditional transfer for 231007 Other 6,370 Output: PRDP-Borehole drilling and rehabilitation 48,89 48,80 LCII: Alebere 231007 Other 24,448 Payment of LBH Abolet PRDP 231007 Other 24,448 Griniling rolled over FY2012/13 14,19 14,19 14,19 LCII: Alyria	Lower Local Services				
Capital Parchases 3,80 Output: Spring protection 3,80 LCII: Not Specified 798 Protection of 1 Spring Conditional transfer for 231007 Other 3,80 Cutput: Shallow well construction 7,98 Construction of 1 Conditional transfer for 231007 Other 7,98 shallow well Rural Water 7,98 Output: Borehole drilling and rehabilitation LCI: Other 7,98 I.CII: Obst Conditional transfer for 231007 Other 3,700 Rehabilitation done in Rural Water 72 Payment of Borehole Akalocero Conditional transfer for 231007 Other 3,700 Rehabilitation done in Rural Water 72 72012/2013 700 Payment of Construction Onywako Payment of construction 6,370 76 Payment of IBH Abolet PRDP 231007 Other 24,448 Grilling rolled over FY2012/2013 700 700 74 Cutput: EXPONEDORehole drilling and rehabilitation 231007 Other 24,448 74,199 LCII: Alpin Obot A PRDP 231007 Other 24,448	Sector: Water and E	nvironment			70,748.14
Output: Spring protection 3,80 LCII: Not Specified Protection of 1 Spring Conditional transfer for 231007 Other 3,80 Cutput: Shallow well construction C.798 Conditional transfer for 231007 Other 7,98 Cull: Obot Rural Water 7,98 Conditional transfer for 231007 Other 7,98 Cull: Obot Rural Water 10,07 Conditional transfer for 231007 Other 7,98 Payment of Borehole Akalocero Conditional transfer for 231007 Other 3,700 Rehabilitation done in Rural Water 3,700 Payment of Construction Onywako Conditional transfer for 231007 Other 6,370 Output: PRDP-Borehole drilling and rehabilitation Rural Water 6,370 Output: PRDP-Borehole drilling and rehabilitation 48,89 LCII: Alebere Payment of LBH Abolet PRDP 231007 Other 24,448 drilling rolled over FY2012-13 including Soft ware 14,192 Soft ware Caption Development 14,192 14,192 LGF Auction: Community Mobilisation and Empowerment 14,192 14,192 LGF Auction: Community Mobilisation and Empowerment 14,192 14,192 LGF Auction: Community Mobilisation and Empowerment 14,192 14,192 LGF		er Supply and Sanitation			70,748.14
Protection of 1 Spring Conditional transfer for 231007 Other Rural Water 3,800 Output: Shallow well construction 7,98 LCII: Obot Rural Water 7,980 Output: Borehole of I Rural Water 10,07 Output: Borehole drilling and rehabilitation 10,07 3,700 LCII: Ober Payment of Borehole Akalocero Conditional transfer for 231007 Other 3,700 Rehabilitation done in FY 2012/2013 Rural Water 3007 Other 3,700 Concentration only wako Conditional transfer for 231007 Other 6,370 Output: PRDP-Borehole drilling and rehabilitation Conditional transfer for 231007 Other 6,370 Output: PRDP-Borehole drilling and rehabilitation 48,89 44,448 CIII: Alebere PRDP 231007 Other 24,448 drilling rolled over FY2012-13 including 44,448 44,448 soft ware LCII: Alyria 14,192 14,192 GF nuction: Community Mobilisation and Empowerment 14,192 14,192 LGF nuction: Community Mobilisation and Empowerment LGIA (LIS) 14,192 LGF nuction: Community Mobilisation and Empowerment LGIA (LIC) 1	Output: Spring protection	n			3,800.00
LCI: Obot construction of 1 construction areasformed to be a service of the servi	-			231007 Other	3,800.00
shallow well Rural Water Output: Borchole drilling and rehabilitation 10,07 ICII: Ober Rural Water 3,700 Payment of Borchole Akalocero Conditional transfer for 231007 Other 3,700 Rehabilitation done in Rural Water 231007 Other 3,700 Payment of Construction Onywako HC II Conditional transfer for 231007 Other 6,370 Output: PRDP-Borchole drilling and rehabilitation Rural Water 6,370 Output: PRDP-Borchole drilling and rehabilitation 48,89 100 LCII: Alebere Payment of 1 BH Abolet PRDP 231007 Other 24,448 drilling rolled over FY2012.13 including 500 tA PRDP 231007 Other 24,448 drilling rolled over FY2012.13 including 500 tA PRDP 231007 Other 24,448 Grilling rolled over FY2012.13 including 500 tA PRDP 231007 Other 24,448 Grilling rolled over FY2012.13 including 500 tA PRDP 231007 Other 24,448 Grilling rolled over FY2012.13 including 500 tA PRDP 231007 Other 24,4	-	nstruction			7,980.00
LCII: Ober Payment of Borehole Akalocero Conditional transfer for 231007 Other Rural Water Py 2012/2013 LCII: Onywako Payment of construction Onywako HC II Conditional transfer for 231007 Other of Ferro Cement tank done in FY 2012/2013 Output: PRDP-Borehole drilling and rehabilitation LCII: Alebere Payment of 1 BH Abolet PRDP 231007 Other 24,448 drilling rolled over FY2012-13 including soft ware LCII: Ayira Payment of 1 BH Obot A PRDP 231007 Other 24,448 drilling rolled over FY2012-13 including soft ware Capital Purchases Sector: Social Development LGF unction: Community Mobilisation and Empowerment LGI: Ayira Barr (CDD Operations) Sub county Headquarters LGMSD (Former LGDP) Other gov't units(current) Barr (CDDG) Sub county Headquarters LGMSD (Former LGMSD (Former 263104 Transfers to Uther gov't units(current) LGPP) Conter Sector: Social Services LGDP) Conter Social Services LGMSD (Former 263104 Transfers to 13,241 LGPP) Conter Services LGMSD (Former 263104 Transfers to 13,241 LGPP) Conter Services LCII: Lira LCIV: Erute County 729,665 Sector: Agriculture Set				231007 Other	7,980.00
Rehabilitation done in FY 2012/2013 Rural Water Rural Water LCII: Onywako Payment of construction Onywako HC II Conditional transfer for 231007 Other 6,370 of Ferro Cement tank done in FY 2012/2013 Rural Water 6,370 Output: PRDP-Borehole drilling and rehabilitation 48,89 LCII: Alebere PRDP 231007 Other 24,448 drilling rolled over FY2012-13 including soft ware 231007 Other 24,448 LCII: Ajira PRDP 231007 Other 24,448 drilling rolled over FY2012-13 including soft ware 231007 Other 24,448 LCII: Ayira Payment of 1 BH Obot A PRDP 231007 Other 24,448 Grilling rolled over FY2012-13 including soft ware 231007 Other 24,448 LCB Function: Community Mobilisation and Empowerment 14,199 LGF Function: Community Mobilisation and Empowerment 14,199 LCII: Ayira IGMSD (Former 263104 Transfers to 956 Barr (CDD Operations) Sub county Headquarters LGMSD (Former 263104 Transfers to 13,241 LOWer Local Services IGDP) other govt units(cu		g and rehabilitation			10,070.84
Payment of construction of Ferro Cement tank done in FY 2012/2013 Onywako HC II Rural Water Conditional transfer for 231007 Other Rural Water 6,370 Rural Water Output: PRDP-Borehole drilling and rehabilitation LCII: Alebere 48,89 48,89 Payment of 1 BH drilling rolled over FY2012-13 including soft ware Abolet PRDP 231007 Other 24,448 Cli: Alebere Payment of 1 BH drilling rolled over Obot A PRDP 231007 Other 24,448 Payment of 1 BH drilling rolled over Obot A PRDP 231007 Other 24,448 Capital Purchases 5 5 231007 Other 24,448 Capital Purchases 5 14,199 24,448 5 Soft ware 5 14,199 14,199 14,199 LGF Function: Community Mobilisation and Empowerment 14,199 14,199 Lower Local Services 5 14,199 14,199 LCII: Ayira 5 14,199 14,199 Barr (CDD Operations) Sub county Headquarters LGMSD (Former LGDP) 263104 Transfers to units(current) 13,241 Barr (CDDG) Sub county Headquarters LGMSD (Former LGDP) 263104 Transfers to un	Rehabilitation done in FY 2012/2013	Akalocero		231007 Other	3,700.00
LCII: Alebere Payment of 1 BH Abolet PRDP 231007 Other 24,448 drilling rolled over FY2012-13 including 24,448 24,448 24,448 24,448 Grilling rolled over FY2012-13 including PRDP 231007 Other 24,448 Payment of 1 BH Obot A PRDP 231007 Other 24,448 drilling rolled over FY2012-13 including 24,448 24,448 soft ware Capital Purchases 24,448 231007 Other 24,448 Capital Purchases 14,199 14,199 14,199 LG Function: Community Mobilisation and Empowerment 14,199 14,199 LGF unction: Community Mobilisation and Empowerment 14,199 LCII: Ayira 14,199 14,199 Barr (CDD Operations) Sub county Headquarters LGMSD (Former 263104 Transfers to other gov't units(current) Barr (CDDG) Sub county Headquarters LGMSD (Former 263104 Transfers to other gov't units(current) LGUP other gov't units(current) 13,241 14,09 Lower Local Services LGINSD (Former 263104 Transfers to other gov't units(current) 13,241	Payment of construction of Ferro Cement tank	Onywako HC II		231007 Other	6,370.84
drilling rolled over FY2012-13 including soft ware LCII: Ayira Payment of 1 BH Obot A PRDP 231007 Other 24,448 drilling rolled over FY2012-13 including 24,448 448 drilling rolled over FY2012-13 including 24,448 drilling rolled over FY2012-13 including 24,448 soft ware Capital Purchases 14,198 LG Function: Community Mobilisation and Empowerment 14,199 Lower Local Services 14,199 Output: Community Development Services for LLGs (LLS) 14,199 LCII: Ayira 14,199 Barr (CDD Operations) Sub county Headquarters LGMSD (Former 263104 Transfers to 956 Barr (CDDG) Sub county Headquarters LGMSD (Former 263104 Transfers to 13,241 Units(current) Units(current) 13,241 14,199 Lower Local Services 14,199 14,199 LCWer Local Services 16MSD (Former 263104 Transfers to 956 LGDP) other gov't units(current) 13,241 Lower Local Services 14,199 14,199 14,199	Output: PRDP-Borehole	drilling and rehabilitation			48,897.30
Payment of 1 BH drilling rolled over FY2012-13 including soft wareObot APRDP231007 Other24,448Capital PurchasesId,198Sector: Social DevelopmentId,198LG Function: Community Mobilisation and EmpowermentId,198Lower Local ServicesId,199Output: Community Development Services for LLGs (LLS)Id,199LCII: AyiraId,199Barr (CDD Operations)Sub county HeadquartersLGMSD (Former LGDP)263104 Transfers to other gov't units(current)Barr (CDDG)Sub county HeadquartersLGMSD (Former LGDP)263104 Transfers to other gov't units(current)13,241Lower Local ServicesLGMSD (Former LGDP)263104 Transfers to other gov't units(current)13,241Lower Local ServicesLCIV: Erute County729,665Sector: Agriculture54,819	drilling rolled over FY2012-13 including	Abolet	PRDP	231007 Other	24,448.65
drilling rolled over FY2012-13 including Soft ware Capital Purchases Sector: Social Development 14,198 LG Function: Community Mobilisation and Empowerment 14,199 Lower Local Services 0utput: Community Development Services for LLGs (LLS) Dutput: Community Development Services for LLGs (LLS) 14,19 LCII: Ayira LGMSD (Former Barr (CDD Operations) Sub county Headquarters LGMSD (Former LGDP) other gov't 13,241 LGDP) other gov't units(current) Barr (CDDG) Sub county Headquarters LGMSD (Former 263104 Transfers to 13,241 LGDP) other gov't units(current) 13,241 Lower Local Services LCIV: Erute County 729,665 Sector: Agriculture 54,819	LCII: Ayira				
Sector: Social Development 14,198 LG Function: Community Mobilisation and Empowerment 14,198 Lower Local Services 14,19 Output: Community Development Services for LLGs (LLS) 14,19 LCII: Ayira 14,19 Barr (CDD Operations) Sub county Headquarters LGMSD (Former 263104 Transfers to LGDP) 956 LGDP) other gov't units(current) 13,241 Barr (CDDG) Sub county Headquarters LGMSD (Former 263104 Transfers to LGDP) 13,241 Lower Local Services LGDP) other gov't units(current) 13,241 Lower Local Services LCIV: Erute County 729,665 Sector: Agriculture 54,819	drilling rolled over FY2012-13 including	Obot A	PRDP	231007 Other	24,448.65
LG Function: Community Mobilisation and Empowerment 14,19 Lower Local Services 14,19 Output: Community Development Services for LLGs (LLS) 14,19 LCII: Ayira 14,19 Barr (CDD Operations) Sub county Headquarters LGMSD (Former 263104 Transfers to LGDP) 956 Barr (CDDG) Sub county Headquarters LGMSD (Former 263104 Transfers to LGDP) 13,241 Barr (CDDG) Sub county Headquarters LGMSD (Former 263104 Transfers to USC) 13,241 Lower Local Services LGDP) other gov't units(current) 13,241 Lower Local Services LCIV: Erute County 729,665 Sector: Agriculture 54,819					1 / 100 00
Lower Local Services 14,19 Output: Community Development Services for LLGs (LLS) 14,19 LCII: Ayira Isomer CDD Operations) Sub county Headquarters LGMSD (Former LGDP) 263104 Transfers to other gov't units(current) 956 Barr (CDDG) Sub county Headquarters LGMSD (Former LGDP) 263104 Transfers to other gov't units(current) 13,241 Barr (CDDG) Sub county Headquarters LGMSD (Former LGDP) 263104 Transfers to other gov't units(current) 13,241 Lower Local Services LGIII: Lira LCIV: Erute County 729,665 Sector: Agriculture 54,819		-			14,198.03
Output: Community Development Services for LLGs (LLS) 14,19 LCII: Ayira IGMSD (Former LGDD Operations) Sub county Headquarters LGMSD (Former LGDP) 263104 Transfers to other gov't units(current) 956 Barr (CDDG) Sub county Headquarters LGMSD (Former LGDD) 263104 Transfers to other gov't units(current) 13,241 Lower Local Services LGMSD (Former LCIV: Erute County 263104 Transfers to other gov't units(current) 13,241 Lower Local Services LCIV: Erute County 729,665 Sector: Agriculture 54,819		y Mobilisation and Empower	ment		14,198.03
Barr (CDD Operations) Sub county Headquarters LGMSD (Former LGDP) 263104 Transfers to other gov't units(current) 956 Barr (CDDG) Sub county Headquarters LGMSD (Former LGDP) 263104 Transfers to other gov't units(current) 13,241 Lower Local Services LCIV: Erute County 729,665 Sector: Agriculture 54,819	Output: Community Dev	elopment Services for LLGs	(LLS)		14,198.03
Barr (CDDG) Sub county Headquarters LGMSD (Former LGDP) 263104 Transfers to other gov't units(current) 13,241 Lower Local Services LCIV: Erute County 729,665 Sector: Agriculture 54,819	-	Sub county Headquarters	-	other gov't	956.34
LCIII: LiraLCIV: Erute County729,665Sector: Agriculture54,819	Barr (CDDG)	Sub county Headquarters		263104 Transfers to other gov't	13,241.69
Sector: Agriculture 54,819					
	LCIII: Lira		LCIV: Erute Coun	aty	729,665.82
	•				54,819.52
LG Function: Agricultural Advisory Services 46,81	LG Function: Agricultur	al Advisory Services			46,819.52

			-	-
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: LLG Advisory LCII: Barapwo	Services (LLS)			46,819.52
Lira Sub county		NAADS	263204 Transfers to other gov't units(capital)	46,819.52
Lower Local Services				
LG Function: District Pr	roduction Services			8,000.00
Capital Purchases Output: PRDP-Market LCII: Anai	Construction			8,000.00
Construction of 2 stance drainable sanitary facility in Omodo market, Lira Sub county	Omodo market,	PRDP	231007 Other	8,000.00
Capital Purchases	-			
Sector: Works and T	-	D 1		5,885.53
LG Function: District, U Lower Local Services	Irban and Community Access	Roads		5,885.53
	cess Road Maintenance (LLS			5,885.53
Transfer to Lira Sub County	Sub County HQs	Other Transfers from Central Government(Road Fund)	263201 LG Conditional grants(capital)	5,885.53
Lower Local Services				
Sector: Education				629,462.74
	try and Primary Education			91,275.74
<i>Capital Purchases</i> Output: PRDP-Classroo LCII: Anai	om construction and rehabilit	ation		40,000.00
Construction of 2 Classrooms at Punoluro p/s	Punoluro Primary School	PRDP	231001 Non- Residential Buildings	40,000.00
	house construction and reha	bilitation		2,069.75
Retention for the Staff house at Amuca p/s	Amuca Primary School	PRDP	231002 Residential Buildings	2,069.75
Capital Purchases				
Lower Local Services Output: Primary School LCII: Amuca	ls Services UPE (LLS)			49,205.99
Disbursement of UPE grant to Teokole	Teokole Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,693.63
primary school. Disbursement of UPE grant to Amuca primary school. LCII: Anai	Amuca Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,159.14
Disbursement of UPE grant to Anai primary school.	Anai Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,008.82

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
Lower Local Services LG Function: Secondary	Education			538,187.00
Lower Local Services Output: Secondary Capi LCII: Amuca	tation(USE)(LLS)			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
Lower Local Services				
Sector: Health				13,346.84
LG Function: Primary H	ealthcare			13,346.84
Lower Local Services Output: NGO Basic Hea LCII: Amuca	lthcare Services (LLS)			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 Healthcar LCII: Bar Apwo	e Services (HCIV-HCII-LLS)			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
Lower Local Services	• ,			10 1// 50
Sector: Water and E				18,164.79
LG Function: Rural Wate	er Supply and Sanitation			18,164.79
Capital Purchases Output: Spring protection LCII: Amuca	on			3,800.00
Protection of 1 Spring		Conditional transfer for Rural Water	231007 Other	3,800.00
Output: Shallow well con	nstruction			7,980.00

			-	
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 drillin LCII: Barapwo	g and rehabilitation			6,384.79
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
Capital Purchases				
Sector: Social Devel	-			7,986.39
	ty Mobilisation and Empowerm	ient		7,986.39
Lower Local Services Output: Community Dev LCII: Barapwo	velopment Services for LLGs (LLS)		7,986.39
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
Lower Local Services				
LCIII: Ngetta		LCIV: Erute Cour	ity	489,352.69
Sector: Agriculture				69,404.28
LG Function: Agricultur	al Advisory Services			69,404.28
Lower Local Services Output: LLG Advisory S LCII: Anyomorem	Services (LLS)			69,404.28
Ngetta Sub county		NAADS	263204 Transfers to other gov't units(capital)	69,404.28
Lower Local Services				
Sector: Works and T	-			5,243.45
	rban and Community Access R	Roads		5,243.45
Lower Local Services Output: Community Acc LCII: Anyangapuc	cess Road Maintenance (LLS)			5,243.45
Transfer to Ngetta Sub County	Sub County HQs	Other Transfers from Central Government(Road Fund)	263201 LG Conditional grants(capital)	5,243.45
Lower Local Services				
Sector: Education				304,222.39
	ry and Primary Education			156,217.39
Capital Purchases Output: Specialised Mac LCII: Anyangapuc	chinery and Equipment			37,765.75
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

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-Classroo LCII: Ongura	m construction and rehabilita	tion		40,000.00
Construction of 2 Classrooms at Ongura p/s	Ongura Primary School	PRDP	231001 Non- Residential Buildings	40,000.00
Output: PRDP-Teacher LCII: Anyangapuc	house construction and rehab	ilitation		22,853.15
Completion of a Staff house at St Paul p/s	St Paul Primary School	PRDP	231002 Residential Buildings	22,853.15
Capital Purchases Lower Local Services Output: Primary School LCII: Anyangapuc	s Services UPE (LLS)			55,598.49
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
Lower Local Services LG Function: Secondary	Education			148,005.00
Lower Local Services Output: Secondary Capi LCII: Anyangapuc	itation(USE)(LLS)			148,005.00

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
Lower Local Services				
Sector: Health				40,393.99
LG Function: Primary H	lealthcare			40,393.99
Capital Purchases Output: PRDP-Staff hou LCII: Ongica	uses construction and rehabilit	ation		23,169.56
Completion of staff houses & 4 stance latrines at Ongica HCIII by Ticlokere Enterprise Capital Purchases	Ongica HCIII	PRDP	231002 Residential Buildings	23,169.56
<i>Lower Local Services</i> Output: NGO Basic Hea LCII: Anyomorem	lthcare Services (LLS)			8,565.39
Ngetta HC III	Core	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,565.39
Output: Basic Healthcar LCII: Ongica	e Services (HCIV-HCII-LLS)			8,659.04
Ongica HC III	Ongica Central	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,659.04
Lower Local Services				
Sector: Water and E				60,327.44
LG Function: Rural Wat	er Supply and Sanitation			60,327.44
Capital Purchases Output: Spring protection LCII: Not Specified	n			3,800.00
Protection of 2 Spring		Conditional transfer for Rural Water	231007 Other	3,800.00
Output: Shallow well con LCII: Anyomorem	nstruction			7,980.00
construction of 1 shallow well		Conditional transfer for Rural Water	231007 Other	7,980.00
Output: Borehole drillin LCII: Anyangapuc				24,098.79
Payment of construction of Ecosan Toilet done in FY 2012/2013 LCII: Iwal	Sub County Hqs	Conditional transfer for Rural Water	231007 Other	17,727.95
Payment of construction of Ferro Cement tank done in FY 2012/2013	Iwal PS	Conditional transfer for Rural Water	231007 Other	6,370.84
	drilling and rehabilitation			24,448.65

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
Capital Purchases				0 8 4 1 1 4
Sector: Social Devel	-			9,761.14
	ity Mobilisation and Empower	rment		9,761.14
	evelopment Services for LLGs	s (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
Lower Local Services	ed	LCIV: Erute Co	ounty	3,700.00
Sector: Water and E	Environment		·	3,700.00
	ter Supply and Sanitation			3,700.00
Capital Purchases Output: Borehole drillin				3,700.00
LCII: Not Specified				
Payment of Borehole Rehabilitation done in FY 2012/2013		Conditional transfer Rural Water	for 231007 Other	3,700.00
Capital Purchases				
LCIII: Ogur		LCIV: Erute Co	ounty	390,157.48
Sector: Agriculture				128,803.80
LG Function: Agricultu	ral Advisory Services			114,573.80
Lower Local Services Output: LLG Advisory LCII: Ogur	Services (LLS)			114,573.80
Ogur Sub county		NAADS	263204 Transfers to other gov't units(capital)	114,573.80
Lower Local Services LG Function: District Pr	roduction Services			14,230.00
Capital Purchases Output: PRDP-Market LCII: Ogur	Construction			14,230.00
Completion of one market stall & 2 stance VIP latrine at Corner Ogur Market	Corner Ogur	PRDP	231007 Other	14,230.00
Capital Purchases				
Sector: Works and T	-			7,312.44
LG Function: District, U	Jrban and Community Access	Roads		7,312.44
Lower Local Services				

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
Lower Local Services Sector: Education				123,257.53
LG Function: Pre-Prima	ry and Primary Education			123,257.53
Capital Purchases Output: Classroom const LCII: Akor	truction and rehabilitation			52,000.00
Completion of a Classroom blck at Akor p/s	Akor p/s	SFG	231001 Non- Residential Buildings	52,000.00
Output: PRDP-Teacher LCII: Akano	house construction and rehabi	litation		14,842.38
Completion of a Staff House at Akano p/s <i>Capital Purchases</i>	Akano Primary School	PRDP	231002 Residential Buildings	14,842.38
Lower Local Services Output: Primary Schools LCII: Akangi	s Services UPE (LLS)			56,415.15
Disbursement of UPE grant to Akangi primary school. LCII: Akano	Akangi Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,697.13
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. LCII: Akor	Coorom Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,810.31
Disbursement of UPE grant to Akor primary school. LCII: Aler	Akor Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,051.15
Disbursement of UPE grant to Aler primary school. LCII: Lwala	Aler Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,815.51
Disbursement of UPE grant to Lwala primary school. LCII: Ogur	Lwala Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,726.13
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. LCII: Okwaloamara	Ogur Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,352.98

Details of ITalls	siers to Lower Leve	i bei vices anu v	Capital Investin	ient by Lenn
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
Lower Local Services Sector: Health				103,010.35
LG Function: Primary H	loalthearo			103,010.35
Capital Purchases Output: Other Capital	tumturt			43,417.00
LCII: Ogur				
Completion of fenching Ogur HCIV	Ogur HCIV	PHC - development	231007 Other	43,417.00
Output: PRDP-Staff hou LCII: Akangi	ises construction and rehabilit	ation		38,119.85
Retention for Staff house in Akangi HCII(Megum Tech. Services LCII: Ogur	Akangi HCII	PRDP	231002 Residential Buildings	3,075.00
Completion of staff house in ogur by Robtom Co.Ltd	Ogur HCIV	PHC DEV'T	231002 Residential Buildings	35,044.85
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Akangi	re Services (HCIV-HCII-LLS)			21,473.51
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
Lower Local Services				
Sector: Water and E	nvironment			17,124.84
LG Function: Rural Wat	er Supply and Sanitation			17,124.84
Capital Purchases Output: Spring protection LCII: Akangi	on			3,800.00
Protection of 1 Spring		Conditional transfer for Rural Water	231007 Other	3,800.00
Output: Borehole drillin LCII: Akano	g and rehabilitation			13,324.84
Payment of Borehole Rehabilitation done in FY 2012/2013 LCII: Ogur	Imatoikwoto (Yaotwom Borehole)	Conditional transfer for Rural Water	231007 Other	3,477.00
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

Oritigo(Ogur Central P/S borehole)	Conditional transfer for Rural Water	231007 Other	3,477.00
	Kurai watei		5,111.00
pment			10,648.52
Mobilisation and Empowern	nent		10,648.52
			10 (40 50
copment Services for LLGs	(LLS)		10,648.52
Sub county Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	9,931.26
Sub county Headquarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	717.26
n	LCIV: Lira Munic	ripal Council	80,696.66
			80,696.66
l Advisory Services			80,696.66
ervices (LLS)			80,696.66
	NAADS	263204 Transfers to other gov't units(capital)	80,696.66
ion	LCIV: Lira Munic	ripal Council	584,155.05
		iput counten	86,884.90
1 Advisory Services			58,111.90
Aurisory Services			50,111.70
ervices (LLS)			58,111.90
	NAADS	263204 Transfers to other gov't units(capital)	58,111.90
duction Services			28,773.00
c/mini laboratory construct	ion		13,000.00
	PRDP	231007 Other	13,000.00
onstruction			15,773.00
Agricultural Show Ground	PRDP	231007 Other	15,773.00
	Sub county Headquarters Sub county Headquarters n I Advisory Services ervices (LLS) ion I Advisory Services ervices (LLS) duction Services	LGDP) Sub county Headquarters LGMSD (Former LGDP) n LCIV: Lira Munic Advisory Services ervices (LLS) NAADS duction Services cruices (LLS) NAADS	Sub county Headquarters LGMSD (Former LGDP) 263104 Transfers to other govt units(current) Sub county Headquarters LGMSD (Former LGDP) 263104 Transfers to other govt units(current) Sub county Headquarters LGMSD (Former LGDP) 263104 Transfers to other govt units(current) Image: Council and the council and the council and the current of th

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and T	<i>ransport</i>			225,223.46
	rban and Community Access R	Coads		225,223.46
Capital Purchases				
Output: Buildings & Oth LCII: Senior Quarters	her Structures (Administrative	e)		28,223.46
Rehabilitation of works department office block	Engineering Department	LGMSD (Former LGDP)	231001 Non- Residential Buildings	28,223.46
Output: PRDP-Rural ro LCII: Senior Quarters	ads construction and rehabilit	ation		137,000.00
Procurement of Double Cabin Pick Up for Supervision	District Engineer's Office	PRDP	231004 Transport Equipment	137,000.00
Capital Purchases				
Lower Local Services				<u> </u>
Output: District Roads M LCII: Senior Quarters	vraintamence (UKF)			60,000.00
vehicle and plants Maintenance	Engineering Deparment, Lira DLG	Other Transfers from Central Government(URF)	263201 LG Conditional grants(capital)	48,000.00
Procurement of Culvert Moulds	Engineering Deparment, Lira DLG	Other Transfers from Central Government(URF)	263201 LG Conditional grants(capital)	12,000.00
Lower Local Services				
Sector: Education				16,000.00
	ry and Primary Education			6,000.00
Capital Purchases Output: PRDP-Latrine of LCII: Senior Quarters	construction and rehabilitation	1		6,000.00
Renovation of a Toilet at District Education Offices	District Education Office, District HQs	PRDP	231001 Non- Residential Buildings	6,000.00
Capital Purchases LG Function: Education	& Sports Management and In	spection		10,000.00
Capital Purchases				
Output: Office and IT E LCII: Senior Quarters	quipment (including Software)		10,000.00
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
Capital Purchases Sector: Health				54,810.48
Sector: Health LG Function: Primary H	lealthcare			54,810.48
Capital Purchases	ะนแกเนาะ			54,010.40
1	her Structures (Administrative	e)		15,679.70
Paving District Health Office Compound		LGMSD (Former LGDP)	231007 Other	15,679.70
=	n equipment and machinery			22,000.00
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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
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Ireda East	lthcare Services (LLS)			17,130.78
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
Lower Local Services				
Sector: Water and E				700.00
LG Function: Rural Wat	er Supply and Sanitation			700.00
Capital Purchases Output: Borehole drillin LCII: Senior Quarters	g and rehabilitation			700.00
Payment of Retention done in FY 2012/2013	Lira district head quarters	Conditional transfer for Rural Water	231007 Other	700.00
Capital Purchases				E 012 12
Sector: Social Develo	-			5,013.12
	y Mobilisation and Empowern	nent		5,013.12
Capital Purchases Output: Office and IT Ed LCII: Senior Quarters	quipment (including Software	e)		5,013.12
Purchasing Digital Camera for CBS Department	Community Based Servises Deparment	LGMSD (Former LGDP)	231005 Machinery and Equipment	700.00
Purchasing Laptop for CBS Planning FP	Community Based Servises Deparment	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,500.00
Purchasing Scanner for CBS Department	Community Based Servises Deparment	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,813.12
Capital Purchases				100.000.00
Sector: Public Sector	0			193,023.08
LG Function: District an	d Urban Administration			169,523.08
Capital Purchases Output: PRDP-Buildings LCII: Senior Quarters	s & Other Structures			139,973.08
Purchase and installation of solar unit equipment	District Headquarters	PRDP	231001 Non- Residential Buildings	39,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	Source of Funding	Experiature item	Anocation (Sils 0008)
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
Puchase and Installation of front Offcie Desk and Related Furniture/Fixtures	District Headquarters	PRDP	231001 Non- Residential Buildings	5,000.08
	District Headquarters	PRDP	231001 Non- Residential Buildings	35,000.00
Output: PRDP-Vehicles LCII: Senior Quarters	& Other Transport Equipme	nt		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 Comupter and Accessories for District Chairman's office	District Chairman's Office	PRDP	231005 Machinery and Equipment	3,000.00
Output: Specialised Mac LCII: Senior Quarters	chinery and Equipment			850.00
Purchase of Mowing Machine	District Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	850.00
Output: Furniture and F LCII: Senior Quarters	Fixtures (Non Service Delivery	y)		2,200.00
Purchase of Office chair for CAOS office and Chairperson LCVs Office and 40 plastic chairs for the gallary.	CAO's Office	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,200.00
Capital Purchases LG Function: Local Statutory Bodies				20,000.00
Capital Purchases Output: PRDP-Specialised Machinery and Equipment LCII: Senior Quarters				20,000.00

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
Capital Purchases	ernment Planning Services			3,500.00
Capital Purchases	ernment Funning Services			5,500.00
-	quipment (including Softwa	are)		3,500.00
Purchase of UPS for Secretary DPU	District Planning Unit	LGMSD (Former LGDP)	231005 Machinery and Equipment	500.00
Puchase of Laptop and iPAD for Senior Planner	District Planning Unit	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
Capital Purchases				2,500.00
	Sector: Accountability LG Function: Financial Management and Accountability(LG)			
Capital Purchases	Managemeni ana Accounta	buuy(LG)		2,500.00
-	quipment (including Softwa	are)		2,500.00
Purchase of 2 filing cabinets for Senior accountant's office	CFO'S Office	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,500.00
Capital Purchases LCIII: Not Specified	4	LCIV: Lira Mur	nicipal Council	3,135.94
			μετράι Οθμητεί	3,135.94
Sector: Works and T	ransport rban and Community Acces	s Roads		3,135.94
Capital Purchases	oun una communay meees	5 Rouus		5,105.74
-	ner Structures (Administra	tive)		3,135.94
Monitoring and Servicing of the investmet		LGMSD (Former LGDP)	231001 Non- Residential Buildings	3,135.94
Capital Purchases LCIII: Ojwina Divis	sion	LCIV: Lira Mur	nicipal Council	269,745.72
Sector: Agriculture			1	103,281.62
LG Function: Agricultur	al Advisory Services			103,281.62
Lower Local Services Output: LLG Advisory S LCII: Bar Ogole	Services (LLS)			103,281.62
Ojwina Division		NAADS	263204 Transfers to other gov't units(capital)	103,281.62
Lower Local Services				
Sector: Health				7,341.76
) =

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: NGO Basic Hea LCII: Bar Ogole	lthcare Services (LLS)			7,341.76
CHARIS HCIII	Blue Corner	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,341.76
Lower Local Services				
Sector: Water and E	nvironment			159,122.33
LG Function: Rural Wat	er Supply and Sanitation			159,122.33
Capital Purchases Output: Vehicles & Othe LCII: Ipito Aweno	er Transport Equipment			137,000.00
purchase of a double cabin pick up	District Water Office	Conditional transfer for Rural Water	231004 Transport Equipment	137,000.00
Output: Specialised Mac LCII: Ipito Aweno	hinery and Equipment			22,122.33
Purchaased of Assorted Pump parts	District water Office	District Equalisation Grant	231005 Machinery and Equipment	22,122.33
Capital Purchases				
LCIII: Railways Div	vision	LCIV: Lira Munic	ipal Council	46,819.52
Sector: Agriculture				46,819.52
LG Function: Agricultur	al Advisory Services			46,819.52
Lower Local Services				
Output: LLG Advisory S LCII: Railway Quarters	Services (LLS)			46,819.52
Railways Division		NAADS	263204 Transfers to other gov't units(capital)	46,819.52
Lower Local Services				
LCIII: Not Specified LCIV: Not Specified		ed	32,270.02	
Sector: Works and Transport			32,270.02	
LG Function: District, Urban and Community Access Roads			32,270.02	
Lower Local Services				
Output: District Roads M LCII: Not Specified	Maintainence (URF)			32,270.02
Not Specified		Not Specified	263201 LG Conditional grants(capital)	32,270.02
I				

Lower Local Services