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Foreword

The Annual Work Plan and Budget was prepared after holding consultative meetings with the villages, parishes, sub-counties, the district technical planning committee, district executive committee and other stakeholders and development partners. I therefore appreciate their input and contribution to development of this plan and Budget. The priority areas of the plan include but not limited to increased agricultural productivity through the NAADS programme, infrastructural development (Community access roads and Rural water development), investments in educational infrastructure (Classroom and staff houses) and strengthening inspectorate, health infrastructure (OPD, Maternity wards, Staff houses) and medical equipment. I therefore acknowledge the contribution of all stakeholders of Lira District. I look forward to joint effort in the implementation of the plan and budget.

ii) Signatory of the Foreword

Mr. Rwanguha Benon

Chief Administrative Officer, Lira District

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Chief Administrative Officer, Lira District

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Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	259,978	316,765	303,124
2a. Discretionary Government Transfers	2,034,888	1,678,355	1,663,323
2b. Conditional Government Transfers	19,285,785	16,506,660	19,676,207
2c. Other Government Transfers	8,152,924	3,470,217	5,752,517
3. Local Development Grant	436,939	415,093	930,544
4. Donor Funding	1,757,187	293,665	515,000
Total Revenues	31,927,702	22,680,754	28,840,715

Revenue Performance in 2011/12

The overall revenue performance by the end of June in the FY2011/12 was UGX 22,680,754,000 out of the approved budget of UGX 31,927,702,000, representing 71% budget performance. Although Local revenue performance against the planned was 122% i.e. out of UGX 259,978,000 a total of 316,765,000 was realized, it accounted for only 1% of total amount of revenue received by the end of June 2012. However, Local revenue over performance of 122% was due to effective revenue mobilization. Central Government transfer to the LG accounted for 73% of total receipt by end of June 2012. The Central Government transfer performance against the approved budget was 86% i.e. out of annual budget of UGX 19,285,785,000 a total of UGX 16,506,660,000 was realized. The donor fund accounted for 1.3% of total amount of revenue received by the end of June 2012. The donor budget performance was 17% (UGX 293,665,000) of the approved budget i.e. out of the annual donor budget of UGX 1,757,187,000 only 293,665,000 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 (VSO) funds in the approved budget of 153,741,000 to Community Based Services Department. Only 2,800,000 representing only 2% was cumulatively released by VSO to the department of Community Based Services by end of June 2012 DANIDA funding which accounted for 38% of the Roads and Engineering Department Revenue Estimate did not released funds for the department by the end of June 2012. The planning department also had an IPF of 294,981,000, representing 81% of the department's planned revenue from EU/UBOS. The department never received any Funds from UBOS upon the postponement of the 2012 National Population and Housing Census

Planned Revenues for 2012/13

The revenue forecast for the District for FY2012/13 is UGX 28,840,715,000, compared to shs.31,927,702,000= in FY 2011/2012 representing a 10% reduction in the revenue forecast. The reduction in revenue forecast for FY 2012/2013 is attributed to a reduction in the IPFs by MOPPED on the Central Government transfers to the district. Also key Partners like UNICEF, WHO and DANIDA, have very significantly reduced their funding support by 71% (from UGX 1,757,187,000 in FY 2011/2012 to 515,000,000 in FY 2012/2013) to the district. Of the FY 2012/2013 budget, 97.2% will be the Central government transfers (i.e. UGX 28,022,591,000), 1.8 % donor funding (i.e. UGX 515,000,000) and 1.1% local revenue estimate (i.e. UGX 303,124,000). The Largest proportion of the budget shall be the CG conditional grant representing 68.2% of the total budget, then donor contributes 1.8%, Unconditional grant and equalization contributes 5.8%, Local development contributes 3.2%, other CG transfers contributes 19.9% and Local revenue(1.1%). The Wage component of the total budget forecast is UGX 11,891,918,000 (41%), Non Wage recurrent component is UGX 4,874,126,000 (17%), Development component is UGX 11,559,671,000 (40%) and donor grant component is UGX 515,000,000 (2%).

Expenditure Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	824,916	538,901	6,329,803
1b Multi-sectoral Transfers to LLGs	6,367,107	2,753,738	0
2 Finance	1,360,069	1,042,490	1,129,335
3 Statutory Bodies	688,380	500,375	674,728

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UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
4 Production and Marketing	1,706,314	1,638,925	2,007,413
5 Health	4,548,598	2,627,637	2,892,211
6 Education	12,793,448	10,836,677	12,742,011
7a Roads and Engineering	1,757,681	649,534	1,507,682
7b Water	615,909	559,104	1,060,486
8 Natural Resources	631,021	65,940	124,083
9 Community Based Services	247,461	87,929	298,368
10 Planning	367,298	84,060	52,230
11 Internal Audit	19,500	23,775	22,366
Grand Total	31,927,702	21,409,085	28,840,714
Wage Rec't:	11,167,316	9,255,117	11,891,918
Non Wage Rec't:	4,143,894	3,594,141	4,874,126
Domestic Dev't	14,859,305	8,266,161	11,559,671
Donor Dev't	1,757,187	293,665	515,000

Expenditure Performance in 2011/12

By the end of June of the FY2011/12 the district received a total of 22,680,754,000 from the different revenue sources. This represented 71% of the annual budget. The funds received were transferred to the different expenditure centre. A total of UGX 21, 409,085,000 was spent by end June 2012 representing 94% of the total receipt. Of the funds spent, 43% (9,255,117,000) was used to pay staff salary, 17% (3,594,141,000) for recurrent nonwage 40% (8,559,826,000) for development projects. In the FY 2011/12 the Administration spent UGX 538,901,000 representing 3% of the total district actual expenditure (i.e. 21,409,085,000), 13% (2,753,738,000) spent as Multi Sectoral Transfer to LLG, 5%(1,042,490,000) spent in Finance Sector, 2% spent in Statutory bodies (i.e. UGX 500,375,000), 8% spent in production and marketing (1,638,925,000), 12% spent in Health (UGX 2,627,637,000), 51% spent in Education (UGX 10,836,677,000), 5% spent in Roads and Engineering (UGX 649,534,000), 3% spent in Water (559,104,000), 0.3% spent in natural resources (65,940,000), 0.4% spent in Community services (UGX 87,929,000), 0.4% Spent in planning (UGX 84,060,000) and 0.1% spent in Audit (UGX 23,775,000). By the end of June 2012, sector specific percentage of the approved budget spent was as follows Administration 65%, LLG 43%, Finance 77%, Statutory bodies 73%, Production and marketing 96%, Health 58%, Education 85%, Roads and Engineering 37%, Water 91%, Natural Resources 10%, Community services 36%, planning 23% and Audit 122%. The low performance in other sectors is due non remittance of planned funds from partners.

Planned Expenditures for 2012/13

The revenue forecast for the District for FY2012/13 is UGX 28,840,715,000, compared to shs.31,927,702,000= in FY 2011/2012 representing a 10% reduction in the revenue forecast. The reduction in revenue forecast for FY 2012/2013 is attributed to a reduction in the IPFs by MOFPED on the Central Government transfers to the district. Also key Partners like UNICEF, WHO and DANIDA, have very significantly reduced their funding support by 71% (from UGX 1,757,187,000 in FY 2011/2012 to 515,000,000 in FY 2012/2013) to the district. Of the FY 2012/2013 budget, 97.2% will be the Central government transfers (i.e. UGX 28,022,591,000), 1.8 % donor funding (i.e. UGX 515,000,000) and 1.1% local revenue estimate (i.e. UGX 303,124,000). The Largest proportion of the budget shall be the CG conditional grant representing 68.2% of the total budget, then donor contributes 1.8%, Unconditional grant and equalization contributes 5.8%, Local development contributes 3.2%, other CG transfers contributes 19.9% and Local revenue(1.1%). The Wage component of the total budget forecast is UGX 11,891,918,000 (41%), Non Wage recurrent component is UGX 4,874,126,000 (17%), Development component is UGX 11,559,671,000 (40%) and donor grant component is UGX 515,000,000 (2%).

The sectoral expenditure proposal is as follows:

The Administration Sector budget estimate for FY2012/13 from the different sources is UGX 6,329,803,000 from UGX 824,916,000 in FY 2011/12. The increase is as a result of PRDP monitoring grant, PRDP for Local governance and NUSAFII operational and Development fund are all budgeted under Administration. Of this budget, 7% (UGX 411,497,000) will be spent on non wage recurrent and 88% (UGX 5,918,307,000) on development. The development budget will be spent on coordination of development programs, co funding, procurement of assets and renovation of

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infrastructures and Community driven project under NUSAFII. Administration therefore has been allocated 22% of the total District Budget. The proposed budget for Multi Sectoral transfer to LLGs for FY 2012/13 has been captured in different departments.

The Finance sector has a proposed budget estimate of UGX 1,129,335,000 for the FY 2012/13. This is 17% decrease from FY2011/12 budget for the sector. This is because staff salaries been budgeted in this sector has been reduced from UGX 1,305,163,000 in FY 2011/12 to UGX 1,035,355,000 in 2012/2013. Out this budget, 92% (1,035,355,000) will be spent on paying general staff salary, 7% (77,174,000) on non wage recurrent and 1% (16,805,000) on development. The development component will be used for procurement equipment (computer). Finance sector therefore has been allocated 4% of the total District Budget.

The total Budget estimate for statutory bodies from different sources for FY 2012/13 is UGX 674,728,000. This budget represents 2% reduction from FY 2011/12 budget for the sector. This reduction is as a result of a cut in the department support to land board for surveying equipment and facilitation for LCI, LCII and District Councilors. This estimate will be spent on wages (22%), 78% (527,035,000) on non wage recurrent and less than 1 % (2,613,000) for development.

The production and marketing sector is expected to receive UGX 2,007,413,000 for its activities in the FY2012/13. This represents 18% increase from FY2011/12 budget for the sector. The increase is mainly because of PRDP budget allocation to the sector for provision of animal disease control infrastructure and market stall construction. Of this budget estimate for the sector, 1 % (UGX 26,925,000) will be spent on wages, 10% (200,803,000) will be spent on non wage recurrent and 87 % (UGX 1,739,684,000 on development. The development budget is mainly NAADs and PRDP. Small component of development budget is for Food security nutrition activity under FAO. The NAADs will be spent on Advisory services and technology provision at LLG level. Production sector will take 7% of the District budget this FY.

The health sector revenue forecast for FY2012/13 is UGX 3,852,470,000 from the different sources. This is 36 % reduction from FY 2011/12 budget. The reduction is a result of sharing PRPD funds by all the departments in the LG, which hitherto was shared only by Health and education department. Of this budget 68% (1,969,116,000) will be spent on staff salary, 9% (273,267,000) on nonwage recurrent, and 21% (609,829,000) on development. The development fund will support cross cutting health programmes such as infrastructural development (construction of staff houses, OPD and maternity wards), procurement of assorted medical equipment, HIV/AIDS, malaria, immunization, capacity building and hygiene and sanitation. Health sector therefore has been allocated 10% of the District budget.

The Education sector revenue forecast for FY2012/13 is UGX 12,742,011,000 from the different sources. This is less than 1% decrease from the budget for FY2011/12 for the sector. The drop was because of budget reallocation from PRDP to sectors like Roads and engineering, water, Natural Resource and Local Governance. Of this budget, 63% (7,992,698,000) will be spent on staff salary (primary teachers, Secondary staff, and tertiary staff), 21% (2,674,855,000) on nonwage recurrent (mainly UPE, USE and tertiary capitation) and 11% (1,351,714,000) on development. Education sector has been allocated the highest proportion (44%) of the total District Budget.

The Roads and Engineering Sector revenue forecast for FY2012/13 is UGX 1,507,682,000 from the different sources. This is 5% reduction from 2011/12 budget resulting majorly from DANIDA support pull out. Of this budget, 18% (265,990,000) on nonwage recurrent and 82% (1,241,691,000) will be spent on development. The development budget will be spent on road rehabilitation and bridge construction. Road sector therefore takes 5% of the total district budget.

The Water Sector revenue forecast for FY2012/13 is UGX 1,060,486,000 from the different sources. This is 72% increase from 2011/12 budget. The increase is a result of additional budget allocation from PRDP to this sector to improve on water coverage. Of the water sector budget, 17% (183,400,000) will be spent on nonwage recurrent and 83% (877,086,000) on development. Water sector therefore has been allocated 4% of the total District Budget.

The Natural Resources revenue forecast for FY2012/13 is UGX 124,083,000 from the different sources. This is 80% reduction from FY2011/12 sector budget. The big reduction in the budget is due to non Other Government transfer such as funds from FIEFOC and, MAAIF. This allocation will be spent on environmental compliance monitoring, restoration and office renovation. Of this budget, 88% (109,610,000) will be spent on nonwage recurrent and 12% (14,470,000) on development. Natural Resource budget accounts for only 0.3% of the total District Budget.

The community services revenue forecast for FY2012/13 is 297,235,000 from the different sources. This is 18% decrease from 2011/12 budget. This is mainly because of decrease in budget support from development partners. Of this budget, 29% (86,060,000) will be spent on nonwage recurrent and 71% (212,307,000) on development i.e. Community mobilization for development. Community services budget allocation is 1% of the total District budget.

The planning unit budget proposed for FY2012/13 is UGX 52,230,000 from the different sources. This is 86% reduction from 2011/12 budget for the sector. The huge budget reduction is due EU/UBOS budget support for the then

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planned housing and population census which was postponed and not planned for this FY. Of the budget, 86% (44,679,000) is proposed to be spent on non wage recurrent while 14% (7,551,000) on development i.e. Coordination of development activities and Population and development. Planning budget is therefore less than 1% of the total District budget.

The Internal Audit Sector budget estimate for the FY 2012/13 is UGX 22,366,000. This is 15% increase from 2011/12 budget. Of the budget 88% (19,753,000) will be spent on is meant for nonwage recurrent. Internal Audit budget is less than 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 affect implementation of some of the planned activities/projects.

Implementation changes especially under estimate of contract value due to increased input costs. Poor monitoring, Supervision, 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 constitute some of the major constraints in implementing future plans

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A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	259,978	316,765	303,124
Rent & rates-produced assets-from private entities		0	6,713
Land Fees		0	8,545
Local Service Tax		0	140,420
Market/Gate Charges		0	51,199
Miscellaneous		0	4,803
Other Fees and Charges		0	41,749
Property Income	4,800	3777.5	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	942
Registration of Businesses		0	4,573
Rent & Rates from other Gov't Units		0	2,640
Miscellaneous and Unidentified Revenue	14	17044.32	12,148
Sale of non-produced government Properties/assets		0	2,640
Sales of Goods and Services	116,037	142997.553	
Taxes on Goods and Services	1,028	29218.624	
Taxes on Income, Profits and Capital Gains	130,331	74317	
Taxes on Property	7,768	49409.57	
Application Fees		0	25,621
Business licences		0	1,131
2a. Discretionary Government Transfers	2,034,888	1,678,355	1,663,323
Transfer of District Unconditional Grant - Wage	1,305,163	975973.583	1,035,355
Equalisation Grant	182,511	155168.16	
District Unconditional Grant - Non Wage	547,214	547213.341	467,802
District Equalisation Grant		0	160,166
2b. Conditional Government Transfers	19,285,785	16,506,660	19,676,207
Conditional transfer for Rural Water	487,909	543071	860,378
Conditional Transfers for Non Wage Technical Institutes		0	126,485
Conditional Transfers for Non Wage Community Polytechnics		0	128,733
Conditional Grant to SFG	2,351,777	1715309	1,032,048
Conditional Grant to Secondary Education	1,120,000	983829.922	1,401,070
Conditional Grant to Tertiary Salaries	140,808	121747.541	97,523
Conditional Grant to Secondary Salaries	1,516,631	1475782.221	1,800,141
Conditional Grant to Women Youth and Disability Grant	13,665	12571.774	10,432
Conditional Grant to Urban Water	0	0	160,000
Conditional Grant to Primary Education	505,365	464935.709	454,603
Conditional Grant to Primary Salaries	5,739,440	5211786.002	6,095,020
Conditional Grant to PHC Salaries	2,004,615	1288153.799	1,969,116
Conditional Grant to PHC- Non wage	141,238	129938.251	141,238
Conditional Grant to PHC - development	1,676,399	1225732	493,232
Conditional Transfers for Primary Teachers Colleges		0	186,368
Conditional Grant to NGO Hospitals	54,140	49808.691	53,840
Construction of Secondary Schools	200,000	188836	150,000
Conditional Grant to IFMS Running Costs	47,143	35357.5	47,143
Conditional Grant to Health Training Schools	515,951	515948.802	530,953
Conditional Grant to Functional Adult Lit	14,555	13390.331	11,437
Conditional Grant to DSC Chairs' Salaries	18,000	13500	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,816	9031.144	99,253
Conditional Grant to Community Devt Assistants Non Wage	3,644	3477.004	2,904
Conditional Grant to Agric. Ext Salaries	22,431	9005.776	26,925

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A. Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant for NAADS	1,452,662	1452662	1,360,300
Conditional Grant to PAF monitoring	32,387	29796.295	112,123
Conditional transfers to School Inspection Grant	13,475	12396.911	14,020
Sanitation and Hygiene	21,000	19320	21,000
Conditional Transfers for Wage National Health Service Training Colleges		0	385,228
Roads Rehabilitation Grant	512,000	483421	890,566
Conditional transfers to Special Grant for PWDs	27,330	25143.548	21,781
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	85118.355	121,680
Conditional transfers to Production and Marketing	113,898	103260.74	414,893
Conditional transfers to DSC Operational Costs	80,689	74233.456	50,484
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	298,548	183791.328	115,440
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26303.49	115,290
Conditional Transfers for Wage Technical Institutes		0	151,162
2c. Other Government Transfers	8,152,924	3,470,217	5,752,517
MAAIF	7,175	0	60,000
CAIP	30,853	0	32,010
Unspent balances – Conditional Grants		11200	36,658
UNFPA(MGLSD)		0	40,000
Uganda Road Fund (DUCAR)	503,534	98048	503,534
Unspent balances – Other Government Transfers	890,504	965617	16,115
NUSAF2	6,129,600	2364885.012	5,000,000
MOH(HPV)		0	64,200
FEIFOC	591,258	30467	
3. Local Development Grant	436,939	415,093	930,544
LGMSD (Former LGDP)	436,939	415093	930,544
4. Donor Funding	1,757,187	293,665	515,000
PRIDE PROJECT		0	20,000
DANIDA	662,677	0	0
UBOS(EU)	294,981	0	
FAO		3000	
UNICEF	277,480	5506	20,000
DFID	318,496	73131	357,000
WHO		207248	20,000
ALREP	49,812	4780	20,000
VSO	153,741	0	78,000
Total Revenues	31,927,702	22,680,754	28,840,715

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

Local revenue outturn by the end of June 2011/2012 was 122% against the planned i.e. out of UGX 259,978,000 total revenue of UGX 316,765,000 was realized. The over performance was due to effective revenue mobilization, regular supervision by revenue sector. The main source of Local revenue that contributed to this performance were Property Income with an outturn of 79%, Sales of Goods and Services 123%, Taxes on property with an outturn of 636%.. Although Miscellaneous and unidentified Revenue had only a token figure of UGX 14,000 this revenue source yielded the highest performance of UGX 17,044,320.

(ii) Central Government Transfers

The performance of Central Government Transfers (Discretionary Government Transfers, Conditional Transfers , Other

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Government Transfers and Local Development Grant) up to the end of June 2011/2012 against the approved budget was 74% i.e. out of the annual budget of UGX 29,910,536,000, UGX 22,070,325,000 was realized. Specifically, Discretionary Government Transfers had a revenue outturn of 83%, (District Unconditional Grant – Nonwage (100%), Equalization Grant (85%) and Transfer of Unconditional Grant –wage (74%))

Conditional Grant Transfers had a revenue performance of 86%. Conditional Grant to Health training Schools and Conditional Grant for NAADS as revenue sources had the highest outturn (100%) and all other revenue sources achieved over 90% performance except Conditional Grant to PHC salary (64%), Conditional Grant to PHC Development (73%), Conditional Grant to SFG (73%), Conditional Grant to IFMS Running Cost (75%), Conditional Grant to DSC Chairs Salaries (75%) among other revenue sources Other Government Transfers performance stood at only 42%. This poor performance is attributed to non remittance from MAAIF and CAIP yet UGX 7,175,000 and UGX 30,853,000 respectively was planned for. Other revenue sources from this category such as Uganda Roads Funds, NUSAF2 and FEIFOC also had very poor performance of 19%, 37% and 5% respectively. Comparatively, Other Government Transfer had the poorest outturn (42%) among the Central Government Transfers Local Development Grant i.e. LGMSD (former LGDP) had a performance of 95%

(iii) Donor Funding

The donor budget performance was 17% by end of June 2011/2012 i.e. out of the annual donor budget of UGX 1,757,187,000 only UGX 293,665,000 was realized. VSO had in the approved budget UGX 153,741,000 but released nothing to the district. A Revenue Estimate of UGX 662,677,000 from DANIDA but did not released funds to the Local Government. Similarly no funds were remitted for UBOS (EU) yet UGX 294,981,000 was approved as revenue. However WHO released a total of UGX 207,248,000 for integrated mass Measles and Polio campaign which was not planned for. The underperformance (17%) in the donor funding is attributed to unclear donor funding guidelines to Local Governments.

Planned Revenues for 2012/13

(i) Locally Raised Revenues

The Local Revenue forecast for FY2012/13 is UGX 303,124,000 representing 17% increase from the budget for Fy2011/12. This is with the hope that there will be continuous massive revenue mobilization, regular supervision by revenue sector and increased Local service tax collection as a result of salary enhancement. The Local Revenue estimate is 1.0% of the overall District budget estimate for FY 2012/13 i.e. UGX 28,840,715,000. The major sources of Local revenue, as detailed in amounts in table, shall be Local Service tax, market /Gate charges, rent and rates-produced assets- from private entities, 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 28,022,591,000. Although Conditional Government Transfers shows a 2% increase from UGX 19,285,785,000 in FY 2011/2012 to UGX 19,676,207,000 in FY 2012/2013, generally this Fiscal Year's overall CGT (UGX 28,022,591,000) translates into a 6% reduction from FY2011/12 approved budget (UGX 29,910,536,000). This is due to reduction in transfers of District Unconditional Grant- wage from UGX 1,305,163,000 in FY 2011/2012 to UGX 1,035,355,000 to this FY 2012/2013, District Unconditional Grant from UGX 547,214,000 in FY 2011/2012 to UGX 467,802,000 in FY 2012/2013, Conditional grant to SFG from UGX 2,351,777,000 in FY 2011/2012 to UGX 1,032,048,000 in FY 2012/2013, Conditional Grant to PHC Development from UGX 1,676,399,000 in FY 2011/2012 to UGX 493,232,000 in FY 2012/2013 among others. However the Central Government Transfers (UGX 28,022,591,000.) account for 97% of the overall budget forecast for the District for FY2012/13. It is also worth to note that LDG increased significantly from UGX 436,939,000 in FY 2011/2012 to UGX 930,544,000 in FY 2012/2013 representing 113% increase. Conclusively, it is therefore imperative that the District will rely majorly on the Central Government transfers for its operation and project implementation.

(iii) Donor Funding

Donor revenue forecast is estimated to be UGX 515,000,000 representing 71% reduction from FY2011/12 budget of UGX 1,757,187,000. The reduction in the donor funding is due very low (and non from some of the key donor/partners) IPF communicated to the district. This donor budget support represents 2% of the District total annual budget forecast (UGX 28,840,715,000) for the FY 2012/13 The donor budget will mainly support activities in Administration sector, health sector, Community Based services and Production and Marketing sectors

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	219,900	248,688	411,497
District Unconditional Grant - Non Wage	131,896	124,104	115,861
Multi-Sectoral Transfers to LLGs			153,380
Locally Raised Revenues	40,861	89,226	37,000
Conditional Grant to PAF monitoring		0	58,113
Conditional Grant to IFMS Running Costs	47,143	35,358	47,143
<i>Development Revenues</i>	605,016	290,213	5,918,307
Unspent balances – Conditional Grants		0	36,658
Donor Funding	318,496	73,131	357,000
LGMSD (Former LGDP)	48,917	80,423	548,415
Multi-Sectoral Transfers to LLGs			4,726,233
Other Transfers from Central Government	237,603	136,659	250,000
Total Revenues	824,916	538,901	6,329,803
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	219,900	248,688	411,497
Wage		0	0
Non Wage	219,900	248,688	411,497
<i>Development Expenditure</i>	605,016	290,213	5,918,307
Domestic Development	286,520	217081.799	5,561,307
Donor Development	318,496	73,131	357,000
Total Expenditure	824,916	538,901	6,329,803

Department Revenue and Expenditure Allocations Plans for 2012/13

The Administration Sector budget estimate for FY2012/13 from the different sources is UGX 6,329,803,000 from UGX 824,916,000 in FY 2011/12. The increase is as a result of PRDP monitoring grant, PRDP for Local governance and NUSAFII operational and Development fund are all budgeted under Administration. Of this budget, 7% (UGX 411,497,000) will be spent on non wage recurrent and 88% (UGX 5,918,307,000) on development. The development budget will be spent on coordination of development programs, co funding, procurement of assets and renovation of infrastructures and Community driven project under NUSAFII. Administration therefore has been allocated 22% of the total District Budget. The proposed budget for Multi Sectoral transfer to LLGs for FY 2012/13 has been captured in different departments.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	824,916	538,901	6,271,690
Cost of Workplan (UShs '000):	824,916	538,901	6,271,690

Planned Outputs for 2012/13

Vote: 531 Lira District

Workplan 1a: Administration

IFMS operated,LLGS mentored General Administration Conducted.90 staffs capacity built Salaries processed,NUSAF2 subprojects implemented,supervised and monitored. Quarterly bulletins produced,record audit conducted in all Departments and Subcounties.PRDP projects Monitored, Administrative buildings rehabilitated and three motorcycles purchased for subcounties.

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

Capacity building of Accountants will be undertaken by Central Government and Conflict Sensitivity Analysis by Safer World.

(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. Staffing

with the emergence of many new districts from lira i.e Amolatar,Dokolo ,Alebtong,and Otuke staff have remained few,and wage bill cannot permit recruitment of more staff. Heavy workload on the few staff is highly likely to bring inefficiency

3. Transport

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

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	326,180	333,416	
District Unconditional Grant - Non Wage	179,974	203,953	
Locally Raised Revenues	146,206	129,463	
<i>Development Revenues</i>	6,040,927	2,420,322	
LGMSD (Former LGDP)	217,902	192,096	
Other Transfers from Central Government	5,823,025	2,228,226	
Total Revenues	6,367,107	2,753,738	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	326,180	333,416	0
Wage		0	0
Non Wage	326,180	333,416	0
<i>Development Expenditure</i>	6,040,927	2,420,322	0
Domestic Development	6,040,927	2420322.117	0
Donor Development	0	0	0
Total Expenditure	6,367,107	2,753,738	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

Vote: 531 Lira District

Workplan 1b: Multi-sectoral Transfers to LLGs

	2011/12 outputs	2012/13 End June	2012/13 outputs
<i>Function: 1381</i>			
Function Cost (US\$ '000)	6,367,107	2,753,738	0
Cost of Workplan (US\$ '000):	6,367,107	2,753,738	0

Planned Outputs for 2012/13

(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.

2.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,347,880	1,032,542	1,112,530
Transfer of District Unconditional Grant - Wage	1,305,163	975,974	1,035,355
District Unconditional Grant - Non Wage	32,613	37,930	17,277
Locally Raised Revenues	10,104	18,638	10,518
Multi-Sectoral Transfers to LLGs			44,563
Conditional Grant to PAF monitoring		0	4,817
<i>Development Revenues</i>	12,188	10,059	16,805
LGMSD (Former LGDP)	12,188	10,059	9,145
Multi-Sectoral Transfers to LLGs			7,660
Total Revenues	1,360,069	1,042,600	1,129,335
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,347,880	1,032,432	1,112,530
Wage	1,305,163	980,519	1,035,355
Non Wage	42,717	51,913	77,174
<i>Development Expenditure</i>	12,188	10,059	16,805
Domestic Development	12,188	10,058.5	16,805
Donor Development	0	0	0
Total Expenditure	1,360,069	1,042,490	1,129,335

Department Revenue and Expenditure Allocations Plans for 2012/13

The Finance sector has a proposed budget estimate of UGX 1,129,335,000 for the FY 2012/13. This is 17% decrease from FY2011/12 budget for the sector. This is because staff salaries been budgeted in this sector has been reduced from

Vote: 531 Lira District

Workplan 2: Finance

UGX 1,305,163,000 in FY 2011/12 to UGX 1,035,355,000 in 2012/2013. Out this budget, 92% (1,035,355,000) will be spent on paying general staff salary, 7% (77,174,000) on non wage recurrent and 1% (16,805,000) on development. The development component will be used for procurement equipment (computer). Finance sector therefore has been allocated 4% of the total District Budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/7/2012	30/5/2012	
Value of LG service tax collection	112,507,507	102301388	143363699
Value of Other Local Revenue Collections	210,553,075	267437739	142611301
Date of Approval of the Annual Workplan to the Council	30/9/2012	30/5/2012	15/6/2012
Date for presenting draft Budget and Annual workplan to the Council	15/6/2012	15/6/2012	15/6/2012
Date for submitting annual LG final accounts to Auditor General	15/8/2012	30/9/2012	30/9/2013
Function Cost (US\$ '000)	1,360,069	1,042,490	1,129,335
Cost of Workplan (US\$ '000):	1,360,069	1,042,490	1,129,335

Planned Outputs for 2012/13

Revenue Enhancement, Procurement of books of accounts accountable stationery, Production and submission of financial reports to MoLG and MoFPED, Procurement of a computer, Verification of books of accounts, Monitoring/Mentoring at subcounties, Stationery, Trained District and subcounty officials in Revenue mobilisation/collecion/accounting, Books of accounts and accountable stationery, Regular Financial reports, Verified books of accounts, Office stationery, Mileage and allowances paid and workshops and meetings attended.

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

ALREP is supporting Amach and Aromo subcounties to develop market infrastructure.

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

1. Limited Revenue Base

The district has a poor revenue base (User charges, Departmental fees and property tax) leading to very low local revenue collection. Workload on the limited staff may result to inefficiency

2. Understaffing

Subcounties have only one Sub Accountant each who receives revenue and also makes payments which contravenes Financial and Accounting regulations on financial control. Workload on the limited staff may result to inefficiency

3. Lack of vehicle and Office equipment

There is no departmental vehicle for supervision/monitoring/mentoring of subcounties and all the subcounties have no motorcycles to facilitate them on revenue mobilisation. The dept needs to replace old computers and office furniture.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget

Vote: 531 Lira District

Workplan 3: Statutory Bodies

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	684,898	497,281	672,115
Multi-Sectoral Transfers to LLGs			63,795
Conditional transfers to DSC Operational Costs	80,689	74,233	50,484
Conditional transfers to Salary and Gratuity for LG ele	121,680	85,118	121,680
District Unconditional Grant - Non Wage	104,894	75,496	133,541
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,303	115,290
Locally Raised Revenues	32,496	38,839	42,646
Conditional Grant to PAF monitoring		0	5,840
Conditional transfers to Councillors allowances and E:	298,548	183,791	115,440
Conditional Grant to DSC Chairs' Salaries	18,000	13,500	23,400
<i>Development Revenues</i>	3,482	3,094	2,613
LGMSD (Former LGDP)	3,482	3,094	2,613
Total Revenues	688,380	500,375	674,728
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	684,898	497,281	672,115
Wage	438,228	18,000	145,080
Non Wage	246,670	479,281	527,035
<i>Development Expenditure</i>	3,482	3,094	2,613
Domestic Development	3,482	3,094	2,613
Donor Development	0	0	0
Total Expenditure	688,380	500,375	674,728

Department Revenue and Expenditure Allocations Plans for 2012/13

The Finance sector has a proposed budget estimate of UGX 1,129,335,000 for the FY 2012/13. This is 17% decrease from FY2011/12 budget for the sector. This is because staff salaries been budgeted in this sector has been reduced from UGX 1,305,163,000 in FY 2011/12 to UGX 1,035,355,000 in 2012/2013. Out this budget, 92% (1,035,355,000) will be spent on paying general staff salary, 7% (77,174,000) on non wage recurrent and 1% (16,805,000) on development. The development component will be used for procurement equipment (computer). Finance sector therefore has been allocated 4% of the total District Budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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	209	100
No. of Land board meetings	2	4	2
No. of Auditor Generals queries reviewed per LG	95	5	100
No. of LG PAC reports discussed by Council	8	5	5
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)			120
No. and type of surveying equipment purchased (PRDP)			7
Function Cost (US\$ '000)	688,380	500,375	674,728
Cost of Workplan (US\$ '000):	688,380	500,375	674,728

Planned Outputs for 2012/13

Vote: 531 Lira District

Workplan 3: Statutory Bodies

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

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

No off budget activities in the department of council and statutory body

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

1. High operational cost

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

2. lack of transport

The District Chairperson and Executive members lack transport for program monitoring

3. Overwhelming Disputes

Rampant land disputes in the communities

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	87,034	60,483	227,728
Multi-Sectoral Transfers to LLGs			5,933
Conditional Grant to Agric. Ext Salaries	22,431	9,006	26,925
Conditional Grant to PAF monitoring		0	4,817
Conditional transfers to Production and Marketing	51,254	37,187	186,702
District Unconditional Grant - Non Wage	10,192	9,623	2,540
Locally Raised Revenues	3,157	4,667	811
<i>Development Revenues</i>	1,619,280	1,578,442	1,779,684
Conditional transfers to Production and Marketing	62,644	66,073	228,191
District Equalisation Grant		0	32,523
Donor Funding	49,812	7,780	40,000
Equalisation Grant	25,551	26,356	
LGMSD (Former LGDP)	17,411	14,371	13,065
Other Transfers from Central Government	11,200	11,200	60,000
Conditional Grant for NAADS	1,452,662	1,452,662	1,360,300
Multi-Sectoral Transfers to LLGs			45,606
Total Revenues	1,706,314	1,638,925	2,007,413
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	87,034	60,483	227,728
Wage	22,431	31,744	26,925
Non Wage	64,603	28,739	200,803
<i>Development Expenditure</i>	1,619,280	1,578,441	1,779,684
Domestic Development	1,569,468	1570661.323	1,739,684
Donor Development	49,812	7,780	40,000
Total Expenditure	1,706,314	1,638,925	2,007,413

Department Revenue and Expenditure Allocations Plans for 2012/13

Vote: 531 Lira District

Workplan 4: Production and Marketing

The production and marketing sector is expected to receive UGX 2,007,413,000 for its activities in the FY2012/13. This represents 18% increase from FY2011/12 budget for the sector. The increase is mainly because of PRDP budget allocation to the sector for provision of animal disease control infrastructure and market stall construction. Of this budget estimate for the sector, 1 % (UGX 26,925,000) will be spent on wages, 10% (200,803,000) will be spent on non wage recurrent and 87 % (UGX 1,739,684,000 on development. The development budget is mainly NAADs and PRDP. Small component of development budget is for Food security nutrition activity under FAO. The NAADs will be spent on Advisory services and technology provision at LLG level. Production sector will take 7% of the District budget this FY.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	13	0	0
No. of functional Sub County Farmer Forums	13	0	13
No. of farmers accessing advisory services	21390	13176	20000
No. of farmers receiving Agriculture inputs	2300	11862	16000
Function Cost (US\$ '000)	1,474,530	1,464,761	1,411,840
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	0	72	0
No. of pests, vector and disease control interventions carried out (PRDP)			1
No. of livestock vaccinated	0	72	15000
No. of livestock by type undertaken in the slaughter slabs	15,000	8237	8000
No. of fish ponds constructed and maintained	2	1	3
No. of fish ponds stocked	2	0	3
Quantity of fish harvested	2000	0	2000
No. of tsetse traps deployed and maintained	292	0	1000
No of plant clinics/mini laboratories constructed (PRDP)			2
No. of cattle dips constructed (PRDP)			3
No. of rural markets constructed (PRDP)			4
No. of market stalls constructed (PRDP)			4
Function Cost (US\$ '000)	231,785	174,163	595,573
Cost of Workplan (US\$ '000):	1,706,315	1,638,925	2,007,413

Planned Outputs for 2012/13

Construction of 4 market stalls, construction of 3 cattle crushes, construction of fish ponds 2 , 1 fish cage, construction of 2 plants clinics, purchase of 1000 Tsetse pyramidal traps for tsetse vector control, Restocking of District production laboratory with reagent and equipments, procurement of Treddle pumps, 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

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

Fencing of Agricultural Show ground, construction of cattle crushes, produce stores construction by ALREP, Provision of market information for commercialisation of Agriculture by ALREP, Upland and low land Rice multiplication by PRIDE PROJECT(MAAIF), Promotion of oils seeds production by VODP(MAAIF- Central Government). Food security interventions (Seed multiplication) by NGOs,

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

Vote: 531 Lira District

Workplan 4: Production and Marketing

1. High demand from farmers

There is high demand from farmers which can not be adequately met by the current budgetlines.

2. low adoption rate of technology by farmers

Farmers still have low adoption rate for technologies provided. This is as a result of low literacy level and cultural rigidity towards new technologies.

3. Unpredictable Weather

The ever changing weather pattern has affected farmers activities.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,205,333	1,473,775	2,242,382
Locally Raised Revenues	1,263	1,873	487
Conditional Grant to PHC- Non wage	141,238	129,938	141,238
Conditional Grant to PHC Salaries	2,004,615	1,288,154	1,969,116
District Unconditional Grant - Non Wage	4,077	4,001	1,524
Conditional Grant to PAF monitoring		0	4,817
Multi-Sectoral Transfers to LLGs			7,161
Conditional Grant to NGO Hospitals	54,140	49,809	53,840
Other Transfers from Central Government		0	64,200
<i>Development Revenues</i>	2,343,265	2,102,242	649,829
Unspent balances – Other Government Transfers	612,953	613,715	
Conditional Grant to PHC - development	1,676,399	1,225,732	493,232
Multi-Sectoral Transfers to LLGs			57,733
LGMSD (Former LGDP)	17,411	14,372	13,065
Equalisation Grant	36,502	38,470	
Other Transfers from Central Government		0	16,115
District Equalisation Grant		0	29,684
Donor Funding		209,954	40,000
Total Revenues	4,548,598	3,576,017	2,892,211
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,205,333	1,473,775	2,242,382
Wage	2,004,615	1,289,227	1,969,116
Non Wage	200,718	184,548	273,267
<i>Development Expenditure</i>	2,343,265	1,153,861	649,829
Domestic Development	2,343,265	943,907.43	609,829
Donor Development	0	209,954	40,000
Total Expenditure	4,548,598	2,627,637	2,892,211

Department Revenue and Expenditure Allocations Plans for 2012/13

The health sector revenue forecast for FY2012/13 is UGX 3,852,470,000 from the different sources. This is 36 % reduction from FY 2011/12 budget. The reduction is a result of sharing PRPD funds by all the departments in the LG, which hitherto was shared only by Health and education department. Of this budget 68% (1,969,116,000) will be spent on staff salary, 9% (273,267,000) on nonwage recurrent, and 21% (609,829,000) on development. The development fund will support cross cutting health programmes such as infrastructural development (construction of staff houses,

Vote: 531 Lira District

Workplan 5: Health

OPD and maternity wards), procurement of assorted medical equipment, HIV/AIDS, malaria, immunization, capacity building and hygiene and sanitation. Health sector therefore has been allocated 10% of the District budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of medical equipment procured		0	4
Value of medical equipment procured (PRDP)	4	0	
No. of Health unit Management user committees trained (PRDP)			29
No. of VHT trained and equipped (PRDP)			1568
Number of inpatients that visited the NGO hospital facility		16477	
No. and proportion of deliveries conducted in NGO hospitals facilities.		290	
Number of outpatients that visited the NGO Basic health facilities	52640	97065	54192
Number of inpatients that visited the NGO Basic health facilities	7809	20125	11900
No. and proportion of deliveries conducted in the NGO Basic health facilities	1007 (19%)	200	1279
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3572	203	3169
Number of trained health workers in health centers	140	140	208
No. of trained health related training sessions held.	10	2	20
Number of outpatients that visited the Govt. health facilities.	223700	95063	149541
Number of inpatients that visited the Govt. health facilities.	389300	3925	31123
No. and proportion of deliveries conducted in the Govt. health facilities	5233(28%)	4611	2433
%age of approved posts filled with qualified health workers	106/140(76%)	140	95
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%	0	85
No. of children immunized with Pentavalent vaccine			11239
No of healthcentres constructed (PRDP)	14	6	8
No of healthcentres rehabilitated (PRDP)	1	0	48
No of staff houses constructed (PRDP)	13	13	
No of staff houses rehabilitated (PRDP)	2	5	
No of maternity wards constructed (PRDP)	3	3	
No of OPD and other wards constructed (PRDP)		0	1
Function Cost (US\$ '000)	4,548,598	2,627,637	2,892,211
Cost of Workplan (US\$ '000):	4,548,598	2,627,637	2,892,211

Planned Outputs for 2012/13

Salaries of All Health Workers in the district paid, Support Supervision and Planning visits carried out in HSDs. 17 housing units installed with solar system/power. Assorted health equipments procured and supplied to Abala HCII, Akangi HCII, Apuce HCII and walela HCII. 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

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

Vote: 531 Lira District

Workplan 5: Health

Support to Integrated Support Supervision by Medical Teams Internation(MTI) by provision of Transport . Provision of Health supplies Like water Guard, Condoms to PHAs by Positive Living Project Supported By Programme for Accessible, Communication and Education (PACE)

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

1. 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.

2. staff comittement

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

3. High cost

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	9,575,696	8,811,522	11,390,297
Locally Raised Revenues	5,683	8,175	1,623
Conditional Transfers for Non Wage Community Poly		0	128,733
Conditional Grant to Health Training Schools	515,951	515,949	530,953
Conditional Grant to PAF monitoring		0	4,817
Conditional Grant to Primary Education	505,365	464,936	454,603
Conditional Transfers for Non Wage Technical Institut		0	126,485
Conditional Grant to Primary Salaries	5,739,440	5,211,786	6,095,020
Conditional Grant to Tertiary Salaries	140,808	121,748	97,523
Multi-Sectoral Transfers to LLGs			7,470
Conditional Grant to Secondary Salaries	1,516,631	1,475,782	1,800,141
District Unconditional Grant - Non Wage	18,345	16,920	5,081
Conditional transfers to School Inspection Grant	13,475	12,397	14,020
Conditional Transfers for Wage Technical Institutes		0	151,162
Conditional Transfers for Wage National Health Servi		0	385,228
Conditional Transfers for Primary Teachers Colleges		0	186,368
Conditional Grant to Secondary Education	1,120,000	983,830	1,401,070
<i>Development Revenues</i>	3,217,752	2,349,449	1,351,714
Donor Funding	277,480	0	
Unspent balances – Other Government Transfers	257,782	343,333	
Multi-Sectoral Transfers to LLGs			66,651
Conditional Grant to SFG	2,351,777	1,715,309	1,032,048
Equalisation Grant	78,480	58,860	
District Equalisation Grant		0	63,821
Construction of Secondary Schools	200,000	188,836	150,000
LGMSD (Former LGDP)	52,233	43,111	39,194

Vote: 531 Lira District

Workplan 6: Education

Total Revenues	12,793,448	11,160,971	12,742,011
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	9,575,696	8,811,522	11,390,297
Wage	7,396,879	6,935,627	8,715,442
Non Wage	2,178,817	1,875,895	2,674,855
<i>Development Expenditure</i>	3,217,752	2,025,155	1,351,714
Domestic Development	2,940,272	2,025,155.219	1,351,714
Donor Development	277,480	0	0
Total Expenditure	12,793,448	10,836,677	12,742,011

Department Revenue and Expenditure Allocations Plans for 2012/13

The Education sector revenue forecast for FY2012/13 is UGX 12,742,011,000 from the different sources. This is less than 1% decrease from the budget for FY2011/12 for the sector. The drop was because of budget reallocation from PRDP to sectors like Roads and engineering, water, Natural Resource and Local Governance. Of this budget, 63% (7,992,698,000) will be spent on staff salary (primary teachers, Secondary staff, and tertiary staff), 21% (2,674,855,000) on nonwage recurrent (mainly UPE, USE and tertiary capitation) and 11% (1,351,714,000) on development. Education sector has been allocated the highest proportion (44%) of the total District Budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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	1,529	1520	1520
No. of qualified primary teachers	1,529	1520	1520
No. of School management committees trained (PRDP)			1209
No. of textbooks distributed	46500	44000	5000
No. of pupils enrolled in UPE	79,897	85000	83163
No. of student drop-outs	2325	2200	2100
No. of Students passing in grade one	1860	202	560
No. of pupils sitting PLE	4464	4928	4928
No. of classrooms constructed in UPE	3	3	4
No. of classrooms rehabilitated in UPE		0	2
No. of classrooms constructed in UPE (PRDP)	14	2	5
No. of classrooms rehabilitated in UPE (PRDP)		0	1
No. of latrine stances constructed		3	5
No. of latrine stances constructed (PRDP)	7	5	4
No. of latrine stances rehabilitated (PRDP)	0	5	0
No. of teacher houses constructed	4	15	0
No. of teacher houses constructed (PRDP)	25	16	5
No. of primary schools receiving furniture	630	400	
No. of primary schools receiving furniture (PRDP)	41	240	202
Function Cost (US\$ '000)	8,785,342	7,594,832	7,663,824
Function: 0782 Secondary Education			

Vote: 531 Lira District

Workplan 6: Education

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teaching and non teaching staff paid	350	335	376
No. of students passing O level	300	220	320
No. of students sitting O level	900	1600	1000
No. of students enrolled in USE			17342
No. of classrooms constructed in USE			4
No. of classrooms rehabilitated in USE			2
Function Cost (US\$ '000)	2,946,631	2,620,561	3,371,210
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	60	30	30
No. of students in tertiary education	3,750	500	1050
Function Cost (US\$ '000)	656,759	520,307	1,614,337
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	93	10	100
No. of secondary schools inspected in quarter	14	12	14
No. of tertiary institutions inspected in quarter	2	1	2
No. of inspection reports provided to Council	10	1	10
Function Cost (US\$ '000)	400,936	100,727	87,640
Function: 0785 Special Needs Education			
No. of SNE facilities operational	30	2	1
No. of children accessing SNE facilities	320	1	330
Function Cost (US\$ '000)	3,780	250	5,000
Cost of Workplan (US\$ '000):	12,793,448	10,836,677	12,742,011

Planned Outputs for 2012/13

The expenditure shall majorly be 6 staff house construction, 6 Class construction and one completion at Agak p/s. We shall also spend some funds on the classroom construction in Comboni college. We shall also construct four five stances toilets in primary and secondary schools. We shall supply lightening arrestors in 9 schools. We shall supply desks to schools and carry out school inspection in both primary and secondary schools. We shall supply thematic text books to all our primary schools. The school management committees members shall be trained

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

-Training pupils and students leaders on their roles (PLAN (u)), Support to the blind children (War child Holland), Construction of toilets in schools (PLAN (U)), and Monitoring school projects by NGO forum.

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

1. Lack of teacher accommodation

The funds released to education department is less than the budget and this results in some completed projects not to be paid fully cause misunderstanding between contractors and the LG

2. Poor service delivery from service providers

Some contractors have not been in position to finish the work in time and others have ended up doing shoddy work.

3. Poor parental care

Parents do not adequately support the education of the children. This has led to high dropout, absenteeism and low completion rate.

Vote: 531 Lira District

Workplan 6: Education

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	659,130	175,992	265,990
Roads Rehabilitation Grant	152,926	106,753	222,641
District Unconditional Grant - Non Wage	2,038	5,253	3,049
Locally Raised Revenues	632	2,588	974
Other Transfers from Central Government	503,534	61,398	32,010
Multi-Sectoral Transfers to LLGs			2,500
Conditional Grant to PAF monitoring		0	4,817
<i>Development Revenues</i>	1,098,551	473,541	1,241,691
Donor Funding	662,677	0	
Equalisation Grant	41,978	31,483	
LGMSD (Former LGDP)	34,822	28,740	26,129
Multi-Sectoral Transfers to LLGs			26,674
Roads Rehabilitation Grant	359,074	376,668	667,924
District Equalisation Grant		0	17,430
Other Transfers from Central Government		36,650	503,534
Total Revenues	1,757,681	649,534	1,507,682
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	659,130	175,992	265,990
Wage		0	0
Non Wage	659,130	175,992	265,990
<i>Development Expenditure</i>	1,098,551	473,542	1,241,691
Domestic Development	435,874	473,541.514	1,241,691
Donor Development	662,677	0	0
Total Expenditure	1,757,681	649,534	1,507,682

Department Revenue and Expenditure Allocations Plans for 2012/13

The Roads and Engineering Sector revenue forecast for FY2012/13 is UGX 1,507,682,000 from the different sources. This is 5% reduction from 2011/12 budget resulting majorly from DANIDA support pull out. Of this budget, 18% (265,990,000) on nonwage recurrent and 82% (1,241,691,000) will be spent on development. The development budget will be spent on road rehabilitation and bridge construction. Road sector therefore takes 5% of the total district budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 531 Lira District

Workplan 7a: Roads and Engineering

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Road user committees trained (PRDP)			25
Length in Km of District roads maintained. (PRDP)		0	15
Lengths in km of community access roads maintained (PRDP)		0	15
No. of Bridges Repaired (PRDP)			15
No of bottle necks removed from CARs			9
Length in Km of District roads routinely maintained	35		354
Length in Km. of rural roads constructed	30.6	15	14
Length in Km. of rural roads rehabilitated	354	354	
Function Cost (UShs '000)	1,757,681	649,534	1,507,682
Cost of Workplan (UShs '000):	1,757,681	649,534	1,507,682

Planned Outputs for 2012/13

Routine maintenance of 354.3 kms of district roads, periodic maintenance of Agweng Otuke br road (9.8 kms) and Cr. Amach Teowelo (15.3 kms), Rehabilitation of 14kms of roads (omito amuca and akia ongica each 7kms), Application of low cost surfacing of roads at Ogur and Amach rural growth centres, procurement of 200pcs of concrete culverts and filling 9 swamps which are bottlenecks on community roads in 9 subcounties.

(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 cost of materials, fuel and Labour

It has resulted into big variation cost which can not easily be funded.

2. delayed procurements

procurement processes take long and delays implementation of activities. The procurement stage of soliciting for bidders generally start late

3. Low capacity of contractors

Some of the contractors still need continuous training for quality work since they produce sub standard work.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	21,000	19,320	183,400
Sanitation and Hygiene	21,000	19,320	21,000
Multi-Sectoral Transfers to LLGs			2,400
Conditional Grant to Urban Water	0	0	160,000
<i>Development Revenues</i>	594,909	543,071	877,086
District Equalisation Grant		0	16,708
Other Transfers from Central Government	107,000	0	
Conditional transfer for Rural Water	487,909	543,071	860,378

Vote: 531 Lira District

Workplan 7b: Water

Total Revenues	615,909	562,391	1,060,486
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>21,000</i>	<i>19,320</i>	<i>183,400</i>
Wage		0	0
Non Wage	21,000	19,320	183,400
<i>Development Expenditure</i>	<i>594,909</i>	<i>539,784</i>	<i>877,086</i>
Domestic Development	594,909	539,784	877,086
Donor Development	0	0	0
Total Expenditure	615,909	559,104	1,060,486

Department Revenue and Expenditure Allocations Plans for 2012/13

The Water Sector revenue forecast for FY2012/13 is UGX 1,060,486,000 from the different sources. This is 72% increase from 2011/12 budget. The increase is a result of additional budget allocation from PRDP to this sector to improve on water coverage. Of the water sector budget, 17% (183,400,000) will be spent on nonwage recurrent and 83% (877,086,000) on development. Water sector therefore has been allocated 4% of the total District Budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	50	40	40
No. of water points tested for quality	50	0	40
No. of District Water Supply and Sanitation Coordination Meetings	4	0	4
No. of sources tested for water quality	0	0	40
No. of water points rehabilitated	16	16	8
% of rural water point sources functional (Shallow Wells)	78	64	82
No. of water pump mechanics, scheme attendants and caretakers trained	18	36	0
No. of water and Sanitation promotional events undertaken	4	2	4
No. of water user committees formed.	50	0	40
No. Of Water User Committee members trained	50	0	40
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	0	4
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2	2
No. of public latrines in RGCs and public places	3	0	1
No. of springs protected	11	8	8
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	3	4
No. of deep boreholes drilled (hand pump, motorised)	12	0	16
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	0	14
Function Cost (US\$ '000)	615,909	559,104	900,486
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes		0	4
Function Cost (US\$ '000)	0	0	160,000
Cost of Workplan (US\$ '000):	615,909	559,104	1,060,486

Vote: 531 Lira District

Workplan 7b: Water

Planned Outputs for 2012/13

Formation and training of WUC, drilling of 18 deep boreholes, protection of 8 springs, rehabilitation of 12 deep boreholes, construction of 10 ferro-cement rainwater tanks, formation and training of 40 water users committee, water quality testing of 40 new sources, district and sub-county advocacy meetings, radio and drama programmes, quarterly co-ordination meetings and the general operation of the district water office.

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

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

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

1. Delay in Procurement

delay in procurement process, mainly soliciting for bids start late and evaluation of bids also delay thus resulting in delay in implementation of activities

2. Budget cuts

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

3. Increased demands of water supply services

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	25,834	23,976	109,613
Conditional Grant to PAF monitoring		0	4,817
District Unconditional Grant - Non Wage	12,229	10,040	3,049
Multi-Sectoral Transfers to LLGs			1,520
Locally Raised Revenues	3,789	4,905	974
Conditional Grant to District Natural Res. - Wetlands	9,816	9,031	99,253
<i>Development Revenues</i>	605,187	41,963	14,470
LGMSD (Former LGDP)	13,929	11,496	10,452
Multi-Sectoral Transfers to LLGs			4,018
Other Transfers from Central Government	591,258	30,467	
Total Revenues	631,021	65,940	124,083
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	25,834	23,977	109,613
Wage		0	0
Non Wage	25,834	23,977	109,613
<i>Development Expenditure</i>	605,187	41,963	14,470
Domestic Development	605,187	41,963.1	14,470
Donor Development	0	0	0
Total Expenditure	631,021	65,940	124,083

Vote: 531 Lira District

Workplan 8: Natural Resources

Department Revenue and Expenditure Allocations Plans for 2012/13

The Natural Resources revenue forecast for FY2012/13 is UGX 124,083,000 from the different sources. This is 80% reduction from FY2011/12 sector budget. The big reduction in the budget is due to non Other Government transfer such as funds from FIEFOC and, MAAIF. This allocation will be spent on environmental compliance monitoring, restoration and office renovation. Of this budget, 88% (109,610,000) will be spent on nonwage recurrent and 12% (14,470,000) on development. Natural Resource budget accounts for only 0.3% of the total District Budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of Wetlands demarcated and restored	1	2	
No. of community women and men trained in ENR monitoring (PRDP)			820
No. of monitoring and compliance surveys undertaken	50	50	200
No. of environmental monitoring visits conducted (PRDP)			24
No. of new land disputes settled within FY	1	0	
Area (Ha) of trees established (planted and surviving)	200	250	
Number of people (Men and Women) participating in tree planting days	100	250	
No. of Agro forestry Demonstrations	100	200	240
No. of community members trained (Men and Women) in forestry management	30	200	100
No. of Water Shed Management Committees formulated	1	1	1
No. of Wetland Action Plans and regulations developed	2 km	2	
Function Cost (US\$ '000)	631,021	65,940	124,083
Cost of Workplan (US\$ '000):	631,021	65,940	124,083

Planned Outputs for 2012/13

Demonstrate fuel wood efficient stoves to 240 families in Lira sub county ; sensitise 820 different stakeholders on environment and natural resources management ; develop community wetlands management plan for Acekelati wetland in Teoburu and Teadawong parishes in Agweng/Aromo sub counties and purchase 8 toners for the copiers and printers besides paying bicycle allowance to staff.

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

Environmental sensitization on fuelwood efficient stoves by ILF-WFP and community awareness raising Disaster Risk Reduction and climate change by Plan Uganda

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

1. Wetland 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. Flooding of road crossings and destruction are common.

2. Global climatic change

A new challenge in environmental management and is exacerbating the pace of Natural resources change and degradation in Lira District.

Vote: 531 Lira District

Workplan 8: Natural Resources

3. inadequate work equipments and staff in NRD

the department has no vehicle and a part from the forest department which has 2 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. Staffing is also very thin

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	75,212	71,722	86,060
Multi-Sectoral Transfers to LLGs			26,644
Conditional Grant to Women Youth and Disability Gr:	13,665	12,572	10,432
Conditional transfers to Special Grant for PWDs	27,330	25,144	21,781
District Unconditional Grant - Non Wage	12,229	12,542	6,098
Locally Raised Revenues	3,789	4,598	1,947
Conditional Grant to Functional Adult Lit	14,555	13,390	11,437
Conditional Grant to PAF monitoring		0	4,817
Conditional Grant to Community Devt Assistants Non	3,644	3,477	2,904
<i>Development Revenues</i>	172,249	21,516	212,307
Donor Funding	153,741	2,800	78,000
LGMSD (Former LGDP)	9,939	10,147	6,532
Multi-Sectoral Transfers to LLGs			87,775
Other Transfers from Central Government		0	40,000
Unspent balances – Other Government Transfers	8,569	8,569	
Total Revenues	247,461	93,238	298,368
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	75,212	71,722	86,060
Wage		0	0
Non Wage	75,212	71,722	86,060
<i>Development Expenditure</i>	172,249	16,207	212,307
Domestic Development	18,508	13407	134,307
Donor Development	153,741	2,800	78,000
Total Expenditure	247,461	87,929	298,368

Department Revenue and Expenditure Allocations Plans for 2012/13

The community services revenue forecast for FY2012/13 is 297,235,000 from the different sources. This is 18% decrease from 2011/12 budget. This is mainly because of decrease in budget support from development partners. Of this budget, 29% (86,060,000) will be spent on nonwage recurrent and 71% (212,307,000) on development i.e. Community mobilization for development. Community services budget allocation is 1% of the total District budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 531 Lira District

Workplan 9: Community Based Services

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of children settled		23	160
No. of Active Community Development Workers	10	6	01
No. FAL Learners Trained	6500	2300	6000
No. of children cases (Juveniles) handled and settled	8	32	30
No. of Youth councils supported	4	3	01
No. of assisted aids supplied to disabled and elderly community	4	3	09
No. of women councils supported	4	3	01
Function Cost (UShs '000)	247,461	87,929	298,368
Cost of Workplan (UShs '000):	247,461	87,929	298,368

Planned Outputs for 2012/13

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

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

Livelihood support programmes to youth, persons with disabilities, women, children; Community Dialogue within the community; mediation and representation of indigent persons in courts, home based care support to children, HIV/AIDs care, counselling, testing and psychosocial support programmes; advocacy and awareness creation for children, women and persons with disabilities rights and responsibilities; FAL programmes, gender related activities and projects; village saving and loan associations; health care insurance programmes; sports and cultural activities; water and sanitation programmes; cooperative marketing of farm produce; rehabilitation programmes for PWDs/landmine victims; education and vocational trainings/sponsorships to vulnerable children; construction of reception centers for GBV victims, Rehabilitation/upgrading of the cultural center for Won Nyasi and his ministers. Purchase of the law books, creation of the community based information system, funding a course leading to awards of Diploma in law, creation of the employment service center, construction of the bord room for the department.

(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 by staff has a big gap. The current staff at the sub counties need specialised skills in mobilisation, case management, computer skills, gender planning/mainstreaming, and report writing.

2. Doublification of works by NGOs/CBOs/CSOs within the sub counties.

Provision of the similar services to communities makes it difficult to assess who did what, where and for how long. Allowances paid to communities which are used to handout since the time of emergency makes them ignore the CDOs with no allowance paid

3. Software programmes implemented by department

Vote: 531 Lira District

Workplan 9: Community Based Services

These software programme do not attract fundings and this has been a challenge to the district. The increased immunisation, school enrollment, community participation in development activities are achieved because of this software programme in the dept.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	67,094	79,749	44,679
District Unconditional Grant - Non Wage	26,498	33,264	18,293
Locally Raised Revenues	8,209	16,688	5,842
Multi-Sectoral Transfers to LLGs			10,910
Conditional Grant to PAF monitoring	32,387	29,796	9,634
<i>Development Revenues</i>	300,204	4,311	7,551
Donor Funding	294,981	0	3,919
LGMSD (Former LGDP)	5,223	4,311	3,632
Multi-Sectoral Transfers to LLGs			
Total Revenues	367,298	84,060	52,230
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	67,094	79,749	44,679
Wage		0	0
Non Wage	67,094	79,749	44,679
<i>Development Expenditure</i>	300,204	4,311	7,551
Domestic Development	5,223	4311	7,551
Donor Development	294,981	0	0
Total Expenditure	367,298	84,060	52,230

Department Revenue and Expenditure Allocations Plans for 2012/13

The planning unit budget proposed for FY2012/13 is UGX 52,230,000 from the different sources. This is 86% reduction from 2011/12 budget for the sector. The huge budget reduction is due EU/UBOS budget support for the then planned housing and population census which was postponed and not planned for this FY. Of the budget, 86% (44,679,000) is proposed to be spent on non wage recurrent while 14% (7,551,000) on development i.e. Coordination of development activities and Population and development. Planning budget is therefore less than 1% of the total District budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit		2	
No of Minutes of TPC meetings		9	
No of minutes of Council meetings with relevant resolutions		4	
Function Cost (UShs '000)	367,298	84,060	52,230
Cost of Workplan (UShs '000):	367,298	84,060	52,230

Vote: 531 Lira District

Workplan 10: Planning

Planned Outputs for 2012/13

PAF Monitoring Reports, Field Visits, Workplans produced, Budget estimates produced, Budget Framework Paper produced, Quarterly Budget Performance Reports produced and submitted to MOFPED, ULGA, MoLG, OPM and MDAs

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

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

1. Understaffing

The District planning Unit is grossly understaffed with only the support staff (secretary and Driver) who are substantively appointed. The Senior Planner is acting, No population Officer, No statistician and no Statistical Assistant.

2. Low funding

Some services not delivered

3. Old computers and office equipment

Slows down service delivery and generally not reliable. There need to replace these computers

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	16,018	20,901	19,753
District Unconditional Grant - Non Wage	12,229	14,089	7,114
Locally Raised Revenues	3,789	6,811	2,272
Multi-Sectoral Transfers to LLGs			5,550
Conditional Grant to PAF monitoring		0	4,817
<i>Development Revenues</i>	3,482	2,874	2,613
LGMSD (Former LGDP)	3,482	2,874	2,613
Total Revenues	19,500	23,775	22,366
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	16,018	20,901	19,753
Wage		0	0
Non Wage	16,018	20,901	19,753
<i>Development Expenditure</i>	3,482	2,874	2,613
Domestic Development	3,482	2,874	2,613
Donor Development	0	0	0
Total Expenditure	19,500	23,775	22,366

Department Revenue and Expenditure Allocations Plans for 2012/13

The Internal Audit Sector budget estimate for the FY 2012/13 is UGX 22,366,000. This is 15% increase from 2011/12 budget. Of the budget 88% (19,753,000) will be spent on is meant for nonwage recurrent. Internal Audit budget is less than 1% of the total District budget.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 531 Lira District

Workplan 11: Internal Audit

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	18	3	4
Date of submitting Quaterly Internal Audit Reports	15/10/2011	15/4/2012	15/10/2012
<i>Function Cost (UShs '000)</i>	<i>19,500</i>	<i>23,775</i>	<i>22,366</i>
Cost of Workplan (UShs '000):	19,500	23,775	22,366

Planned Outputs for 2012/13

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

(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. Late impementation of audit recommendation

LGPAC takes sometimes before they sit to examine the report and management also takes some time to act.

2. Late/non responses to audit querries

The responses to audit querries long to be addressed and some times the auditee may not respond

3. Lack of Transport

The department lacks a vehicle to carryout value for money audit for projects.

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs: Salaries paid, allowances paid coordination done. Bills paid. IFMS operated, ISC done, LLGs mentored and general administration conducted at the district H/Q

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	184,843	<i>Non Wage Rec't:</i>	175,225	<i>Non Wage Rec't:</i>	187,474
<i>Domestic Dev't</i>	2,700	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,804
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	187,543	Total	175,225	Total	198,278

Output: Human Resource Management

Non Standard Outputs: Salaries processed, staff identity cards produced, human resource information systems maintained. Hands-on support to district staff and councillors, mentoring of LLGs, publishing informations on radios, develop client charter, Incentive scheme for staff and councillors, support to employees SAACOS done.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,030	<i>Non Wage Rec't:</i>	48,236	<i>Non Wage Rec't:</i>	7,160
<i>Domestic Dev't</i>	2,523	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	318,496	<i>Donor Dev't</i>	73,131	<i>Donor Dev't</i>	357,000
Total	343,049	Total	121,367	Total	364,160

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken: 90 (Post graduate trainings and Administrative Law course in LDC& UMI, induction & mentoring of new staff and councillors, training of selected officers on updating district website) 50 (Post graduate trainings and Administrative Law course in LDC& UMI, induction & mentoring of new staff and councillors,) 90 (Post graduate trainings and Administrative Law course in LDC& UMI, induction & mentoring of new staff and councillors, training of selected officers on updating district website at district H/Q)

Availability and implementation of LG capacity building policy and plan: () () ()

Non Standard Outputs: Trainings conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	43,694	<i>Domestic Dev't</i>	84,883	<i>Domestic Dev't</i>	43,694
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,694	Total	84,883	Total	43,694

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled: 20 (Amach, Barr, Adekokwok, Lira, Aromo, Ogur, counties of Aromo, Agweng, Ogur, Agweng, Ngeta, Alooi, Apala, Abako, A Barr, Amach, Agali, Adekokwok, mugu, Omoro, Olilim, Okwang, 99 (Supervision done in the 9 sub counties of Aromo, Agweng, Ogur, Lira and Ngettaand the divisions) 63 (NUSAF2 sub-projects implemented and monitored in all the sub-counties and divisions)

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Non Standard Outputs:	Orum,Ogor,Adwari,Central Division,Adyel Division,Ojwina Division,Railways Division.)	of Central ,Adyel ,Ojwina and Railway. in the municipality)		
	NUSAF2 Outputs; 288 sub projects generated,approved,funded and implemented. Communities of 288 sub projects trained.			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>		<i>Donor Dev't</i>
	Total	Total		Total
	237,603	132,198		228,501

Output: Public Information Dissemination

Non Standard Outputs:	Quarterly bulletins produced govt programmes covered at District Information Office			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>		<i>Donor Dev't</i>
	Total	Total		Total
	3,512	12,585		0

Output: PRDP-Monitoring

No. of monitoring reports generated	()	()		4 (Monitoring Reports generated for all the projects monitored in all the sub-counties of Aromo, Agweng, Ogor, Ngetta, Adekokwok, Agali, Amach, Lira, Barr, Adyel Division, Central Division, Ojwina Division and Railways Division and at the district headquarters)
No. of monitoring visits conducted	()	()		4 (PRDP projects monitored in all the sub-counties of Aromo, Agweng, Ogor, Ngetta, Adekokwok, Agali, Amach, Lira, Barr, Adyel Division, Central Division, Ojwina Division and Railways Division and at the district headquarters)
Non Standard Outputs:				project site meetings held with the contractors and other stakeholders
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>		<i>Donor Dev't</i>
	Total	Total		Total
	0	0		58,113

Output: Records Management

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	Records audit conducted in all the departments and subcounties, records securely disposed according to the retention and disposal scheduled	Records audit conducted in all the departments and subcounties, equipments maintained and small office equipment purchased at district h/q
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	9,515	<i>Non Wage Rec't:</i> 12,643
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	9,515	Total 12,643

Output: Information collection and management

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	153,380
<i>Domestic Dev't</i>	4,726,233
<i>Donor Dev't</i>	0
Total	4,879,613

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	()	3 (Administrative block, Natural Resources and Community Based Services departments renovated and fenced)
No. of solar panels purchased and installed	()	()
No. of administrative buildings constructed	()	()
Non Standard Outputs:		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 493,961
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total 493,961

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Vote: 531 Lira District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)	

2. Finance

Output: LG Financial Management services

Date for submitting the Annual Performance Report 15/7/2012 () 30/09/2012 (Production and submission of annual performance report to MoFPED) ()

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	150	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	2,150	Total	0

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections 210,553,075 (In all the subcounties) 72180600 (collected from the markets in all the subcounties) 142611301 (In all the Subcounties)

Value of Hotel Tax Collected 0 (Not applicable) 0 (Revenue collected from all the subcounties and service delivered to the relevant beneficiaries) ()

Value of LG service tax collection 112,507,507 (Amach, Adekokwok, Agali, Ngetta, Barr, Ogur, Agweng, Aromo & Lira S/County) 72180600 (Revenue collected from all the subcounties and service delivered to the relevant beneficiaries) 143363699 (Procurement of books of accounts, Accountable stationery, Receipts and Revenue Enhancement at District HQs)

Non Standard Outputs: Lira & Adekokwok S/Counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,290	<i>Non Wage Rec't:</i>	9,886	<i>Non Wage Rec't:</i>	4,817
<i>Domestic Dev't</i>	12,188	<i>Domestic Dev't</i>	9,909	<i>Domestic Dev't</i>	5,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,478	Total	19,794	Total	10,217

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council 15/6/2012 (At the main council hall) 30/09/2012 (Quartely Progress report submitted to MoLG&MoFEP) 15/6/2012 ()

Date of Approval of the Annual Workplan to the Council 30/9/2012 (Lump Sum) 31/7/2012 (Main Council meeting at district council hall, Quartely Progress report submitted) 15/6/2012 (Production and submission of Financial reports and Procurement of a set of computer for SFO's office at District HQs)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,820	<i>Non Wage Rec't:</i>	12,083	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,820	Total	12,083	Total	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 15/8/2012 (Facilitation of District Accountant for submitting Copy of Final account to Auditor General's office Gulu) 15/8/2012 (Reports produced for mentoring LLGs staff on production of final account, staff salaries and arrears paid) 30/9/2013 (Payment of staff salaries to local gov't staff, Production and submission of final accounts, Verification of books of accounts, Monitoring/mentoring of staff at sub-counties, Mileage and transport allowance, Inland travel and stationery and fuel at Subcounties, District HQs and Outside district)

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs: To make a proof of transparency & accountability in utilising public Finance as laid down in Local Gov't Financial & Accounting Regulation

<i>Wage Rec't:</i>	1,305,163	<i>Wage Rec't:</i>	980,519	<i>Wage Rec't:</i>	1,035,355
<i>Non Wage Rec't:</i>	22,607	<i>Non Wage Rec't:</i>	27,944	<i>Non Wage Rec't:</i>	27,794
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,745
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,327,770	Total	1,008,463	Total	1,066,895

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	44,563
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,660
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	52,223

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs: 30 sets of standing committee minutes produced and 6 Main council minutes produced and 12 months office operation

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

<i>Wage Rec't:</i>	420,228	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	121,680
<i>Non Wage Rec't:</i>	82,531	<i>Non Wage Rec't:</i>	258,610	<i>Non Wage Rec't:</i>	179,576
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	502,759	Total	258,610	Total	301,256

Output: LG procurement management services

Non Standard Outputs: 8 sets of minutes produced and contracts awarded, stationary and torner purchased.

8 sets of minutes produced and contracts awarded, stationary and torner purchased at the district head quarter.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,658	<i>Non Wage Rec't:</i>	22,906	<i>Non Wage Rec't:</i>	12,168
<i>Domestic Dev't</i>	3,482	<i>Domestic Dev't</i>	3,094	<i>Domestic Dev't</i>	2,613
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,140	Total	26,000	Total	14,781

Output: LG staff recruitment services

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	12 meetings held in the District Service Commission Board Room and 12 sets of minutes produced for staff appointment, confirmation, promotion and disciplinary, Chairperson's salary, Gratuity and subscription to DSC Association paid.	5 commission sitting held in the District Service Commission Board Room and 6 sets of minutes produced for staff recruitment, appointment, confirmation, promotion and disciplinary, Chairperson's salary, Gratuity and subscription to DSC Association paid.	
	<i>Wage Rec't:</i> 18,000	<i>Wage Rec't:</i> 18,000	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 82,689	<i>Non Wage Rec't:</i> 100,421	<i>Non Wage Rec't:</i> 50,484
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 100,689	Total 118,421	Total 73,884

Output: LG Land management services

No. of Land board meetings	2 (Land board meetings held)	6 (6 sets of minutes produced to approve grant of freehold, leasehold, customary certificates; inspection of lease extensions and office operations at district h/qtr)	2 (2 minutes to be produced,)
No. of land applications (registration, renewal, lease extensions) cleared	100 (3 Meetings to approve grant of freehold, leasehold, customary certificates held; 2 minutes produced, inspection of lease extensions and office operations at Office Board Room)	289 (6 sets of minutes produced to approve grant of freehold, leasehold, customary certificates; inspection of lease extensions and office operations at Engineering Board Room)	100 (Holding of 3 meetings to approve grant of freehold, leasehold, customary certificates held; 2 minutes produced, inspection of lease extensions and office operations at Office Board Room)
Non Standard Outputs:	N/A		Not planned for this financial year
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,036	<i>Non Wage Rec't:</i> 12,101	<i>Non Wage Rec't:</i> 14,903
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,036	Total 12,101	Total 14,903

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	8 (PAC reports discussed by council)	6 (3 report produced and submitted to council at district h/qtr)	5 (District head quarters)
No. of Auditor Generals queries reviewed per LG	95 (6 Meetings to examine reports conducted, 6 reports produced and submitted and 12 months office operations at district H/Qtr)	115 (7 Meetings to examine reports conducted, 5 reports produced and submitted and 12 months office operations at district H/Qtr)	100 (6 Meetings to examine reports conducted, 6 reports produced and submitted and 12 months office operations at district H/Qtr)
Non Standard Outputs:	N/A		Not planned for this financial year
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,256	<i>Non Wage Rec't:</i> 17,786	<i>Non Wage Rec't:</i> 22,122
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,256	Total 17,786	Total 22,122

Output: LG Political and executive oversight

Non Standard Outputs:	N/A	12 Minutes produced, office operation at district head quarters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,114	<i>Non Wage Rec't:</i>	32,198
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	20,114	Total	32,198

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	()	()		120 (District land Boards, Area Land Committees and LC Courts trained at District H/qtrs and 9 Subcounties H/Qrts)	
Non Standard Outputs:				N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	41,460
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	41,460

Output: Standing Committees Services

Non Standard Outputs:	Departmental Board Rooms			30 minutes to be produced, 30 meetings to be held at the district head quarters	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	43,500	<i>Non Wage Rec't:</i>	47,342	<i>Non Wage Rec't:</i>	64,620
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,500	Total	47,342	Total	64,620

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	63,795
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	63,795

3. Capital Purchases

Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	()	()		7 (Surveying equipments, materials and reagents purchased at Lira District Land Office)	
Non Standard Outputs:				N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	45,709
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	45,709

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	8 HLFOs and 100 FGs formed and trained on market linkages B)-i) Allowance for 4 Persons (DNC, CAO, DPO & Driver) C) Allowance for 2 persons (DNC & Driver)		8 Farmer Level Organisations formed in sub counties and divisions Adekokwok, Ngetta, Barr, Amach, Ogur, Agali, Aromo, Agweng and Lira, Central Ojwina, Railways and Adyel, 100 new groups formed sub counties (Agali, Adekokwok, Ogur, Aromo, Agweng, Lira, Ngetta, Amach ,Barr and divisions (Central, railways, Ojwina, and Adyel, 2 trainings conducted on market access and linkages in Sub counties and Divisions (Adekokwok, Aromo, Agali, Amach, Ngetta, Ogur, Lira, Agweng and Barr sub counties and Central, Ojwina, Adyel, and Railways Divisions.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,001	<i>Non Wage Rec't:</i>	3,334	<i>Non Wage Rec't:</i>	4,898
<i>Domestic Dev't</i>	1,333	<i>Domestic Dev't</i>	1,596	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,333	Total	4,930	Total	4,898

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	13 (Technologies distributed by farmer type in All Nine (9) Sub counties, 4 Divisions & District Office)	0 (Not Planned For)	0 (N/A)		
Non Standard Outputs:	i) 1 Semi/ Annual/ Planning workshops		1 District NAADS Coordinator paid salaries, Gratuity and NSSF contributions		
<i>Wage Rec't:</i>	22,431	<i>Wage Rec't:</i>	29,288	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	79,299	<i>Domestic Dev't</i>	180,598	<i>Domestic Dev't</i>	43,220
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	101,730	Total	209,886	Total	43,220

Output: Cross cutting Training (Development Centres)

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	i) 2 Review meetings held, 4 times auditing of books of accounts, allowances payed, 24 copies of reports binded, 4 reams of printing paper purchased, 64 copies of note books purchased, 1/2 Dozen of pens purchased, 8 times Ex -Com Monitoring conducted, 4 times Prod Comm monitoring conducted,	4 Review meetings, 4 Technical Auditing & coordination, 4 financial auditing, MSIP meetings, 4 monitoring, visits conducted at District Head quarter, mobilisation and sensitization activities conducted to sub counties (Agali, Amach, Adekokwok, Aromo, Barr, Ngetta, Ogur, Lira and Agweng) and Divisions (Central, Ojwina, Adyel and railways), stationeries (, reams of papers, photocopying, printing, catridges and computer services) conducted at District Head quarter, communication (Airtime, internet services, modern service airtime, documentaries) done at District Head quarter, semi annual & annual review meetings, planning workshops, District support to farmers institutional development conducted at District Head quarter
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,636	<i>Non Wage Rec't:</i>	7,225	<i>Non Wage Rec't:</i>	64,113
<i>Domestic Dev't</i>	5,050	<i>Domestic Dev't</i>	12,261	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,686	Total	19,486	Total	64,113

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	13 (Functional Sub county Farmer Forums in all the 9 subcounties and 4 divisions)	13 (Transfers made to 9 sub counties (Ngetta, Aromo, Amach, Lira, Barr, Agweng, Ogur, Agali and Barr) and 4 Divisions (Central, Ojwina, Adyel and Railways))	13 (13 Functional Sub county Farmer Forums (Adekokwok, Ogur, Aromo, Agali, Amach, Ngetta, Barr, Lira and Agweng) and (Central, Adyel, Ojwina and Railways) supported)
No. of farmers accessing advisory services	21390 (Farmers accessing advisory services in all the 13 subcounties including divisions)	13176 (13176 Farmers Accessing Agricultural Adviosry services in 9 sub counties (Aromo, Agali, Amach, Ogur, Lira, Adekokwok, Ngetta, Barr, Agweng) and 4 divisions (Central, Ojwina, Adyel and Railways))	20000 (20000 farmers in 9 sub counties (Adekokwok, Agali, Ngetta, Agweng, Barr, Amach, Lira, Ogur, Aromo) and 4 Divisions (Central, Adyel, Railways and Ojwina))
No. of farmers receiving Agriculture inputs	2300 (Famers receiving agri. Inputs in 9 subcounties and 4 divisions)	11862 (11862, farmers received inputs in the Financial year 2011/2012)	16000 (16000 farmers receiving agricultural inputs in 9 sub counties and 4 divivions)
No. of farmer advisory demonstration workshops	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	9 subcounties and 4 divisions		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)

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,295,231	<i>Domestic Dev't</i>	1,205,399	<i>Domestic Dev't</i>	1,248,070
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,295,231	Total	1,205,399	Total	1,248,070

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,933
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,606
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	51,539

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

District NAADS vehicle insured, licenced, serviced and car tracking systems fitted, fuel for operations deposited at the petrol station

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,866	<i>Domestic Dev't</i>	13,212	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,866	Total	13,212	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

4 Radio talkshows, Email Postage and internet, 12 times, Video tapes (12pcs), Radio tapes, 4 Catruges, 1 Laptop computer, 1 Digital Camera, Desk Organiser, Wall Clocks, 30 Box Files, 1 Compack disk, 10 paper reams, Airtime (12 Months), News paper (730 pcs)

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	19,684	<i>Domestic Dev't</i>	11,849	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,684	Total	11,849	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 531 Lira District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

<p>Non Standard Outputs:</p> <p>A) ALREP FUNDS i) Office Equipments procured (1 laptop computer, 1 scanner, 1 printer, 1 LCD Projector), ii) Office Furnitures procured (1 desk & 3 Chairs) iii) 12 Rims of printing paper purchased, 1 staple/ wires, 1 office punch. iv) 1 Motor cycle (YAMAHA DT 125 CC) & a riding gear procured v) 1 motor cycle fueled vi) 3 technical staff trained in technical areas vii) 1 Office space refurbished B) PMG FUNDS i) 4 Quarterly review meetings ii) 4 reports delivered to MAAIF iii) 36 supervisory visits & staff backstopping iv) 1 study tour organised & conducted C) LR FUNDS i) 2 staff provided with bicycle allowance ii) 1 Generator fueled and maintained iii) Production data collection by Extension staff D) LGSMD FUNDS i) 6 Computers serviced ii) 4 Monitoring visits conducted</p>	<p>4 quarterly review meetings conducted at District Head Quarter, 4 reports submitted to MAAIF, stationeries and fuel for generator purchased for operations at District Head Quarter, 1 generator maintained at District Head Quarter, 36 quarterly technical supervision to sub counties (Adekokwok, Agweng, Lira, Amach, Agail, Ogur, Barr, Ngetta, Agweng), conduct conducted, Agricultural Data collected, PAF monitoring visits of Projects in production department conducted Quarterly at District Head quarters, 1 agricultural tour or exchange visit conducted to Jinja Agric Show, meeting payments of bicycle allowance for 2 staff (secretary/ Office attendant) at District Head quarter. 1 Yamaha DT 125 CC procured at district Head quarter, 1 training on data collection conducted at District Head quarter, Office equipments procured for equipping ALREP Office at District head Quarter (1 LCD Projector, 1 Scanner & 1 printer), 1 ALREP Focal point office refurbished at district head Quarter, 2 staffs trained on short courses within the country</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	2,456	<i>Wage Rec't:</i>	26,925
<i>Non Wage Rec't:</i>	6,615	<i>Non Wage Rec't:</i>	5,423	<i>Non Wage Rec't:</i>	31,585
<i>Domestic Dev't</i>	26,787	<i>Domestic Dev't</i>	41,008	<i>Domestic Dev't</i>	10,100
<i>Donor Dev't</i>	42,637	<i>Donor Dev't</i>	7,780	<i>Donor Dev't</i>	40,000
Total	76,040	Total	56,667	Total	108,610

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	96 (96 technical supervisory visits conducted to Amach, Agweng, Aromo, Agweng, Ogur, Lira, Ngetta, Barr and Adekokwok. 4 Demonstration gardens for Nerica Rice multiplications established in Lira and Agali sub counties, 2 demonstration gardens for Pineapple multiplication established in Adekokwok and Ogur, 26 Extension staffs trained on use of Rapid soil testing kits for soils analysis)	0 (N/A)
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Vote: 531 Lira District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	<p>A) PMG FUNDS i) 96 Technical supervisory visits to all 9 sub counties (Ogur, Aromo, Barr, Agweng, Amach, Lira, Agali, Ngetta, Adekokwok) ii) 10 Soil testing kit Procured for use in all 9 Sub Counties iii) 9 technical trainings to all 9 Sub Counties (Ogur, Aromo, Barr, Agweng, Amach, Lira, Agali, Ngetta, Adekokwok) iv) 2 solar dryers v) 3 Technical trainings to 3 sites of installation of solar dryers vi) 350 Tins @ 50gms of Tomatoes, Onions, Egg plants seeds procured for demonstrations in sub counties v) 50 Litrs of pesticides & 50 pkts of fungicides 500gms procured</p> <p>B) LGSMD FUNDS i) 900 kgs of beans, maize & rice seeds @ 300 kgs procured for disaster affected subcounties</p> <p>C) LR FUNDS i) 1 world food day organised & celebrated</p> <p>D) Procurement of 30,000 pineapple suckers @300=, 100 tins of Onions @10,000= & Passion Fruits seedlings</p>	<p>96 technical supervisory and backup visits conducted, to sub counties (Adekokwok, Agali Lira, Ngetta, Amach, Barr, Agweng, Ogur, Aromo) , 125 tins of tomatoes var Money maker, 125 tins Onion seeds, var Red Creole, 100 Tins var Black beauty procured at District Head Quarters for distribution to Sub counties and Divisions (Agali, Amach, Adekokwok, Aromo, Ogur, Agweng, Barr, Adekokwok, Lira) to promote vegetable growing in All Rural sub counties and divisions, 31 liters of pesticides (Dudu cyper), 26 packets of Fungicides (Agrozeb), Procured for pest and disease control in vegetables, 20, 000 pineapple suckers, var smooth cayenne, 2000 Passion fruit seedlings var grafted Kawanda Hybrid procured for multiplication in Ogur, Agweng, Barr, Aromo, Agali, Ngetta, Lira, 250 kgs of Maize seeds var Longe v, 300 Kgs of Rice seeds var Nerica 4 and 250 kgs of Beans Seeds Var (Nable 4) procured for multiplication in Lira, Agali and Barr Sub counties. 6 treddle pumps procured for supply of water for production in 2 Sub counties (Ngetta and Lira) and 2 Divisions (Railways and central)</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,562	<i>Non Wage Rec't:</i>	3,177	<i>Non Wage Rec't:</i>	51,363
<i>Domestic Dev't</i>	45,135	<i>Domestic Dev't</i>	32,789	<i>Domestic Dev't</i>	42,203
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,697	Total	35,966	Total	93,566

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out Non Standard Outputs:	()	()	1 (1 Motorised/powerd spray pump procured for use at District head quarter) 1 Electronic microscope and accessories, 1 Autoclave, 1 EC ,1 PH meter procured, Assorted reagents procured stocking district laboratory
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,565
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	22,565

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Farmer Institution Development

Non Standard Outputs:	A) PMG FUNDS i) 84 technical supervisory visits to SACCOS in sub counties ii) support to bulking Center at Barr Sub County (Purchase of 10 Wooden pallets, Packaging materials, 1 office table, 1 office chair, 2 ordinary chairs, 3 benches, moisture meter & Fumigation service) chairs			1 maize huller procured for value addition to support marketing association in Adekokwok sub county,
	B) LGSMD FUNDS i) Procurement of Tauplins for Post Harvest handling and quality maintenance of produce at the stores (Bulkig centres) In 9 Sub counties- Ogur, Barr, Aromo, Adekokwok, Ngetta, Agali, Lira, Amach, Agweng)			

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,496	<i>Non Wage Rec't:</i>	2,286	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,076	<i>Domestic Dev't</i>	7,603	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,572	Total	9,889	Total	5,000

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	15,000 (Animals inspected at the slaughter places in LMC Abattoir, Amach market, Balpe market, Adyaka market, Agweng Township & Moo Cwari Market)	15996 (15996 animals inspected and slaughtered in the year 2011/2012)	8000 (Animals inspected at Slaughter slabs/places in LMC Abattoir, Rurla Sub counties (Amach Market in Amach Sub county, Balpe market in Adekokwok Sub county, Agweng Township in Agweng sub county, Moo Cwari Market in Aromo Sub county))
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (N/A)
No. of livestock vaccinated	0 (N/A)	72 (Technical supervisory visits conducted to Agali, Ngetta, Ogur, Aromo, Agweng, Adekokwok, Barr, Lira and Amach Subcounties)	15000 (15,000 Livestock (Cattle, Shoats & Pets) Vaccinated and treated all 9 rural sub counties (Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo,) and 4 divisions of Lira Municipal Council (Adyel, Central, Railways and Ojwina), 400 NCD vaccines (500 dose pack@10,000) procured, 10 weight measuring bands @90,000 procured, 31 liters Alpha- Cypermethrin @ 100,000 procured, 64 Supervisory visits and regulatory enforcement conducted)

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	i) 144 Technical supervisory visits conducted ii) 6000gms of 2gms 2.36gms Diminazine purchased iii) 50 Ltrs of Deltamethrin purchased iv) 10,000H/C Sprayed & Treated stationery (5 reams of printing paper purchased) v) 1 Solar Fridge purchased vi) 10,000H/C, 20,000 Shoats, 3000 Pets Vaccinated against FMD, CBPP, PPR, CCPP & Rabbits) ix) Purchase of 2 Boers @300,000, 14 Gilts @ 200,000, feeds = 3kgs/pig x 16 pigs x 30 x 5 x 1000)	64 technical supervisory visits and regulatory enforcement conducted to rural sub counties (Adekokwok, Agali, Aromo, Ogur, Barr, Ngetta, Amach, Agweng and Lira sub counties)
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,616	<i>Non Wage Rec't:</i>	4,214	<i>Non Wage Rec't:</i>	28,306
<i>Domestic Dev't</i>	38,231	<i>Domestic Dev't</i>	25,795	<i>Domestic Dev't</i>	18,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,847	Total	30,010	Total	46,306

Output: Fisheries regulation

Quantity of fish harvested	2000 (fish harvested from two fish ponds at Barr and Ogur)	0 (N/A)	2000 (2000 fish harvested from 2 fish ponds in Ogur & Barr and 1 Fish cage in Okole dam Railways Division)
No. of fish ponds constructed and maintained	2 (A) PMG FUND i) 2 Demo fish ponds constructed at Lira & Adekokwok Sub C'ties)	3 (3 Fish rearing units (2 fish ponds and 1 Fish cage) established at , Adekokwok and Lira sub counties, Okole Dam, Railways Divisions)	3 (2 fish ponds constructed at Amach & Ngetta sub county and 1 demonstration fish cage culture @ Railways Division (Okole Dam,))
No. of fish ponds stocked	2 (fish ponds rehabilitated and stocked)	0 (N/A)	3 (2 fish ponds stocked with 10,000 Catfish fingerlings and 10,000 African Cat fish at Amach and Ngetta Sub counties and 1 demonstration fish cage stocked with 2,500 African Cat fish fingerlings at Railways Division, Okole Dam with fingerlings)

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	<p>ii) 2 demo fishponds at Adekokwok and Lira sub-counties constructed and stocked. iii) 8000 Cat fish fingerlings & 8,266 Tilapia fingerlings, 23.7 bags of floating fish pellets purchased for stocking of the 2 demo fish ponds constructed vi) 120 Technical supervisory visits provided to all 9 sub counties (Ogur, Aromo, Agweng, Lira, Adekokwok, Agali, Ngetta, Amach, Barr) B) LGSMD FUNDS i) 1 harvesting & 1 Sampling sein nets purchased ii) 12 bags of fish pellets, 36 % protein purchased iii) One cage constructed, 1 Boat for feeding purchased, 4000 Tilapia purchased for stocking, feeds purchased ie 35%protein 9 bags, 30% protein 15 bags @ 90,000= and 25 % protein @ 80,000=, 10 bags @60,000 C) LR FUNDS i) 1 World fisheries day organised & celebrated</p>	<p>102 bags of fish feeds (floating fish pellets 35-36% protein procured, 2 fisheries experimental inputs (1 harvesting and 1 sampling sein nets) procured, 2 fingerlings graders procured, 80 technical supervisory/backup visits conducted to Sub counties and Divisions</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,110	<i>Non Wage Rec't:</i>	3,081	<i>Non Wage Rec't:</i>	3,106
<i>Domestic Dev't</i>	23,613	<i>Domestic Dev't</i>	28,213	<i>Domestic Dev't</i>	28,458
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,723	Total	31,293	Total	31,564

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	292 (Aromo, Ogur, Barr, Adekokwok & Lira Sub Counties)	70 (70 Tsetse traps procured and deployed to rural sub counties 9 Adekokwok, Aromo, Lira, Amach, Agali, Ogur, Agweng, Barr and Ngetta)	1000 (1000 Tsetse traps and Glossinex procured and installed for Tsetse vector control in Amach, Barr, Aromo, Adekokwok, Ngetta, Agali, Agweng, Ogur and Lira sub counties, 1 Honey Refraction meter, settling tank, 500 packaging bottles, 1 weighing scale, 500 labels procured for Value addition promotion in Bee keeping enterprises in Amach, Ogur, Barr, Adekokwok, Agali, Agweng & Aromo, Conducting 40, technical supervisory visits to Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties, 7 Bicycles and 15 sets of protective wears procured for use by community volunteers during installation of tsetse traps and data collection in Agweng, Aromo, Ogur, Ngetta, Barr, Amach, Adekokwok, Agali, Lira sub counties)
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Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	B) PMG FUNDS i) 96 technical supervisory visits to all The nine (9) Sub Counties (Adekokwok, Ogur, Aromo, Lira, Barr, Ngetta, Agweng, Amach & Agali			40 technical supervisory visits conducted to Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,742	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	11,165	<i>Domestic Dev't</i>	10,339
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,907	Total	10,339
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	11,500
			<i>Domestic Dev't</i>	38,462
			<i>Donor Dev't</i>	0
			Total	49,962

3. Capital Purchases

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	()	()		2 (2 plants clinics constructed at Ogur and Lira Sub county)
Non Standard Outputs:				2 Plants clinics constructed at Ogur and Lira Sub county
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	10,000

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips reahabilitated	()	()		0 (N/A)
No. of cattle dips constructed	()	()		3 (3 cattle crushes constructed at Abwocolilparish ,Amach sub county, Ayira Parish,Barr sub county and Apuce Parish Aromo sub county for vaccination and treatment of cattle against Diseases and vectors)
Non Standard Outputs:				64 technical supervisory visits, inspections of slaughter slabs (abbatoirs) conducted to markets in Moo Cwari Market in Aromo sub county, Amach Market, Amach sub county, Balpe market, Adekokwok sub county and Lira Municipal Abattoir
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	60,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	60,000

Output: PRDP-Market Construction

No. of rural markets constructed	()	()		4 (1Market stall and Sanitary Facility constructed at Corner Ogur Market, Ogur Sub county, 1 Market stall and Sanitary facility constructed at Balpe Market Adekokwok Sub county and 2
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Vote: 531 Lira District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
			Market stalls and Sanitary facility constructed at Agricultural Show Ground in Adekokwok Sub county)	
No. of market stalls constructed	(0)	(0)	4 (2 Market stalls and sanitary facilities constructed at corner Ogur market Ogur sub county and Balpe market Adekokwok sub county, 2 market stalls and sanitary facilities constructed at Agricultural show ground in Adekokwok sub county)	
Non Standard Outputs:			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	168,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	168,000

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

<p>Non Standard Outputs:</p> <p>Salaries of 239 Health workers in Lira district health office, 2 HC IV, 5 HCIII, 3 HC II paid</p> <p>4 Supervision of Health service delivery done in the LMC, Erute N and Erute S. HSDs</p> <p>36 travels to MOH for coordination of district health services made</p> <p>4 quarterly review meetings held at District Level with 40 health workers</p> <p>2 fridges procured for Amach and Ogur HCIVs</p> <p>1 Color Printer, 2 power stabilizers and 1 scanner for the District Health Office procured</p> <p>2 open shelves, 96 reams of printing paper, 70 box file purchased</p> <p>All the district and health facility Cold Chain Preventively Maintained both at the DVS and the facility level</p> <p>14 Computers Maintained 2 power cables purchased, 3 Laptop batteries purchased</p> <p>4 quarterly EPR meeting held</p>	<p>Salaries of 209 Health workers in Lira district health office, 2 HC IV, 5 HCIII, 7 HC II paid</p> <p>4 quarterly HSD planning Supported by the DHT</p> <p>4 Supervision of Health service delivery done in the LMC, Erute N and Erute S. HSDs</p> <p>36 travels to MOH for coordination of district health services made</p> <p>4 quarterly review meetings held at District Level with 40 health workers</p> <p>2 Microscope and 2 Cebtrifuge procured for Amach and Ogur HCIVs</p> <p>96 reams of printing paper, 70 box file purchased</p> <p>All the district and health facility Cold Chain Preventively Maintained both at the DVS and the facility level</p> <p>14 Computers Maintained 4 printer cartidge purchased,</p> <p>4 quarterly EPR meeting held 52 weekly disease surveillance report submitted</p> <p>4 Technical Support Supervision by HIV/AIDS FP, RHFP, DSFP, HMISFP done to all the HUs Sensitization and Training of Learder on HPV will take place at District, sub county and School Level</p>
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<i>Wage Rec't:</i>	2,004,615	<i>Wage Rec't:</i>	1,289,227	<i>Wage Rec't:</i>	1,969,116
<i>Non Wage Rec't:</i>	30,763	<i>Non Wage Rec't:</i>	29,867	<i>Non Wage Rec't:</i>	98,316
<i>Domestic Dev't</i>	26,502	<i>Domestic Dev't</i>	48,726	<i>Domestic Dev't</i>	19,844
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	209,954	<i>Donor Dev't</i>	40,000
Total	2,061,880	Total	1,577,774	Total	2,127,275

Vote: 531 Lira District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	()	()			29 (All the members of the HUMCs of All the Hus trained in their roles and responsibilities at Boroboro HCIII, Lira Medical Centre , St. Francis HCII, Ngetta HCIII, Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II)
No. of VHT trained and equipped	()	()			1568 ()
Non Standard Outputs:					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 47,069
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 47,069

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	52640 (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 (New))	85254 (Lira medical Centre HCIII,PAG HCIV,Boroboro HC III,Amuca HCIII,St Francis HC III,CHARIS HCIII.)			54192 (PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1007 (19%) (Lira Medical Centre HC III, Ngetta HC III, PAG HC IV, Amuca SDA HC III, Boroboro HC III and Charis HC III)	188 (Lira Medical Centre HCIII Ngetta HCIII PAG HCIV Boroboro HCIII Amuca HCIII St. Francis HCII)			1279 (PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3572 (Lira Medical Centre HC III, Ngetta HC III, PAG HC IV, Amuca SDA HC III, Boroboro HC III, St. Francis HC II and Charis HC III)	203 (Lira Medical Centre, Ngetta HCIII,PAG,BOROBORO,AMUCA AND ST FRANCIS)			3169 (PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)
Number of inpatients that visited the NGO Basic health facilities	7809 (Lira Medical Centre HC III, Ngetta HC III, PAG HC IV, Amuca SDA HC III, Boroboro HC III and Charis HC III)	16471 (Lira Medical Centre HCIII Ngetta HCIII PAG HCIV Boroboro HCIII Amuca HCIII St. Francis HCII)			11900 (PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)
Non Standard Outputs:					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	54,140	<i>Non Wage Rec't:</i>	52,994	<i>Non Wage Rec't:</i> 53,840
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	54,140	Total	52,994	Total 53,840

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100% (2 VHTs in 717 villages of the 13 sub counties including 4 divisions in LMC .	99 (All the 751 villages in the District)	85 (All the 751 villages in the district)
	Reporting VHTs are 0% due to lack of required materials)		
%age of approved posts filled with qualified health workers	106/140(76%) (Erute N HSD Ogur HCIV Aromo HCIII BarApwo HCIII Erute S. HSD Amach HCIV Agali HCIII Alik HCII Barr HCIII Onywako HCII Abunga HCII Ongica HCIII Anyangatir HCII)	140 (Ogur HCIV Aromo HCIII BarApwo HCIII Amucha SDA HC III Erute S. HSD Amach HCIV Agali HCIII Barr HCIII Ongica HCIII)	95 (Erute North HSD Ogur HCIV Aromo HCIII BarApwo HCIII Walela HCII Apuce HCII Akangi HCII Abala HCII Erute South HSD Amach HCIV Agali HCIII Alik HCII Barr HCIII Onywako HCII Abunga HCII Ongica HCIII Anyangatir HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	5233(28%) (Lira Regional Referral Hospital Erute N HSD Ogur HCIV Aromo HCIII BarApwo HCIII Erute S. HSD Amach HCIV Agali HCIII Barr HCIII Ongica HCIII)	4612 (Ogur HCIV Aromo HCIII BarApwo HCIII Amucha SDA HC III Erute S. HSD Amach HCIV Agali HCIII Barr HCIII Ongica HCIII)	2433 (Erute North HSD Ogur HCIV Aromo HCIII BarApwo HCIII Walela HCII Apuce HCII Akangi HCII Abala HCII Erute South HSD Amach HCIV Agali HCIII Alik HCII Barr HCIII Onywako HCII Abunga HCII Ongica HCIII Anyangatir HCII)

Vote: 531 Lira District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
5. Health				
Number of inpatients that visited the Govt. health facilities.	389300 (Lira Regional Referral Hospital)	3928 (Ogur HCIV Aromo HCIII BarApwo HCIII HCIV Agali HCIII Barr HCIII Ongica HCIII)		31123 (Erute North HSD Ogur HCIV Aromo HCIII BarApwo HCIII Walela HCII Apuce HCII Akangi HCII Abala HCII Erute South HSD Amach HCIV Agali HCIII Alik HCII Barr HCIII Onywako HCII Abunga HCII Ongica HCIII Anyangatir HCII)
	Erute N HSD		Amach	
	Ogur HCIV			
	Akangi HC II(proposed to open)			
	Abala HC II(proposed to open)			
	Aromo HCIII			
	Apuce HCII(proposed to open)			
	Walela HC II (proposed to open)			
	BarApwo HCIII			
	Erute S. 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.	223700 (Erute N HSD)	95063 (Ogur HCIV Aromo HCIII BarApwo HCIII HCIV Agali HCIII Barr HCIII Ongica HCIII HCII, HCII, HCII,		149541 (Erute North HSD Ogur HCIV Aromo HCIII BarApwo HCIII Walela HCII Apuce HCII Akangi HCII Abala HCII Abala HCII Erute South HSD Amach HCIV Agali HCIII Alik HCII Barr HCIII Onywako HCII Abunga HCII Ongica HCIII Anyangatir HCII)
	Ogur HCIV		Amach	
	Aromo HCIII			
	BarApwo HCIII			
	Erute S. HSD		Akangi	
	Amach HCIV		Abala	
	Agali HCIII		Walela	
	Alik HCII		Apuce HCII)	
	Barr HCIII			
	Onywako HCII			
Abunga HCII				
Ongica HCIII				
Anyangatir HCII)				

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No. of trained health related training sessions held.	10 (District Health Offices, All health units except Akangi, Walela, Apuce and Abala where the facilities are not yet functional.)	3 (District Health Office Staff Ogur HCIV Akangi HC II(proposed to open) Abala HC II(proposed to open) Aromo HCIII Apuce HCII(proposed to open) Walela HC II (proposed to open) BarApwo HCIII Erute South. HSD Amach HCIV Agali HCIII Alik HCII Barr HCIII Onywako HCII Abunga HCII Ongica HCIII Anyangatir HCII)	20 (Erute North HSD Ogur HCIV Aromo HCIII BarApwo HCIII Walela HCII Apuce HCII Akangi HCII Abala HCII Erute South HSD Amach HCIV Agali HCIII Alik HCII Barr HCIII Onywako HCII Abunga HCII Ongica HCIII Anyangatir HCII)
Number of trained health workers in health centers	140 (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)	142 (District Health office staff in both Erute North and Erute south Health Sub District)	208 (Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II Immunization of Children Vector Control at Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II)

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

5. Health

No. of children immunized with Pentavalent vaccine () () 11239 (Immunization to be conducted at the health facilities (statics) and the designated outreaches)

Erute North HSD

Ogur HCIV
Aromo HCIII
BarApwo HCIII
Walela HCII
Apuce HCII
Akangi HCII
Abala HCII

Erute South HSD

Amach HCIV
Agali HCIII
Alik HCII
Barr HCIII
Onywako HCII
Abunga HCII
Ongica HCIII
Anyangatir HCII)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	115,815	<i>Non Wage Rec't:</i>	101,687	<i>Non Wage Rec't:</i>	112,990
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	115,815	Total	101,687	Total	112,990

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,121
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	56,773
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	64,894

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Completion of district health stores at District Health Office DHO Drug store at District Health Office Completed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,540	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	29,180
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,540	Total	0	Total	29,180

Output: Office and IT Equipment (including Software)

Non Standard Outputs: 1 Colour printer for District Health Office Purchased

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

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	871	<i>Domestic Dev't</i>	850	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	871	Total	850	Total	0

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	14 (Construction of OPD in Aromo HCIII, Construction of staff Hous in: Abala (2 No.), Ongica (1 No.), Aromo (3 No.), Ogur HCIV, (2 No.),Abunga (1 No.), Onywako (1 No.),Agali (1 No.), Apuce HCII (1 No.), Walela (1 No.) and Akangi (1 No.)	15 (Construction work at finishing level. Some Sites were completed and handed over)	8 (Completion of staff houses and 4 stances latrine at Abunga HC II (00013) Completion of staff houses and 4 stances latrine at Apuce HC II(00014) Completion of staff houses and 4 stances latrine at Ongica HC III (00015) Completion of staff houses and 4 stances latrine at Walela HC II(00019) Completion of staff houses and 4 stances latrine at Ogur HC III(00009) Completion of staff house and VIP latrine at Ogur HC IV Completion of maternity ward at Anyangatir HC II Completion of maternity ward at Abala HC II)
No of healthcentres rehabilitated	1 (Renovation of Paediatric ward in Ogur HCIV)	0 (Not Planned For)	48 (Abala HCII, Akangi HCII, Apuce HCII, Walela HCII, Amach HCIV, Aromo HCIII, Anyangatir HCIII, Alik HCII, Abunga HCII, Onywako HCII, Ongica HCIII, Agali HCIII)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,299,352	<i>Domestic Dev't</i>	887,681	<i>Domestic Dev't</i>	388,779
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,299,352	Total	887,681	Total	388,779

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	2 (Renovation of 2 staff houses in Ogur HCIV)	5 (Renovation in process)	()
No of staff houses constructed	13 (Abala (2 No.), Ongica (1 No.), Aromo (3 No.), Ogur HCIV, (3No),Abunga (1 No.), Onywako (2 No.),Agali (1 No.), Barapwo HCIII (1 No),	13 (construction in Ogur,Abunga,Barapwo completed ,the rest at finishing level.)	()
	Renovation of 2 staff houses in Ogur HCIV)		

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,650	<i>Domestic Dev't</i>	0

Vote: 531 Lira District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	6,650	Total	0
Output: Specialist health equipment and machinery						
Value of medical equipment procured	()	0 (Not Planned for)			4 (rOgur HCIV and Amach HCIV Abala, Walela, Apuce and Akangi)	
Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	68,184
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	68,184

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1,529 (Qualified primary teachers in 93 schools located in 9 subcounties Amach- Agali - Adekokwok- Bar - Lira - Ngetta - Ogur- Agweng Aromo -)	1468 (Payment of primary school teachers.)	1520 (Qualified primary teachers)
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Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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 teachers paid salaries	1,529 (Salaries paid to 1,529 teachers in 93 primary schools in 9 subcounties: Amach- Agali - Adekokwok- Bar - Lira - Ngetta - Ogur- Agweng Aromo -)	1469 (Payment of primary school teachers.)	1520 (Salaries paid to 1,529 teachers in 93 primary schools in 9 subcounties: subcountiesAmach Sub County Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri P/S,Amach P/S Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S Agali Sub County Alikpot P/S,Oliil P/S,Adyaka P/S,Gomi P/S,Agali P/S Abongorwt P/s Ororo P/s,Ocamonyang P/S Adekokwok Sub County Adekokwok P/S,Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S, Barr Sub County Ober P/s,Opem P/S,Orem P/S, Abunga P/S,Ololango P/S, Ayamo P/S,Obot P/S,Tetyang P/S,Onywako P/S,Ayel P/S, Igony P/S,Olilo P/S,Ajia P/S, Abolet P/S,Alebere P/S, Agweng Mordern P/S, Akalocero P/S,Ayira P/S,Barr P/S Lira Sub County Anai P/S,Punoluro P/S, Olaka Annex P/S,Olaka P/S, Barapwo P/S,Amuca P/S, Teokole P/S,Omilo 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,)
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Non Standard Outputs:

<i>Wage Rec't:</i>	5,739,440	<i>Wage Rec't:</i>	5,285,651	<i>Wage Rec't:</i>	6,095,020
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,667
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,599

Not planned for

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5,739,440	<i>Total</i>	5,285,651	<i>Total</i>	6,108,286

Output: PRDP-Primary Teaching Services

No. of School management committees trained	()	()	1209 (The SMC's are located in 93 primary schools which are scattered across the 9 subcountiesAmach Sub County Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri P/S,Amach P/S Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S Agali Sub County Alikpot P/S,Olii 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, Anyomore 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,) Not planned for
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Non Standard Outputs:

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	86,688
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	86,688

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	46500 (supply of text books to upper primary classes (p.4- p.7) in 93 primary schools in 9 sub counties and brails for the blind in Ngetta Girls p/s. The subcounties are: Amach- Agali - Adekokwok- Bar - Lira - Ngetta - Ogur- Agweng Aromo -)	44242 (Text books purchased and supplied to schools.)	5000 (Brails purchased for Ngetta school of the Blind.)
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Non Standard Outputs: .

Not planned for

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	139,646	<i>Domestic Dev't</i>	139,688	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	139,646	Total	139,688	Total	5,000

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	79,897 (In the 93 primary schools in 9 su counties of Lira district. Amach- Agali - Adekokwok- Bar - Lira - Ngetta - Ogur- Agweng Aromo -)	85000 (Purchase of office stationeries and general school administration.)	83163 (Disbursement of funds to primary schools and purchase of scholastic materials in the 93 primary schools in 9 su counties of Lira district. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang
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Vote: 531 Lira District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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

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, Anyomore
 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,)

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of student drop-outs	2325 (In 93 schools located in 9 subcounties: Amach- Agali - Adekokwok- Bar - Lira - Ngetta - Ogur- Agweng Aromo -)	2300 (The school inspectors to monitor the school drop out.)	2100 (In 93 schools located in 9 subcounties: Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S, Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S, Ayami P/S Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)

Vote: 531 Lira District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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 pupils sitting PLE	4464 (In 93 primary schools located in 9 subcounties Amach- Agali - Adekokwok- Bar - Lira - Ngetta - Ogur- Agweng Aromo -)	4464 (Active teaching in schools)	4928 (In 100 primary schools located in 9 subcounties Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Oro P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S, Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S, Ayami P/S Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)
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Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of Students passing in grade one	1860 (In the 93 primary schools located in 9 subcounties: Amach- Agali - Adekokwok- Bar - Lira - Ngetta - Ogur- Agweng Aromo -)	1860 (Active teaching in schools)	560 (In the 93 primary schools located in 9 subcounties: Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomore 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,) Not planned for	
Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 505,365	<i>Non Wage Rec't:</i> 478,075	<i>Non Wage Rec't:</i> 454,603	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Total</i>	<i>505,365</i>	<i>Total</i>	<i>478,075</i>	<i>Total</i>	<i>454,603</i>
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
<i>Wage Rec't:</i>	0		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,470
<i>Domestic Dev't</i>	0		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	66,651
<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0		<i>Total</i>	0	<i>Total</i>	74,121

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Repairs of Vehicles and purchase of 1 Motorcycle for the inspector of schools.

<i>Wage Rec't:</i>	0		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,000		<i>Domestic Dev't</i>	18,000	<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	25,000		<i>Total</i>	18,000	<i>Total</i>	25,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

2 Laptop computers. Purchase for District Education Office

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

Output: Other Capital

Non Standard Outputs:

Lightening arrestors supplied and installed to 2 primary schools. (abubga and Ober PS in Barr sub County)

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

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 3 (Ngetta Boys, Lwala, Akor,)

3 (Classroom construction)

4 (Classroom construction at Ngetta boys and Lwala p/s.)

No. of classrooms rehabilitated in UPE ()

0 (Not planned for)

2 (Not planned for)

Non Standard Outputs:

Not planned for

<i>Wage Rec't:</i>	0		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	114,250		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	124,688
<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	114,250		<i>Total</i>	0	<i>Total</i>	124,688

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	2 (The Classrooms are located in Adekokwok p/s and Lira subcounties ie Canon Lawrence primary school and Omito p/s.)	1 (Iwal p/s in Ngetta sub county)
No. of classrooms constructed in UPE	14 (Classrooms constructed at Igony p/s, Orem p/s, Lira s.s, P/s, Canon Lawrence PTC,Agak, Punoluro, Omito and Canon Lawrence Demonstration p/s)	3 (The schools are located in Barr subcounty and Lira subcounty ie Igony p/s, Orem p/s and Punoluro p/s.)	5 (Construction of classrooms at Agak, Agweng modern,Otara,Renovation at Iwal p/s and Construction at Ololango primary schools.)
Non Standard Outputs:			Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 380,000	<i>Domestic Dev't</i> 111,528	<i>Domestic Dev't</i> 277,047
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 380,000	Total 111,528	Total 277,047

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	()	0 (Not planned for)	5 (Construction of a 5 stance Latrine at Ober P/S in Barr Subcounty.)
No. of latrine stances rehabilitated	()	0 (Not planned for)	0 (N/A)
Non Standard Outputs:			N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 15,000

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 ()	0 (The Latrines are located in Barr, Lira and Ogur subcounties.)	0 (Not planned for)
No. of latrine stances constructed	7 (Construction of VIP toilets in primary schools in 4 sub counties; Amach, Bar, Lira & Aromo. Schools are: VIPs in Apua, Atira Burlobo Rockview ,Olaka, Ayira , Ololango and Ecosan toilet at Ayito p/s)	3 (The Latrines are located in Barr, Lira and Ogur subcounties.)	4 (Latrine construction at ,Ayel and Alebere p/s.Completion of a 5 Stance Toilet at Amuca p/s and Ololango p/s.Renovation and Rehabilitation of a Toilet at Education district office of Special needs.)
Non Standard Outputs:			Not planned fo
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 81,780	<i>Domestic Dev't</i> 11,367	<i>Domestic Dev't</i> 47,678
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 81,780	Total 11,367	Total 47,678

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	25 (staff houses constructed at ,Ogur,Adekokwok,Agweng Modern, Punoluro, Okile,s,Atira, Olaka Annex,St Paul ,Abolet,Abunga,Amach p/s)	16 (The schools are located in the 9 subcounties in Lira district)	5 (Staff houses Completed at Alikpot, Agweng mordern, Abolet,Punoluro,Okile,Aler,Ogur,Ok waolamara,Ayile,AtiraIwal,Olaka
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Vote: 531 Lira District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
6. Education				
	, Aromo p/s, Akano p/s, Adyaka p/s, Akany p/s, BarLela Agro p/s, Ayile p/s, Ongica p/s, Okwalo amara p/s, Aler p/s, Adwila p/s, Comboni College, Alworo p/s, Abongorwot p/s and Ngetta Girls p/s (Blind Section))		annex,Alworo,Barlela Agro, Abunga ,Adekokwok,Akany,Ngetta girls,St Paul,Akano,Orit,Amach and Adwila primary schools lo cated in al the 9 subcounties in Lira district.)	
No. of teacher houses rehabilitated	0 (N/A)	0 (Not planned for)	0 (Not planned for)	
Non Standard Outputs:			Not planned for	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 1,612,936	<i>Domestic Dev't</i> 1,410,724	<i>Domestic Dev't</i> 412,211	412,211
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 1,612,936	Total 1,410,724	Total 412,211	

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	630 (desks supplied to 10 schools in the 9 sub counties Coorom -63 Akano - 63 Ayami - 63 Ajia -63 Alikpot - 63 Okile, -63 Amuca, -63 Akangi, -63 Adyaka, -63 Gomi -63)	400 (Furnitures purchased and supplied to schools in the 9 subcounties.)	()
Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 63,925	<i>Domestic Dev't</i> 37,800	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 63,925	Total 37,800	Total 0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	41 (Located in the 9 sub counties each receiving 30 desks; Oketkwer p/s,Abunga, Amuca, Ogur central, Abutoadi, Adekokwok, Onywako, Aromo, Okile, Olaka, Obot, Ayile, Acwikot ,C LC Dem sch, Adolo,Ajia, Atira, Opem , Orit, Ateri, Adwila, Cura, Wigweng, Agweng mordern, Adyaka Atimikoma,Olaka Annex, Akano, Agak, Ayami, Amuca, Abongorwot,Ongica, Abunga, Akor, Barapwo, Odoro, Otara, Gomi, Akwiaworo, Iwal ,Coorom.)	60 (Desks supplied to all the 9 subcounties in Lira District.)	202 (Desks supplied to Abunga, Ogur central,Okile and Ayile p/s.)
Non Standard Outputs:			Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 123,000	<i>Domestic Dev't</i> 102,000	<i>Domestic Dev't</i> 20,002

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	123,000	<i>Total</i>	102,000	<i>Total</i>	20,002

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	900 (In 8 sec schools in 7 sub counties Amach- Adekokwok- Bar - Lira - Ngetta - Agweng Aromo -)	1600 (The schools are located in 9 subcounties.)	1000 (Located in the 9 subcounties in Lira district)
No. of students passing O level	300 (In 8 sec schools in 7 sub counties Amach- 1 Adekokwok- 2 Bar - 1 Lira - 1 Ngetta -1 Agweng -1 Aromo - 1)	220 (The schools are located in 9 subcounties.)	320 (In all the 12 secondary schools in 7 sub counties of Barr SS, Aromo Vocational SS, Agweng SS, DOC Boroboro, St. Katherine SS, Amach Complex SS, Comboni College SS,)
No. of teaching and non teaching staff paid	350 (In all the 12 secondary schools in 7 sub counties Amach- 2 Adekokwok-3 Bar -1 Lira - 3 Ngetta -1 Agweng 1 Aromo - 1)	352 (The schools are located in 7 subcounties.)	376 (Transfer of USE Capitation Grant to 8 Gov't and 4 Private Secondary Schools Amach- 2 Adekokwok-3 Bar -1 Lira - 3 Ngetta -1 Agweng 1 Aromo - 1)
Non Standard Outputs:			N/A
	<i>Wage Rec't:</i> 1,516,631	<i>Wage Rec't:</i> 1,516,631	<i>Wage Rec't:</i> 1,800,140
	<i>Non Wage Rec't:</i> 1,120,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,636,631	<i>Total</i> 1,516,631	<i>Total</i> 1,800,140

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	()	17342 (USE transferred to 13 Secondary schools 5 private and 8 Government aided secondary schools. The Schools are located in Amach,Aromo,Agweng,Lira,Adekokwok,Ngetta and Barr subcounties.)
Non Standard Outputs:			Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	964,249	<i>Non Wage Rec't:</i>	1,401,070
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	964,249	Total	1,401,070

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: No of teachers houses constructed

in 2 sub counties; Bar & Agweng

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	310,000	<i>Domestic Dev't</i>	139,681	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	310,000	Total	139,681	Total	0

Output: Other Capital

Non Standard Outputs:

Installation of Solar at Aromo Vocational s s,Lira ss, Agweng ss,Amach complex ss,

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

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE ()

4 (Construction of classrooms and renovation of classes in Comboni college.)

No. of classrooms rehabilitated in USE ()

2 (Construction of classrooms in Comboni college.)

Non Standard Outputs:

Not planned for

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	150,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	150,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education 3,750 (students in tertiary education) 750 (Canon Lawrence PTC is located in Adekokwok subcounty) 1050 (CLC PTC and Nurse training school.)

No. Of tertiary education Instructors paid salaries 60 (60 staff and non teaching staff paid salaries) 30 (Canon Lawrence PTC and Nurse training school are located in Adekokwok subcounty Adyel divison) 30 (Salaries paid to staff in Canon Lawrence College PTC, Technical institute, and Lira Nurses training school located in Adekokwok subcounty and Lira municipal Adyel divison.)

Non Standard Outputs:

Not planned for

<i>Wage Rec't:</i>	140,808	<i>Wage Rec't:</i>	133,346	<i>Wage Rec't:</i>	820,282
<i>Non Wage Rec't:</i>	515,951	<i>Non Wage Rec't:</i>	386,961	<i>Non Wage Rec't:</i>	794,055

Vote: 531 Lira District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	656,759	Total	520,307
			Total	1,614,337

6. Education

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	PLE top up,travel inland,fuel,MDD,Scouts.	Facilitation to the office of the DEO and support supervision to schools. Ngetta subcounty support to schools and award to best pupils in PLE. Gift to the best performing child in Aromo Subcounty.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,643	<i>Non Wage Rec't:</i>	28,665	<i>Non Wage Rec't:</i>	1,199
<i>Domestic Dev't</i>	37,663	<i>Domestic Dev't</i>	28,544	<i>Domestic Dev't</i>	24,950
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,306	Total	57,209	Total	26,149

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	14 (14 secondary schools in the 9 sub counties)	14 (The schools are located in 7 subcounties.)	14 (Nine government aided and 5 private schools.)
No. of tertiary institutions inspected in quarter	2 (tertiary institutions inspected)	2 (The schools are located in Adekokwok subcounty.)	2 (CLC PTC and DJR Comprehensive)
No. of inspection reports provided to Council	10 (inspection reports provided to council: Primary school insp report Secondary school Insp report Tertiary Insitution Insp report)	10 (The schools are located in 9 subcounties.)	10 (Inspection reports on primary,secondary and tertiary schools.)

Vote: 531 Lira District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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 primary schools inspected in quarter	93 (All the 93 schools in 9 sub counties)	93 (The schools are located in 9 subcounties.)	100 (93 primary schools government aided and 7 private schools inspected. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, 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,.) N/A	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,858	<i>Non Wage Rec't:</i>	13,665
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	8,291

Vote: 531 Lira District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Domestic Dev't	14,838	Domestic Dev't	13,373	Domestic Dev't	8,055
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	29,696	Total	27,038	Total	16,346

Output: Sports Development services

Non Standard Outputs:	Games teachers trained, SMC's and PTA EXECUTIVES TRAINED and mass community mobilisation.		Support to Music, Scouts, Girl guide, Ball games and Athletics in Lira district
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,000	Non Wage Rec't:	4,030
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	277,480	Donor Dev't	0
Total	280,480	Total	4,030

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	At District Headquarter		District Education Offices /block Renovation completed
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	30,000	Domestic Dev't	12,450
Donor Dev't	0	Donor Dev't	0
Total	30,000	Total	12,450

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	At District headquarter		Supply of 1 printers to Education department
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	4,454	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	4,454	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:			Office Cabinet /Equipments for District Education Office Purchased
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	30 ()	2 (Located in Ngetta subcounty Lira 1 district in Ngetta girls p/s.)	1 (Special needs teachers are trained in all the 9 subcounties in Lira district)
No. of children accessing SNE facilities	320 (It is located in Ngetta Girls p/s.)	1 (Located in Ngetta subcounty Lira 330 district in Ngetta girls p/s.)	330 (Special needs teachers are located in all the 9 subcounties in Lira district)
Non Standard Outputs:			N/A

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,780	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,780	Total	250	Total	5,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs: 51 contractors trained, 2 inspection vehicles maintained & fueled, field visits reports produced from all the 9 subcounties. Quartely progress reports submitted to line ministries.

training of routine maintenance contractors done, district rooads committee operational, plants and vehicles maintained at distrcit head quartes. Workplans and reprotis delivered to line ministries in kamapala.bicycle allowance paid to drivers and support staff at the district headquarters. Beneficiary communities of CAIP projects sensitized in the subcounties of Aromo, Barr, Amach, Adwari, Amugu, Abako and AloI

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	72,623	<i>Non Wage Rec't:</i>	61,574	<i>Non Wage Rec't:</i>	109,323
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	72,623	Total	61,574	Total	109,323

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works () () ()

No. of Road user committees trained () () 25 (Road users in all the 9 sub counties of Amach, Agali, Aromo, Adekokwok, Ngetta, Lira, Ogur, Agweng The vehicle are at the district heaquarters in the engineering deparmtent)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	154,167
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	154,167

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs: District roadscommittee promoted and functioning at the district H/qtr and throughout the 9 subcounties.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	82,973	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	82,973	Total	4,000	Total	0

Output: PRDP-District and Community Access Road Maintenance

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

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	()	()		9 (Filled road bottlenecks in 9 swamps in 9 subcounties of Aromo, Agweng, Ogur, Lira, Adekokwok, Ngetta, Amach, Agali.)	
Non Standard Outputs:		URF transferred to LLGs for periodic maintenance of community access roads		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	77,633	<i>Non Wage Rec't:</i>	71,600	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	75,468	<i>Domestic Dev't</i>	77,633
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	77,633	Total	147,068	Total	77,633

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	35 (routine in Amach, Agali, Barr, Adekokwok, Ngetta, Lira, Ogur, Agweng and Aromo subcounties. Periodic in Agweng, Aromo, Barr, Lira and Amach subcounties.)	()		354 (km of 4 rounds of routine maintenance of 354.3 kms in the subcounties of Aromo, Agweng, Ogur, Lira, Ngetta, Adekokwok, Amach, Agali and Barr and Periodic maintenance of Agweng to Otuke br in Agweng subcounty.)	
No. of bridges maintained	()	()		()	
Length in Km of District roads periodically maintained	()	()		()	
Non Standard Outputs:				N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	346,138

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	346,138

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,674
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	29,174

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: renovation of district headquarters building at the district headquarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	41,227	<i>Domestic Dev't</i>	41,227	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,227	Total	41,227	Total	0

Output: Bridges for District and Urban Roads

Non Standard Outputs: a box culvert at okwalo amara constructed.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	81,570	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	167,677	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	167,677	Total	81,570	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs: Plants and equipments maintained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	44,819	<i>Non Wage Rec't:</i>	38,818	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,819	Total	38,818	Total	0

Output: Other Capital

Non Standard Outputs: 120 culverts procured and supplied to all the 9 sub-counties of Adekokwok, Ngetta, Aromo, Ogur, Lira, Barr, Amach, Agali, Agweng

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,430
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	17,430

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	30.6 (cura akalocero 15.3 kms in Adekokwok and Barr subcounties and amach teowelo in Amach and adekokwok subcounties..)	6 (Rehabilitation of Awiodyek to Amokogee to Amach market, Cura - Iwal-Akolocero sign post)	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.)
Length in Km. of rural roads rehabilitated	354 (km of rural roads maintained in all the subcounties)	354 (All the roads in all the 9 subcounties of Aromo, Agweng, Ogur, Lira, Ngetta, Adekokwok, Amach, Agali and Barr)	()
Non Standard Outputs:			N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 381,082	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 394,647	<i>Domestic Dev't</i> 275,277	<i>Domestic Dev't</i> 483,252
	<i>Donor Dev't</i> 495,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,270,729	Total 275,277	Total 483,252

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	O&M of veichles, office stationary and utilities, travel outside the district, Fuel andlubricants, salary for contract staff.		O&M of veichles, office stationary and utilities, travel outside the district, Fuel andlubricants, purchase of computer, salary for contract staff done at district water office.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 24,360	<i>Domestic Dev't</i> 38,677	<i>Domestic Dev't</i> 31,760
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,360	Total 38,677	Total 31,760

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	50 (supervision and monitoring of all ongoing construction sites in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	5 (Supervision and monitoring of construction works in 9 sub-counties(Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Ngetta, Agweng and Lira) including co-ordination meetings)	40 (all ongoing construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings at the District head quarter)	1 (Sanitation coordintion meetings at District Hqts)	4 (Meetings held quarterly at the District head quarter)
No. of water points tested for quality	50 (water quaiy testing for all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	5 (Testing of water points in in 9 sub-counties(Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Ngetta, Agweng and Lira))	40 (water quaiy tested for all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of sources tested for water quality	0 (N/A)	40 (The 40 water points tested were new points in all the sub counties of Aromo, Agweng, Ogur, Barr, Adekokwok, Lira, Agali, Amach, Ngetta)	40 (water quaiity tested for all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	1 (Fiancial information and expenditure displayed on the notice board at District Hqts)	0 (N/A)	
Non Standard Outputs:	supervision and monitoring of all ongoing construction sites in 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	19,449	<i>Domestic Dev't</i>	18,647
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,449	Total	18,647

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

No. of water points rehabilitated	16 (Rehabilitation of 16 deepboreholes, O&M of rural water schemes in 9 subcounties(Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	3 (Rehabilitation of 16 deepboreholes, O&M of rural water schemes in 1 sub-county (Agweng))	8 (deepboreholes rehabilitated, O&M of rural water schemes done in 4subcounties(Barr, Aromo, Ogur, Agali))	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not Planned for)	0 ()	
No. of water pump mechanics, scheme attendants and caretakers trained	18 (Pump mechanics trained in all the 9 subcounties)	0 (Not Planned for)	0 ()	
% of rural water point sources functional (Shallow Wells)	78 (Rural point sources functional)	0 (Rehabilitation of 15 deepboreholes, O&M of rural water schemes in 6 sub-counties(Adekokwok, Barr, Amach, Aromo, Ogur and Lira))	82 ()	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (Not Planned for)	0 (N/A)	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	52,800	<i>Domestic Dev't</i>	52,128
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	52,800	Total	52,128

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	4 (radio talk shows, drama shows, sanitation activities)	1 (community mobilisation, sanitation baseline survey, training of water user committee in all 9 sub-counties(Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Ngetta, Agweng and Lira))	4 (Planning and advocacy meetings, community mobilisation, training WUCs, sanitation baseline surveys, radio talk shows, drama shows, within the local FMs in Lira, other sanitation activities will be conducted in all the sub counties in
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Vote: 531 Lira District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7b. Water				
No. of water user committees formed.	50 (formation of water users committee in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	5 (community mobilisation, sanitation baseline survey, training of water user committee in all 9 sub-counties(Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Ngetta, Agweng and Lira))	40 (water users committee formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	the district.)
No. Of Water User Committee members trained	50 (training of water user committees in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	5 (community mobilisation, sanitation baseline survey, training of water user committee in all 9 sub-counties(Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Ngetta, Agweng and Lira))	40 (water user committees 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 sanitation and CLTS, Home improvement campains and Sanitation week activities)	0 (Not planned for)	4 (Household 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 meetings)	1 (Advocay activties conduction in all the 9 sub-counties(Adekokwok, Ngetta, Barr, Amach, Agali, Aromo, Ogur, Agweng and Lira))	2 (district and sub-county advocacy meetings conducted)	
Non Standard Outputs:	All the new water sources constructed			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 19,320	<i>Non Wage Rec't:</i> 21,000	
	<i>Domestic Dev't</i> 30,400	<i>Domestic Dev't</i> 22,887	<i>Domestic Dev't</i> 42,400	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 51,400	Total 42,207	Total 63,400	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:

Supplied to the district headquarter

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,708
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	16,708

Output: Other Capital

Vote: 531 Lira District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs: construction of 10 ferro-cement rainwater tanks constructed at barr, Aromo, Lira, ogur, Amach, Agali, Ngetta and Agweng

At sub counties of Barr, Lira, ogur, Amach, Ngetta, Aromo, Agweng, Adekokwok, Agali,

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	53,000	<i>Domestic Dev't</i>	53,000	<i>Domestic Dev't</i>	68,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	53,000	Total	53,000	Total	68,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 3 (3 VIP Latrines in RGCs in 3 sub-counties(Barr, Aromo, Ogur)) 3 (3 VIP Latrines in RGCs in 3 sub-counties(Ngetta, Aromo, Agali)) 1 (ECOSAN toilet in rural growth center in Amach subcounty)

Non Standard Outputs: N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,600	<i>Domestic Dev't</i>	24,600	<i>Domestic Dev't</i>	18,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,600	Total	24,600	Total	18,000

Output: Spring protection

No. of springs protected 11 (11 springs protected in 9 sub-counties(Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)) 12 (12 springs protected in 9 sub-counties(Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)) 8 (8 springs protected in 6 sub-counties(Barr, Amach, Agali, Agweng, Ngetta and Lira))

Non Standard Outputs: N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	38,500	<i>Domestic Dev't</i>	39,481	<i>Domestic Dev't</i>	29,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,500	Total	39,481	Total	29,600

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 6 (6 shallow wells constructed in 6 sub-counties(Adekokwok, Barr, Amach, Aromo, Ogur and Lira)) 3 (3 shallow wells constructed in 6 sub-counties(Adekokwok, Barr, and Ngetta)) 4 (Construction of 4 shallow wells at Barr, Amach, Agali and Adekokwok sub-counties)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	14,250	<i>Domestic Dev't</i>	27,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,000	Total	14,250	Total	27,200

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated 0 (N/A) 16 (16 Boreholes rehabilitated in the 9 sub counties) 0 ()

No. of deep boreholes drilled (hand pump, motorised) 12 (12 deep boreholes drilled and installed in 6 sub-counties(Amach, Aromo, Ogur, Agweng, Ngetta and Lira)) 10 (10 deep boreholes drilled and installed in 6 sub-counties(Amach, Aromo, Ogur, Agweng, Ngetta and Lira)) 16 (Payment of rolled over activities (14 deep boreholes, 2 vip latrines and retention))

Non Standard Outputs:

N/A

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	214,800	<i>Domestic Dev't</i>	170,193	<i>Domestic Dev't</i>	279,585
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	214,800	Total	170,193	Total	279,585

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 6 (Drilling and installation of 6 deep boreholes under PRDP fundings in 3 sub-county (Barr, Agali, Adekokwok)) 6 (Drilling and installation of 6 deep boreholes under PRDP fundings in 3 sub-county (Barr, Amach, Adekokwok)) 14 (14 deep boreholes drilled and installed under PRDP fundings 7 sub-counties (Barr, Agali, Aromo, Agweng, Ogur, Amach and Ngetta))

No. of deep boreholes rehabilitated 0 (N/A) 0 (Not planned for) 0 ()

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	107,000	<i>Domestic Dev't</i>	105,922	<i>Domestic Dev't</i>	290,566
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	107,000	Total	105,922	Total	290,566

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes () 0 (Not Planned For) 4 (operation and maintenace of shcemes in Barr, Ogur, Agweng and Amach)

Non Standard Outputs:

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: inland travels of officers, allowances paid. 3 computers purchased, and office premises fenced inland travels paid, toner and stationery in the Natural Resources department purchased.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,019	<i>Non Wage Rec't:</i>	14,814	<i>Non Wage Rec't:</i>	4,023
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,019	Total	14,814	Total	4,023

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days 100 () 280 (280 households in Adekokwok, Barr, Amach and Lira sub counties participated in the tree planting days) ()

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	200 (Adekokwok subcounty)	planting) 280 (186 Hectares of pines planted, 11 hectares of improved oranges and 11 ha. Of improved mangoes were planted)	()	
Non Standard Outputs:	community training on tree planting and management held.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	157,433	<i>Domestic Dev't</i>	27,989
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	157,433	Total	27,989

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

No. of community members trained (Men and Women) in forestry management	30 ()	0 (Not Planned for)	100 (Lira sub county (Anai and Barapwo parishes))	
No. of Agro forestry Demonstrations	100 (100,000 seedlings for Adekokwok sub county 120,000 seedlings for Aromo sub county, 50,000 seedlings for Barr sub county and 54,000 seedlings for Ogur sub county)	0 (Not Planned for)	240 (Lira sub county (Anai and Barapwo parishes))	
Non Standard Outputs:	sensitization and training of beneficiaries on tree farming as a bussiness		sensitization and training of beneficiaries on tree farming as a bussiness	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	435,825	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	435,825	Total	2,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (production of dam obur community wetland action plan and revitalised in Agweng, Ogur, Ngetta, Lira and Agali sub counties)	5 (Wetlands user committees)	1 (Acekelati wetland in Aromo sub county (Te-Oburu parish))	
Non Standard Outputs:	community mobilization and sensitizations conducted		8 mobilisations and sensitisation of communities on wise use of wetlands conducted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,816	<i>Non Wage Rec't:</i>	9,163
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,816	Total	9,163

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 km (2 Kilometers of Dam Obur wetland restored in Agweng sub county, community wetlands management plan produced)	0 (Not Planned for)	()
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Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Area (Ha) of Wetlands demarcated and restored	1 ()	0 (Not Planned for)	()	
Non Standard Outputs:	1 community wetlands Action plans formulated			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,929	<i>Domestic Dev't</i>	4,929
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,929	Total	4,929

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	220 (120 sensitised in environmental management and 70 projects screened for their environmental compliance)	()	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,165
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,165

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	()	820 (Lira District Local Government; sub counties of Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Amac and Agali; Both district and sub counties stakeholder and user groups levels of awareness increased)	
Non Standard Outputs:	Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Amach and Agali sub counties			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	87,170
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	87,170

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	50 (50 copies of DSOER produced in Lira District Local Government and all projects screened for environmental sustainability)	50 (Photocopying and spiral binding of the District State of Environment Report)	200 (the sub counties of Agali, Amac, Barr, Adekokwok, Lira, Ngetta, Ogur, Agweng and Aromo.)	
Non Standard Outputs:	communities consulted and compliance inspections conducted to collect data for preparing the DSOER			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,817
	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	4,880
			<i>Domestic Dev't</i>	2,000

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5,000	<i>Total</i>	4,880	<i>Total</i>	6,817

Output: Land Management Services (Surveying, Valuations, Titling and lease management)

No. of new land disputes settled within FY	1 (Aromo rural growth centre planned)	0 (No physical planner in place and budgeted fund was relocated)			
Non Standard Outputs:	community sensitization and land disputes resolved				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	2,000	<i>Total</i>	0	<i>Total</i>	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,520
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,018
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	5,538

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Compound fenced at the district headquarter, stationery replenished, motorcycles/vehicle maintained, computers/photocopier maintained, allowances paid. NGO coordinated, staff appraised and community group formed and trained in all the 9 subcounties, compound fenced, monitoring of LGMSD Activities conducted, small office equipments replaced, stationery procured, allowances paid to staff, computers and accessories repaired, motor cycles and vehicles repaired, 4 international and national celebrations conducted	Stationery and IT accessories purchased; motorcycle & generator repaired; allowances for field work paid; fuel provided for PAF, CDD monitoring and technical support to extension staff provided in all the nine sub counties.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,027	<i>Non Wage Rec't:</i>	18,537	<i>Non Wage Rec't:</i>	6,764
<i>Domestic Dev't</i>	9,939	<i>Domestic Dev't</i>	8,907	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	25,966	<i>Total</i>	27,444	<i>Total</i>	6,764

Output: Social Rehabilitation Services

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	15 PWDs group received IGAs support , and this wii be done in all the 9 subcounties 12 Groups Appraised and funded for IGA in 9 Sub counties and monitoring reports in place .			Mobilisation and formation of PWDs groups done for accessing programmes from the district done. Identification of PWDs to access disability grant made.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 27,330	<i>Non Wage Rec't:</i> 25,769	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 27,330	Total 25,769	Total 0	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (10 peace groups shall be formulated in 4 sub countie, 14 advocacy meetings held in all the 4 sub counties, 4 sessions for technical advice made for successful implementation. These shall be implemented by the partners.)	4 (Four radio advocacy for community made covering all the 9 sub counties and neighbouring districts.)	01 (Mobilisation for community programmes [CDD, NAADs, NUSAF, Climate Change, Local governance, Social protection programmes] done, staff mentored , plans and budgets for the department produced.)
Non Standard Outputs:	Peace groups and clubs established, community sensitized on peace and reconciliation, advocacy on human rights made		Cordination of NGOs, registration of the CBOs/CSOs and NGOs done. Cordination of all community based services in the district done.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,098
	<i>Domestic Dev't</i> 8,569	<i>Domestic Dev't</i> 4,500	<i>Domestic Dev't</i> 6,532
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,569	Total 4,500	Total 12,630

Output: Adult Learning

No. FAL Learners Trained	6500 (All the 9 sub counties in the district covering all the parishes where FAL classes are)	2050 (1912 FAL learners passed test, 60 instructures facilitated, 30 FAL classes monitored covering all the 9 sub counties)	6000 (FAL learners enrolled, trained and tested in all the 9 subcounties, 4 divisions in the district. FAL instructors facilitated. Permaries to FAL classes purchased and supplied.)
Non Standard Outputs:	Proficiency test set, learners prepared for exams, instructors motivated/facilitated Proficiency Tests Administered to learners , Refresher training conducted, Instructors facilitated, and 4 monitoring and support supervision conducted.		Functionality of the learning seen in the learners's homes.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,555	<i>Non Wage Rec't:</i> 12,830	<i>Non Wage Rec't:</i> 11,437
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,555	Total 12,830	Total 11,437

Output: Gender Mainstreaming

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs: 16 Heads of Departments and Sectors trained on gender mainstreaming issues, 18 Sub County Chiefs and ACDOs trained on gender issues, 24 radio talkshows made to sensitise communities on gender issues.

Safety center for SGBV established ; facilities for handling GBV victims procured.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	40,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 8 ((8 groups)All the 9 sub counties in the district Additional activities may be implemented by the partners like World vision and VSO.) 34 (34 households supported with IGA within the community) 30 (Youth groups mobilised and formed , supported with IGA funds and supervised within the programme of VSO and PCY in all the sub counties..)

Non Standard Outputs: Youth mobilized and monitored on income generating activities. Advocacy for child protection and youth programmes

Advocacy on the rights and responsibilities of the youth, PWDs, women and children in all development initiatives done.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	685	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	153,741	<i>Donor Dev't</i>	2,800	<i>Donor Dev't</i>	78,000
Total	153,741	Total	3,485	Total	78,000

Output: Support to Youth Councils

No. of Youth councils supported 4 (At the district headquarter and the 9 subcounties.) 04 (Youth council met at executive level, Youth celebration held, and motorcycle repaired.) 01 (Youth mobilised and facilitated in the participation for social and economic development within the 13 sub counties in Lira district.)

Non Standard Outputs: Groups formed and monitored, IGAs for youth established, trainings held. 4 Executives meeting held, National youth day celebrated, facilitating executives for meetings at National level, office equipments procured monitoring and supervision,maintance of motorcycle,mobilisation and communications done.

Youth programmes and activities within the district by partners are cordinated and linked to district strategic programmes.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,463	<i>Non Wage Rec't:</i>	3,540	<i>Non Wage Rec't:</i>	4,173
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,463	Total	3,540	Total	4,173

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 4 ((4 meetings) At the district hedquarter) 3 (2 executive meetings held, 9 groups for PWDs accessed grant.) 09 (PWD groups formed , supported with special grant for disabilities and supervised in 13 sub counties

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs: Training/monitoring, report produced, groups mobilized and established, meeting held and minutes produced. Mobilisation and sensitisation report, 4 executive meetings held and Purchase of small office equipment.

within the district.)

Advocacy on the rights and responsibilities of PWDs, for the all development initiatives done within the district and 13 sub counties including 4 divisions of municipality.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,733	<i>Non Wage Rec't:</i>	2,315	<i>Non Wage Rec't:</i>	23,867
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,733	Total	2,315	Total	23,867

Output: Reprmentation on Women's Councils

No. of women councils supported 4 ((4 Meeting) At the district headquarter)

4 (3 executive meetings held at the district covering 9 subcounties. Women mobilised and motivated to accept programmes like CDD, NAADs, NUSAF coming in their parishes.)

01 (Coordination of all community-based services in the District and enhancing community participation in development programmes and projects done. Women mobilised and facilitated in the participation for social and economic development within the 13 sub counties in Lira district.)

Non Standard Outputs: Reports/minutes produced, 3 groups for IGA established. 4 executive meetings conducted, 1 women forum conducted, 1 monitoring and supervision done and reports in place, celebration of womens day done and report in place.

Women programmes and activities within the district by partners are coordinated and linked to district strategic programmes.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,461	<i>Non Wage Rec't:</i>	4,446	<i>Non Wage Rec't:</i>	4,173
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,461	Total	4,446	Total	4,173

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: 40 community groups benefited from CDD grand fund, 60 CGs showed interest on CDD, 4 reports for CDD in place. 30 community groups formed for CDD, 12 PWD groups, 25 youth groups and 30 women groups formed and monitoring and supervision reports in place.

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,644	<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i>	2,904
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

	<i>Total</i>	3,644	<i>Total</i>	3,600	<i>Total</i>	2,904
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,644
<i>Domestic Dev't</i>		0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	87,775
<i>Donor Dev't</i>		0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>		0	<i>Total</i>	0	<i>Total</i>	114,419

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

District Planing Unit Vehicle maintained, Support Staff Paid bicycle allowance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,980
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,119
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	6,099

Output: Statistical data collection

Non Standard Outputs:

Annual statistical abstract & district profile produced, LOGICS & BDR data Base in place at Planning Unit.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,335	<i>Non Wage Rec't:</i>	10,002	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	7,335	<i>Total</i>	10,002	<i>Total</i>	0

Output: Management Information Systems

Non Standard Outputs:

CIS data from all the 13 subcounties including divisions collected, entered, analysed and disseminated for planning purposes. Computer anti-viruses and networking equipment purchased at Planning Unit.

LOGICS data collected, statistical abstract produced and BDR data conducted in all the 9 sub-counties.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	2,625	<i>Non Wage Rec't:</i>	1,640
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	294,981	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	296,381	<i>Total</i>	2,625	<i>Total</i>	1,640

Output: Operational Planning

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	Parish & Subcounty plans produced, DDP /BFP updated/reviewed, Integrated District Assessment conducted in all the subcounties & reports in place, monitoring reports produced and Investment Service Cost done at the planning unit, travel inland,mileage& bicycle allowance paid, motorcycle/vehicle maintained	Parish & Subcounty plans produced, DDP /BFP updated/reviewed, Integrated District Assessment conducted in all the subcounties & reports in place, monitoring reports produced and Investment Service Cost done at the planning unit, travel inland,mileage& bicycle allowance paid, motorcycle/vehicle maintained	Parish & Subcounty plans produced, DDP /BFP updated/reviewed, Integrated District Assessment conducted in all the subcounties & reports in place, monitoring reports produced and Investment Service Cost done at the planning unit, travel inland,mileage& bicycle allowance paid, motorcycle/vehicle maintained
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 25,972</p> <p><i>Domestic Dev't</i> 5,223</p> <p><i>Donor Dev't</i> 0</p> <p>Total 31,195</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 30,620</p> <p><i>Domestic Dev't</i> 4,311</p> <p><i>Donor Dev't</i> 0</p> <p>Total 34,931</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 17,514</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 17,514</p>

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Monitoring reports for all the projects in sub-counties and district headquarters produced and submitted to the ministry	4 quarterly Field visits conducted in all the 9 sub-counties Aromo, Agweng, Ogur, Ngetta, Addekokwok, Barr, Agali, Amach, Lira
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 32,387</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 32,387</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 36,502</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 36,502</p>

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 0</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 0</p>

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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)

11. Internal Audit

Output: Internal Audit

No. of Internal Department Audits	18 (-Audit reports produced for all the 9 departments and 9 subcounties)	4 (carry out value for money audit, auditing revenue collections and expenditures.)	4 (Four quarterly audit reports covering 11 departments, 9 sub counties, 80% of health Centres and 90% of government aided primary schools)
Date of submitting Quaterly Internal Audit Reports	15/10/2011 (Quarterly Internal Audit reports is submitted by the 15th of every month after the end of each quarter.)	15/07/2012 (Quarterly internal audit report submitted to: -The Chairperson LCV -The RDC -The CAO -The CFO -The Secretary LGPAC -The Resident External Auditor)	15/10/2012 (Quarterly internal audit reports are submitted by the 15th of every month after the end of each quarter to the Chairperson LCV giving copies to: -The RDC -The CAO -The CFO -The Secretary LGPAC -Resident External Auditor -The MOLG)
Non Standard Outputs:			Not Planned For
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,018	<i>Non Wage Rec't:</i> 20,901	<i>Non Wage Rec't:</i> 14,203
	<i>Domestic Dev't</i> 3,482	<i>Domestic Dev't</i> 2,874	<i>Domestic Dev't</i> 2,613
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,500	Total 23,775	Total 16,816

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,550
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,550
<i>Wage Rec't:</i>	11,167,316	<i>Wage Rec't:</i>	9,255,117	<i>Wage Rec't:</i>	11,891,918
<i>Non Wage Rec't:</i>	3,824,889	<i>Non Wage Rec't:</i>	3,260,725	<i>Non Wage Rec't:</i>	4,874,128
<i>Domestic Dev't</i>	8,818,380	<i>Domestic Dev't</i>	5,845,839	<i>Domestic Dev't</i>	11,501,558
<i>Donor Dev't</i>	1,750,012	<i>Donor Dev't</i>	293,665	<i>Donor Dev't</i>	515,000
Total	25,560,597	Total	18,655,347	Total	28,782,603

Vote: 531 Lira District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	IFMS operated, ISC done, LLGs mentored and general administration conducted at the district H/Q	<i>Allowances</i> <i>Medical Expenses(To Employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Gratuity Payments</i> <i>Advertising and Public Relations</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>IFMS Recurrent Costs</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Postage and Courier</i> <i>Electricity</i> <i>Water</i> <i>General Supply of Goods and Services</i> <i>Consultancy Services- Long-term</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Compensation to 3rd Parties</i> <i>Disposal of Assets (Loss/Gain)</i>	1,980 5,000 10,000 10,000 10,000 4,500 7,000 760 300 47,143 1,700 1,600 300 16,000 13,000 14,082 15,000 16,613 6,000 15,000 2,000 300 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 187,474 <i>Domestic Dev't</i> 10,804 <i>Donor Dev't</i> 0 Total 198,278
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Output: Human Resource Management

Non Standard Outputs:	Salaries processed, staff identity cards produced, human resource information systems maintained. Hands-on support to district staff and councilors, mentoring of LLGs, publizing informations on radios, develop cliet charter, Incentive scheme for staff and councilors, support to employees SAACOS done.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>Workshops and Seminars</i> <i>Staff Training</i> <i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Telecommunications</i> <i>Information and Communications Technology</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	25,000 50,032 81,008 17,000 10,600 47,000 7,600 300 1,500 24,480 43,420 53,014 3,207
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Vote: 531 Lira District

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,160
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	357,000
Total	364,160

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	90 (Post graduate trainings and Administrative Law course in LDC& UMI, induction & mentoring of new staff and councillors, training of selected officers on updating district website at district H/Q)	<i>Allowances</i>	4,100
		<i>Workshops and Seminars</i>	19,932
		<i>Staff Training</i>	17,662
		<i>Travel Abroad</i>	2,000
Availability and implementation of LG capacity building policy and plan	0		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	43,694
<i>Donor Dev't</i>	0
Total	43,694

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	63 (NUSAF2 sub-projects implemented and monitored in all the sub-counties and divisions)	<i>Books, Periodicals and Newspapers</i>	456
		<i>Computer Supplies and IT Services</i>	4,554
		<i>Welfare and Entertainment</i>	20,572
		<i>Printing, Stationery, Photocopying and Binding</i>	23,961
		<i>Bank Charges and other Bank related costs</i>	1,920
		<i>Telecommunications</i>	3,180
		<i>Electricity</i>	240
		<i>Water</i>	440
		<i>Travel Inland</i>	170,738
		<i>Maintenance - Vehicles</i>	2,440

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	228,501
<i>Donor Dev't</i>	0
Total	228,501

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Monitoring Reports generated for all the projects monitored in all the sub-counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok, Agali, Amach, Lira, Barr, Adyel Division, Central Division, Ojwina Division and Railways Division and at the district headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	8,113
		<i>Travel Inland</i>	35,000
		<i>Fuel, Lubricants and Oils</i>	15,000
No. of monitoring visits conducted	4 (PRDP projects monitored in all the sub-counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok, Agali, Amach, Lira, Barr, Adyel Division, Central Division, Ojwina Division and Railways Division and at the district headquarters)		

Vote: 531 Lira District

Workplan Details

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

Non Standard Outputs: project site meetings held with the contractors and other stakeholders

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	58,113
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	58,113

Output: Records Management

Non Standard Outputs: Records audit conducted in all the departments and subcounties, equipments maintained and small office equipment purchased at district h/q

<i>Allowances</i>	1,080
<i>Computer Supplies and IT Services</i>	350
<i>Printing, Stationery, Photocopying and Binding</i>	1,880
<i>Small Office Equipment</i>	330
<i>Travel Inland</i>	1,280
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,920
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,920

Output: Information collection and management

Non Standard Outputs: Council deliberations covered and periodicals purchased at district H/Q

<i>Information and Communications Technology</i>	120
<i>Travel Inland</i>	330
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	450
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	450

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated: 3 (Administrative block, Natural Resources and Community Based Services departments renovated and fenced)

No. of solar panels purchased and installed: 0

No. of administrative buildings constructed: 0

Non Standard Outputs:

<i>Non-Residential Buildings</i>	493,961
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	493,961
<i>Donor Dev't</i>	0
<i>Total</i>	493,961

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	258,117
	<i>Domestic Dev't</i>	776,960
	<i>Donor Dev't</i>	357,000
	Total	1,392,077

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	142611301 (In all the Subcounties)	<i>Workshops and Seminars</i>	2,900
Value of Hotel Tax Collected	0	<i>Computer Supplies and IT Services</i>	2,500
Value of LG service tax collection	143363699 (Procurement of books of accounts ,Accountable stationery, Receipts and Revenue Enhancement at District HQs)	<i>Travel Inland</i>	4,817

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,817
<i>Domestic Dev't</i>	5,400
<i>Donor Dev't</i>	0
Total	10,217

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Payment of staff salaries to local gov't staff, Production and submission of final accounts, Verification of books of accounts, Monitoring/mentoring of staff at sub-counties, Mileage and transport allowance, Inland travel and stationery and fuel at Subcounties, District HQs and Outside district)	<i>General Staff Salaries</i>	1,035,355
		<i>Allowances</i>	1,980
		<i>Books, Periodicals and Newspapers</i>	10,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,204
		<i>Subscriptions</i>	1,500
		<i>Travel Inland</i>	13,753
		<i>Fuel, Lubricants and Oils</i>	2,610
		<i>Maintenance - Vehicles</i>	493

Non Standard Outputs:

<i>Wage Rec't:</i>	1,035,355
<i>Non Wage Rec't:</i>	27,794
<i>Domestic Dev't</i>	3,745
<i>Donor Dev't</i>	0
Total	1,066,895

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	1,035,355
	<i>Non Wage Rec't:</i>	32,612
	<i>Domestic Dev't</i>	9,145
	<i>Donor Dev't</i>	0
	Total	1,077,112

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Payment of salary to gatuity to LG Political leaders, Councilors allowance and ex-gratias, 30 sets of standing committee minutes produced and 6 Main council minutes produced and 12 months office operation at the district head quarters.	<i>General Staff Salaries</i>	121,680
		<i>Allowances</i>	109,070
		<i>Fuel, Lubricants and Oils</i>	70,506
		<i>Wage Rec't:</i>	121,680
		<i>Non Wage Rec't:</i>	179,576
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	301,256

Output: LG procurement management services

Non Standard Outputs:	8 sets of minutes produced and contracts awarded, stationary and torner purchased at the district head quarter.	<i>Allowances</i>	4,300
		<i>Advertising and Public Relations</i>	0
		<i>Computer Supplies and IT Services</i>	2,613
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>General Supply of Goods and Services</i>	1,868
		<i>Travel Inland</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,168
		<i>Domestic Dev't</i>	2,613
		<i>Donor Dev't</i>	0
		Total	14,781

Output: LG staff recruitment services

Non Standard Outputs:	5 commission sitting held in the District Service Commission Board Room and 6 sets of minutes produced for staff recruitment, appointment, confirmation, promotion and disciplinary, Chairperson's salary, Gratuity and subscription to DSC Association paid.	<i>Allowances</i>	19,750
		<i>Gratuity Payments</i>	9,360
		<i>Books, Periodicals and Newspapers</i>	1,786
		<i>Computer Supplies and IT Services</i>	500
		<i>Welfare and Entertainment</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	800
		<i>Subscriptions</i>	200
		<i>DSC Chair's Salaries</i>	23,400
		<i>Electricity</i>	200

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
		<i>Travel Inland</i>	600
		<i>Fuel, Lubricants and Oils</i>	15,988
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	50,484
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	73,884
Output: LG Land management services			
No. of Land board meetings	2 (2 minutes to be produced,)	<i>Allowances</i>	11,003
		<i>Welfare and Entertainment</i>	300
No. of land applications (registration, renewal, lease extensions) cleared	100 (Holding of 3 meetings to approve grant of freehold, leasehold, customary certificates held; 2 minutes produced, inspection of lease extensions and office operations at Office Board Room)	<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Small Office Equipment</i>	700
		<i>Travel Inland</i>	1,000
Non Standard Outputs:	Not planned for this financial year	<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,903
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,903
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	5 (District head quarters)	<i>Allowances</i>	14,160
		<i>Books, Periodicals and Newspapers</i>	200
No. of Auditor Generals queries reviewed per LG	100 (6 Meetings to examine reports conducted, 6 reports produced and submitted and 12 months office operations at district H/Qtr)	<i>Welfare and Entertainment</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	Not planned for this financial year	<i>Small Office Equipment</i>	300
		<i>General Supply of Goods and Services</i>	2,000
		<i>Travel Inland</i>	1,400
		<i>Fuel, Lubricants and Oils</i>	2,662
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,122
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,122
Output: LG Political and executive oversight			
Non Standard Outputs:	12 Minutes produced, office operation at district head quarters	<i>Allowances</i>	8,000
		<i>Books, Periodicals and Newspapers</i>	1,200
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Small Office Equipment</i>	1,038
		<i>General Supply of Goods and Services</i>	1,800
		<i>Travel Inland</i>	6,000
		<i>Travel Abroad</i>	500
		<i>Fuel, Lubricants and Oils</i>	8,000
		<i>Maintenance - Vehicles</i>	1,660
		<i>Donations</i>	1,500

Vote: 531 Lira District

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,198
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	32,198

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	120 (District land Boards, Area Land Committees and LC Courts trained at District H/qtrs and 9 Subcounties H/Qrts)	<i>Allowances</i> <i>Hire of Venue (chairs, projector etc)</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	19,000 3,000 10,000 4,000 5,460
Non Standard Outputs:	N/A		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 41,460 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 41,460

Output: Standing Committees Services

Non Standard Outputs:	30 minutes to be produced, 30 meetings to be held at the district head quarters	<i>Allowances</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	54,000 6,000 1,620 3,000
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 64,620 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 64,620

3. Capital Purchases

Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	7 (Surveying equipments, materials and reagents purchased at Lira District Land Office)	<i>Machinery and Equipment</i>	45,709
Non Standard Outputs:	N/A		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 45,709 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 45,709

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	145,080
	<i>Non Wage Rec't:</i>	463,240
	<i>Domestic Dev't</i>	2,613
	<i>Donor Dev't</i>	0
	Total	610,933

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	8 Farmer Level Organisations formed in sub counties and divisions Adekokwok, Ngetta, Barr, Amach, Ogur, Agali, Aromo, Agweng and Lira, Central Ojwina, Railways and Adyel, 100 new groups formed sub counties (Agali, Adekokwok, Ogur, Aromo, Agweng, Lira, Ngetta, Amach, Barr and divisions (Central, railways, Ojwina, and Adyel, 2 trainings conducted on market access and linkages in Sub counties and Divisions (Adekokwok, Aromo, Agali, Amach, Ngetta, Ogur, Lira, Agweng and Barr sub counties and Central, Ojwina, Adyel, and Railways Divisions.	<i>Travel Inland</i>	4,898
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,898
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,898

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (N/A)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	40,268
Non Standard Outputs:	1 District NAADS Coordinator paid salaries, Gratuity and NSSF contributions	<i>Social Security Contributions (NSSF)</i>	2,952
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	43,220
		<i>Donor Dev't</i>	0
		Total	43,220

Output: Cross cutting Training (Development Centres)

<i>Information and Communications Technology</i>	6,046
<i>Fuel, Lubricants and Oils</i>	5,265
<i>Maintenance - Vehicles</i>	11,903
<i>Allowances</i>	38,291
<i>Printing, Stationery, Photocopying and Binding</i>	2,608

Vote: 531 Lira District

Workplan Details

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

Non Standard Outputs: 4 Review meetings, 4 Technical Auditing & coordination, 4 financial auditing, MSIP meetings, 4 monitoring visits conducted at District Head quarter, mobilisation and sensitization activities conducted to sub counties (Agali, Amach, Adekokwok, Aromo, Barr, Ngetta, Ogur, Lira and Agweng) and Divisions (Central, Ojwina, Adyel and railways), stationeries (reams of papers, photocopying, printing, cartridges and computer services) conducted at District Head quarter, communication (Airtime, internet services, modern service airtime, documentaries) done at District Head quarter, semi annual & annual review meetings, planning workshops, District support to farmers institutional development conducted at District Head quarter

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	64,113
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	64,113

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	13 (13 Functional Sub county Farmer Forums (Adekokwok, Ogur, Aromo, Agali, Amach, Ngetta, Barr, Lira and Agweng) and (Central, Adyel, Ojwina and Railways) supported)	<i>Transfers to other gov't units(current)</i>	1,248,070
No. of farmers accessing advisory services	20000 (20000 farmers in 9 sub counties (Adekokwok, Agali, Ngetta, Agweng, Barr, Amach, Lira, Ogur, Aromo) and 4 Divisions (Central, Adyel, Railways and Ojwina))		
No. of farmers receiving Agriculture inputs	16000 (16000 farmers receiving agricultural inputs in 9 sub counties and 4 divisions)		
No. of farmer advisory demonstration workshops	0 (N/A)		
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)		

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<i>General Staff Salaries</i>	26,925
<i>Allowances</i>	13,821

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
4. Production and Marketing		
Non Standard Outputs:	<p>4 quarterly review meetings conducted at District Head Quarter, 4 reports submitted to MAAIF, stationeries and fuel for generator purchased for operations at District Head Quarter, 1 generator maintained at District Head Quarter, 36 quarterly technical supervision to sub counties (Adekokwok, Agweng, Lira, Amach, Agail, Ogur, Barr, Ngetta, Agweng), conduct conducted, Agricultural Data collected, PAF monitoring visits of Projects in production department conducted Quarterly at District Head quarters, 1 agricultural tour or exchange visit conducted to Jinja Agric Show, meeting payments of bicycle allowance for 2 staff (secretary/ Office attendant) at District Head quarter. 1 Yamaha DT 125 CC procured at district Head quarter, 1 training on data collection conducted at District Head quarter, Office equipments procured for equipping ALREP Office at District head Quarter (1 LCD Projector, 1 Scanner & 1 printer), 1 ALREP Focal point office refurbished at district head Quarter, 2 staffs trained on short courses within the country</p>	<p><i>Staff Training</i> 19,790 <i>Welfare and Entertainment</i> 1,760 <i>Printing, Stationery, Photocopying and Binding</i> 4,178 <i>General Supply of Goods and Services</i> 19,210 <i>Travel Inland</i> 12,101 <i>Fuel, Lubricants and Oils</i> 7,060 <i>Maintenance - Vehicles</i> 3,766</p>
		<i>Wage Rec't:</i> 26,925
		<i>Non Wage Rec't:</i> 31,585
		<i>Domestic Dev't</i> 10,100
		<i>Donor Dev't</i> 40,000
		<i>Total</i> 108,610
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (N/A)	<p><i>Allowances</i> 37,503 <i>Medical and Agricultural supplies</i> 42,203 <i>Fuel, Lubricants and Oils</i> 13,860</p>

Vote: 531 Lira District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: 96 technical supervisory and backup visits conducted, to sub counties (Adekokwok, Agali Lira, Ngetta, Amach, Barr, Agweng, Ogur, Aromo), 125 tins of tomatoes var Money maker, 125 tins Onion seeds, var Red Creole, 100 Tins var Black beauty procured at District Head Quarters for distribution to Sub counties and Divisions (Agali, Amach, Adekokwok, Aromo, Ogur, Agweng, Barr, Adekokwok, Lira) to promote vegetable growing in All Rural sub counties and divisions, 31 liters of pesticides (Dudu cyper), 26 packets of Fungicides (Agrozeb), Procured for pest and disease control in vegetables, 20, 000 pineapple suckers, var smooth cayenne, 2000 Passion fruits seedlings var grafted Kawanda Hybrid procured for multiplication in Ogur, Agweng, Barr, Aromo, Agali, Ngetta, Lira, 250 kgs of Maize seeds var Longe v, 300 Kgs of Rice seeds var Nerica 4 and 250 kgs of Beans Seeds Var (Nable 4) procured for multiplication in Lira, Agali and Barr Sub counties. 6 treddle pumps procured for supply of water for production in 2 Sub counties (Ngetta and Lira) and 2 Divisions (Railways and central)

Wage Rec't:	0
Non Wage Rec't:	51,363
Domestic Dev't	42,203
Donor Dev't	0
Total	93,566

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	1 (1 Motorised/powerd spray pump procured for use at District head quarter)	Medical and Agricultural supplies	22,565
Non Standard Outputs:	1 Electronic microscope and accessories, 1 Autoclave, 1 EC ,1 PH meter procured, Assorted reagents procured stocking district laboratory		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	22,565
Donor Dev't	0
Total	22,565

Output: Farmer Institution Development

Non Standard Outputs:	1 maize huller procured for value addition to support marketing association in Adekokwok sub county,	Medical and Agricultural supplies	5,000
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	5,000
Donor Dev't	0
Total	5,000

Output: Livestock Health and Marketing

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
4. Production and Marketing		
No. of livestock by type undertaken in the slaughter slabs	8000 (Animals insepcted at Slaughter slabs/places in LMC Abattoir, Rurla Sub counties (Amach Market in Amach Sub county, Balpe market in Adekokwok Sub county, Agwng Township in Agweng sub county, Moo Cwari Market in Aromo Sub county))	<i>Printing, Stationery, Photocopying and Binding</i> 268 <i>Medical and Agricultural supplies</i> 18,000 <i>Travel Inland</i> 28,038
No of livestock by types using dips constructed	0 (N/A)	
No. of livestock vaccinated	15000 (15,000 Livestock (Cattle, Shoats & Pets) Vaccinated and treated all 9 rural sub counties (Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo,) and 4 divisions of Lira Municipal Council (Adyel, Central, Railways and Ojwina), 400 NCD vaccines (500 dose pack@10,000) procured, 10 weight measuring bands @90,000 procured, 31 liters Alpha-Cypermethrin @ 100,000 procured, 64 Supervisory visits and regulatory enforcement conducted)	
Non Standard Outputs:	64 technical supervisory visits and regulatory enforcement conducted to rurlal sub counties (Adekokwok, Agali, Aromo, Ogur, Barr, Ngetta, Amach, Agweng and Lira sub counties	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 28,306 <i>Domestic Dev't</i> 18,000 <i>Donor Dev't</i> 0 Total 46,306

Output: Fisheries regulation

Quantity of fish harvested	2000 (2000 fish harvested from 2 fish ponds in Ogur & Barr and 1 Fish cage in Okole dam Railways Division)	<i>Medical and Agricultural supplies</i> 28,458 <i>Travel Inland</i> 3,106
No. of fish ponds construted and maintained	3 (2 fish ponds constructed at Amach & Ngetta sub county and 1demonstration fish cage culture @ Railways Division (Okole Dam,))	
No. of fish ponds stocked	3 (2 fish ponds stocked with 10,000 Catfish fingerlings and 10,000 African Cat fish at Amach and Ngetta Sub counties and 1 demonstration fish cage stocked with 2,500 African Cat fish fingerlings at Railways Division, Okole Dam with fingerlings)	
Non Standard Outputs:	102 bags of fish feeds (floating fish pellets 35-36% protein procured, 2 fisheries experimental inputs (1 harvesting and 1 sampling sein nets) procured, 2 fingerlings graders procured, 80 technical superviosry/backup visits conducted to Sub counties and Divisions	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,106 <i>Domestic Dev't</i> 28,458 <i>Donor Dev't</i> 0

Vote: 531 Lira District

Workplan Details

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

		Total	31,564
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	1000 (1000 Tsetse traps and Glossinex procured and installed for Tsetse vector control in Amach, Barr, Aromo, Adekokwok, Ngetta, Agali, Agweng, Ogur and Lira sub counties, 1 Honey Refraction meter, settling tank, 500 packaging bottles, 1 weighing scale, 500 labels procured for Value addition promotion in Bee keeping enterprises in Amach, Ogur, Barr, Adekokwok, Agali, Agweng & Aromo, Conducting 40, technical supervisory visits to Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties, 7 Bacycles and 15 sets of protective wears procured for use by community volunteers during installation of tsetse traps and data collection in Agweng, Aromo, Ogur, Ngetta, Barr, Amach, Adekokwok, Agali, Lira sub counties)	Medical and Agricultural supplies General Supply of Goods and Services Travel Inland	35,051 3,411 11,500
Non Standard Outputs:	40 technical supervisory visits conducted to Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties		
		Wage Rec't:	0
		Non Wage Rec't:	11,500
		Domestic Dev't	38,462
		Donor Dev't	0
		Total	49,962

3. Capital Purchases

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	2 (2 plants clinics constructed at Ogur and Lira Sub county)	Non-Residential Buildings	10,000
Non Standard Outputs:	2 Plants clinics constructed at Ogur and Lira Sub county		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,000
		Donor Dev't	0
		Total	10,000

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips reahabilitated	0 (N/A)	Other Structures	60,000
No. of cattle dips constructed	3 (3 cattle crushes constructed at Abwocolilparish ,Amach sub county, Ayira Parish, Barr sub county and Apuce Parish Aromo sub county for vaccination and treatment of cattle against Diseases and vectors)		

Vote: 531 Lira District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: 64 technical supervisory visits, inspections of slaughter slabs (abattoirs) conducted to markets in Moo Cwari Market in Aromo sub county, Amach Market, Amach sub county, Balpe market, Adekokwok sub county and Lira Muncpal Abattoir

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	60,000
Donor Dev't	0
Total	60,000

Output: PRDP-Market Construction

No. of rural markets constructed	4 (1Market stall and Sanitary Facility constrected at Corner Ogur Market, Ogur Sub countyY, 1 Market stall and Sanitary facility constructed at Balpe Market Adekokwok Sub county and 2 Market stalls and Sanitary facility constructed at Agricultural Show Ground in Adekokwok Sub county)	<i>Non-Residential Buildings</i>	168,000
No. of market stalls constructed	4 (2 Market stalls and sanitary facilities constructed at corner Ogur market Ogur sub county and Balpe market Adekokwok sub county, 2 market stalls and sanitary facilities constructed at Agricultural show ground in Adekokwok sub county)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	168,000
Donor Dev't	0
Total	168,000

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	26,925
	<i>Non Wage Rec't:</i>	194,871
	<i>Domestic Dev't</i>	1,694,078
	<i>Donor Dev't</i>	40,000
	Total	1,955,874

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries of 209 Health workers in Lira district health office, 2 HC IV, 5 HCIII 7 HC II paid	Allowances	1,951
	4 quarterly HSD planning Supported by the DHT	Workshops and Seminars	19,731
	4 Supervision of Health service delivery done in the LMC, Erute N and Erute S. HSDs	Hire of Venue (chairs, projector etc)	750
	36 travels to MOH for coordination of district health services made	Computer Supplies and IT Services	10,706
	4 quarterly review meetings held at District Level with 40 health workers	Welfare and Entertainment	11
	2 Microscope and 2 Cebtrifuge procured for Amach and Ogur HCIVs	Bank Charges and other Bank related costs	800
	96 reams of printing paper, 70 box file purchased	District PHC wage	1,969,116
	All the district and health facility Cold Chain Preventively Maintanenced both at the DVS and the facility level	Telecommunications	4,538
	14 Computers Maintanenced 4 printer cartirde purchased,	General Supply of Goods and Services	2,200
	4 quarterly EPR meeting held	Travel Inland	115,473
	52 weekly disease surveillance report submitted	Maintenance - Vehicles	2,000
	4 Technical Support Supervision by HIV/AIDS FP, RHFP, DSFP, HMISFP done to all the HUs		
	Sensitization and Training of Learder on HPV will take place at District, sub county and School Level		
		<i>Wage Rec't:</i>	1,969,116
		<i>Non Wage Rec't:</i>	98,316
		<i>Domestic Dev't</i>	19,844

Vote: 531 Lira District

Workplan Details

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

Donor Dev't 40,000

Total 2,127,275

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	29 (All the members of the HUMCs of All the Hus trained in their roles and responsibilities at Boroboro HCIII, Lira Medical Centre , St. Francis HCII, Ngetta HCIII, Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II)	<i>Workshops and Seminars</i>	10,440
		<i>Travel Inland</i>	36,629
No. of VHT trained and equipped	1568 ()		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	47,069
		<i>Donor Dev't</i>	0
		Total	47,069

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	54192 (PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	<i>Transfers to other gov't units(current)</i>	53,840
No. and proportion of deliveries conducted in the NGO Basic health facilities	1279 (PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3169 (PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)		
Number of inpatients that visited the NGO Basic health facilities	11900 (PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	53,840
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	53,840

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (All the 751 villages in the district)	<i>Transfers to other gov't units(current)</i>	112,990
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Vote: 531 Lira District

Workplan Details

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

5. Health

%age of approved posts filled with qualified health workers

95 (Erute North HSD

Ogur HCIV
Aromo HCIII
BarApwo HCIII
Walela HCII
Apuce HCII
Akangi HCII
Abala HCII

Erute South HSD

Amach HCIV
Agali HCIII
Alik HCII
Barr HCIII
Onywako HCII
Abunga HCII
Ongica HCIII
Anyangatir HCII)

No. and proportion of deliveries conducted in the Govt. health facilities

2433 (Erute North HSD

Ogur HCIV
Aromo HCIII
BarApwo HCIII
Walela HCII
Apuce HCII
Akangi HCII
Abala HCII

Erute South HSD

Amach HCIV
Agali HCIII
Alik HCII
Barr HCIII
Onywako HCII
Abunga HCII
Ongica HCIII
Anyangatir HCII)

Number of inpatients that visited the Govt. health facilities.

31123 (Erute North HSD

Ogur HCIV
Aromo HCIII
BarApwo HCIII
Walela HCII
Apuce HCII
Akangi HCII
Abala HCII

Erute South HSD

Amach HCIV
Agali HCIII
Alik HCII
Barr HCIII
Onywako HCII
Abunga HCII
Ongica HCIII
Anyangatir HCII)

Vote: 531 Lira District

Workplan Details

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

5. Health

Number of outpatients that visited the Govt. health facilities.	<p>149541 (Erute North HSD</p> <p>Ogur HCIV Aromo HCIII BarApwo HCIII Walela HCII Apuce HCII Akangi HCII Abala HCII</p>
No.of trained health related training sessions held.	<p>Erute South HSD</p> <p>Amach HCIV Agali HCIII Alik HCII Barr HCIII Onywako HCII Abunga HCII Ongica HCIII Anyangatir HCII)</p> <p>20 (Erute North HSD</p> <p>Ogur HCIV Aromo HCIII BarApwo HCIII Walela HCII Apuce HCII Akangi HCII Abala HCII</p>
Number of trained health workers in health centers	<p>Erute South HSD</p> <p>Amach HCIV Agali HCIII Alik HCII Barr HCIII Onywako HCII Abunga HCII Ongica HCIII Anyangatir HCII)</p> <p>208 (Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II</p> <p>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)</p>

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
5. Health		
No. of children immunized with Pentavalent vaccine	11239 (Immunization to be conducted at the health facilities(statics) and the designated outreaches Erute North HSD Ogur HCIV Aromo HCIII BarApwo HCIII Walela HCII Apuce HCII Akangi HCII Abala HCII Erute South HSD Amach HCIV Agali HCIII Alik HCII Barr HCIII Onywako HCII Abunga HCII Ongica HCIII Anyangatir HCII)	
Non Standard Outputs:		Wage Rec't: 0 Non Wage Rec't: 112,990 Domestic Dev't 0 Donor Dev't 0 Total 112,990

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	DHO Drug store at District Health Office Completed	Non-Residential Buildings	27,872
		Monitoring, Supervision and Appraisal of Capital Works	1,308
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	29,180
		Donor Dev't	0
		Total	29,180

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	8 (Completion of staff houses and 4 stances latrine at Abunga HC II (00013 Completion of staff houses and 4 stances latrine at Apuce HC II(00014) Completion of staff houses and 4 stances latrine at Ongica HC III (00015 Completion of staff houses and 4 stances latrine at Walela HC II(00019) Completion of staff houses and 4 stances latrine at Ogur HC III(00009) Completion of staff house and VIP latrine at Ogur HC IV Completion of maternity ward at Anyangatir HC II Completion of maternity ward at Abala HC II)	Residential Buildings	294,779
		Other Structures	94,000

Vote: 531 Lira District

Workplan Details

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

5. Health

No of healthcentres rehabilitated

48 (Abala HCII, Akangi HCII, Apuce HCII, Walela HCII, Amach HCIV, Aromo HCIII, Anyangatir HCIII, Alik HCII, Abunga HCII, Onywako HCII, Ongica HCIII, Agali HCIII)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	388,779
<i>Donor Dev't</i>	0
<i>Total</i>	388,779

Output: Specialist health equipment and machinery

Value of medical equipment procured

4 (rOgur HCIV and Amach HCIV Abala, Walela, Apuce and Akangi)

Machinery and Equipment

68,184

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	68,184
<i>Donor Dev't</i>	0
<i>Total</i>	68,184

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	1,969,116
	<i>Non Wage Rec't:</i>	265,146
	<i>Domestic Dev't</i>	553,056
	<i>Donor Dev't</i>	40,000
	Total	2,827,317

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1520 (Qualified primary teachers)	<i>Allowances</i>	800
		<i>Workshops and Seminars</i>	1,000
		<i>Staff Training</i>	2,000
		<i>Books, Periodicals and Newspapers</i>	2,500
		<i>Welfare and Entertainment</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Small Office Equipment</i>	900
		<i>Primary Teachers' Salaries</i>	6,095,020
		<i>General Supply of Goods and Services</i>	800
		<i>Travel Inland</i>	2,666
		<i>Fuel, Lubricants and Oils</i>	1,500

Vote: 531 Lira District

Workplan Details

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

6. Education

No. of teachers paid salaries	<p>1520 (Salaries paid to 1,529 teachers in 93 primary schools in 9 subcounties: subcounties Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County Alikpot P/S, Oil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobc P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweg Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S</p> <p>Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S Akwiaworo P/S</p> <p>Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweg Sub County Agweg P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)</p>
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Non Standard Outputs: Not planned for

Wage Rec't:	6,095,020
Non Wage Rec't:	9,366
Domestic Dev't	5,600
Donor Dev't	0
Total	6,109,985

Output: PRDP-Primary Teaching Services

No. of School management committees trained	<p>1209 (The SMC's are located in 93 primary schools which are scattered across the 9 subcounties Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S,</p>	<p>Workshops and Seminars 36,000</p> <p>Printing, Stationery, Photocopying and Binding 4,000</p> <p>Travel Inland 46,688</p>
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Vote: 531 Lira District

Workplan Details

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

6. Education

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,
Agweg 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

Akwia woro 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,
Agweg Sub County
Agweg 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

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	86,688
Donor Dev't	0
Total	86,688

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	5000 (Brails purchased for Ngetta school of the Blind.)	General Supply of Goods and Services	5,000
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Non Standard Outputs: Not planned for

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	5,000
Donor Dev't	0

Vote: 531 Lira District

Workplan Details

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

6. Education

Total 5,000

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	<p>83163 (Disbursement of funds to primary schools and purchase of scholastic materials in the 93 primary schools in 9 sub counties of Lira district.</p> <p>Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobc P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)</p>	<p><i>LG Conditional grants(current)</i></p> <p>454,603</p>
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Vote: 531 Lira District

Workplan Details

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

6. Education

No. of student drop-outs	<p>2100 (In 93 schools located in 9 subcounties:</p> <p>Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County Alikpot P/S, Oil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobc P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)</p>
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Vote: 531 Lira District

Workplan Details

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

6. Education

No. of pupils sitting PLE	<p>4928 (In 100 primary schools located in 9 subcounties</p> <p>Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County Alikpot P/S, Oil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobc P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)</p>
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Vote: 531 Lira District

Workplan Details

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

6. Education

No. of Students passing in grade one	<p>560 (In the 93 primary schools located in 9 subcounties:</p> <p>Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County Alikpot P/S, Oil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobc P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweg 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, Agweg Sub County Agweg P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)</p>
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Non Standard Outputs: Not planned for

Wage Rec't:	0
Non Wage Rec't:	454,603
Domestic Dev't	0
Donor Dev't	0
Total	454,603

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Repairs of Vehicles and purchase of 1 Transport Equipment Motorcycle for the inspector of schools.	25,000
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Wage Rec't: 0

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
6. Education			
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,000
		<i>Donor Dev't</i>	0
		Total	25,000
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	2 Laptop computers. Purchase for District rducation Office	<i>Machinery and Equipment</i>	7,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,500
		<i>Donor Dev't</i>	0
		Total	7,500
Output: Other Capital			
Non Standard Outputs:	Llightening arrestors supplied and installed to2 primary schools.(abubga and Ober PS in Barr sub County	<i>Machinery and Equipment</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		Total	6,000
Output: Classroom construction and rehabilitation			
No. of classrooms constructed in UPE	4 (Classroom construction at Ngetta boys and Lwala p/s.)	<i>Non-Residential Buildings</i>	124,688
No. of classrooms rehabilitated in UPE	2 (Not planned for)		
Non Standard Outputs:	Not planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	124,688
		<i>Donor Dev't</i>	0
		Total	124,688
Output: PRDP-Classroom construction and rehabilitation			
No. of classrooms rehabilitated in UPE	1 (Iwal p/s in Ngetta sub county)	<i>Non-Residential Buildings</i>	277,047
No. of classrooms constructed in UPE	5 (Construction of classrooms at Agak, Agweng modern,Otara,Renovation at Iwal p/s and Construction at Ololango primary schools.)		
Non Standard Outputs:	Not planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	277,047
		<i>Donor Dev't</i>	0
		Total	277,047
Output: Latrine construction and rehabilitation			
No. of latrine stances constructed	5 (Construction of a 5 stance Latrine at Ober P/S in Barr Subcounty.)	<i>Non-Residential Buildings</i>	15,000

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		Total	15,000
Output: PRDP-Latrine construction and rehabilitation			
No. of latrine stances rehabilitated	0 (Not planned for)	<i>Non-Residential Buildings</i>	47,678
No. of latrine stances constructed	4 (Latrine construction at ,Ayel and Alebere p/s.Completion of a 5 Stance Toilet at Amuca p/s and Ololango p/s.Renovation and Rehabilitation of a Toilet at Education district office of Special needs.)		
Non Standard Outputs:	Not planned fo		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	47,678
		<i>Donor Dev't</i>	0
		Total	47,678
Output: PRDP-Teacher house construction and rehabilitation			
No. of teacher houses constructed	5 (Staff houses Completed at Alikpot, Agweng mordern, Abolet,Punoluro,Okile,Aler,Ogur,Okw: olamara,Ayile,Atiralwal,Olaka annex,Alworo,Barlela Agro, Abunga ,Adekokwok,Akany,Ngetta girls,St Paul,Akano,Orit,Amach and Adwila primary schools lo cated in al the 9 subcounties in Lira district.)	<i>Residential Buildings</i>	412,211
No. of teacher houses rehabilitated	0 (Not planned for)		
Non Standard Outputs:	Not planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	412,211
		<i>Donor Dev't</i>	0
		Total	412,211
Output: PRDP-Provision of furniture to primary schools			
No. of primary schools receiving furniture	202 (Desks supplied to Abunga, Ogur central,Okile and Ayile p/s.)	<i>Furniture and Fixtures</i>	20,002
Non Standard Outputs:	Not planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,002
		<i>Donor Dev't</i>	0
		Total	20,002

Function: Secondary Education

1. Higher LG Services

Vote: 531 Lira District

Workplan Details

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

Output: Secondary Teaching Services

No. of students sitting O level	1000 (Located in the 9 subcounties in Lira district)	<i>Secondary Teachers' Salaries</i>	1,800,140
No. of students passing O level	320 (In all the 12 secondary schools in 7 sub counties of Barr SS, Aromo Vocational SS, Agweng SS, DOC Boroboro, St. Katherine SS, Amach Complex SS, Comboni College SS,)		
No. of teaching and non teaching staff paid	376 (Transfer of USE Capitation Grant to 8 Gov't and 4 Private Secondary Schools Amach- 2 Adekokwok-3 Bar -1 Lira - 3 Ngetta -1 Agweng 1 Aromo - 1)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	1,800,140
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,800,140

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	17342 (USE transferred to 13 Secondary schools 5 private and 8 Government aided secondary schools. The Schools are located in Amach,Aromo,Agweng,Lira,Adekokwok,Ngetta and Barr subcounties.)	<i>LG Conditional grants(current)</i>	1,401,070
Non Standard Outputs:	Not planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,401,070
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,401,070

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Installation of Solar at Aromo Vocational s s,Lira ss, Agweng ss,Amach complex ss,	<i>Machinery and Equipment</i>	20,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		Total	20,000

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	4 (Construction of classrooms and renovation of classes in Comboni college.)	<i>Non-Residential Buildings</i>	150,000
No. of classrooms rehabilitated in USE	2 (Construction of classrooms in Comboni college.)		
Non Standard Outputs:	Not planned for		

Vote: 531 Lira District

Workplan Details

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

6. Education

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	150,000
Donor Dev't	0
Total	150,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	1050 (CLC PTC and Nurse training school.)	Allowances	31,940
No. Of tertiary education Instructors paid salaries	30 (Salaries paid to staff in Canon Lawrence College PTC, Technical institute, and Lira Nurses training school located in Adekokwok subcounty and Lira municipal Adyel divison.)	Medical Expenses(To Employees)	7,200
Non Standard Outputs:	Not planned for	Welfare and Entertainment	133,940
		Special Meals and Drinks	109,504
		Tertiary Teachers' Salaries	820,282
		Electricity	36,280
		Water	54,623
		Other Utilities- (fuel, gas, firewood, charcoal)	18,000
		General Supply of Goods and Services	209,002
		Travel Inland	20,640
		Fuel, Lubricants and Oils	20,640
		Maintenance - Vehicles	25,801
		Wage Rec't:	820,282
		Non Wage Rec't:	667,570
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,487,852

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Facilitation to the office of the DEO and support supervision to schools. Ngetta subcounty support to schools and award to best pupils in PLE. Gift to the best performing child in Aromo Subcounty.	Allowances	3,149
		Books, Periodicals and Newspapers	2,000
		Computer Supplies and IT Services	2,000
		Welfare and Entertainment	1,000
		Special Meals and Drinks	1,000
		Printing, Stationery, Photocopying and Binding	2,000
		Travel Inland	4,000
		Fuel, Lubricants and Oils	6,000
		Maintenance - Vehicles	3,000
		Maintenance Other	2,000
		Wage Rec't:	0
		Non Wage Rec't:	1,199
		Domestic Dev't	24,950
		Donor Dev't	0
		Total	26,149

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	14 (Nine government aided and 5 private schools.)	Allowances	4,529
		Printing, Stationery, Photocopying and Binding	2,500

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
6. Education		
No. of tertiary institutions inspected in quarter	2 (CLC PTC and DJR Comprehensive) <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	1,000 3,500 4,817
No. of inspection reports provided to Council	10 (Inspection reports on primary,secondary and tertiary schools.)	
No. of primary schools inspected in quarter	100 (93 primary schools government aided and 7 private schools inspected. Amach Sub County Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri P/S,Amach P/S Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S Agali Sub County Alikpot P/S,Oil 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, 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:	N/A	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,291 <i>Domestic Dev't</i> 8,055 <i>Donor Dev't</i> 0 Total 16,346

Vote: 531 Lira District

Workplan Details

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

Output: Sports Development services

Non Standard Outputs:	Support to Music, Scouts, Girl guide, Ball games and Athletics in Lira district	Allowances	3,480
		General Supply of Goods and Services	6,000
		Travel Inland	5,000
		Fuel, Lubricants and Oils	4,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	18,480
		Donor Dev't	0
		Total	18,480

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	District Education Offices /block Renovation completed	Non-Residential Buildings	20,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,000
		Donor Dev't	0
		Total	20,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office Cabinet /Equipments for District Education Office Purchased	Furniture and Fixtures	6,165
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,165
		Donor Dev't	0
		Total	6,165

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	1 (Special needs teachers are trained in all the 9 subcounties in Lira district)	Allowances	1,000
		Printing, Stationery, Photocopying and Binding	1,000
No. of children accessing SNE facilities	330 (Special needs teachers are located in all the 9 subcounties in Lira district)	Small Office Equipment	500
		Fuel, Lubricants and Oils	2,500
Non Standard Outputs:	N/A	Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,000
		Donor Dev't	0
		Total	5,000

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	8,715,442
		<i>Non Wage Rec't:</i>	2,542,099
		<i>Domestic Dev't</i>	1,285,064
		<i>Donor Dev't</i>	0
		Total	12,542,604

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	training of routine maintenance contractors done, district roads committee operational, plants and vehicles maintained at district headquarters. Workplans and reports delivered to line ministries in kamapala. bicycle allowance paid to drivers and support staff at the district headquarters. Beneficiary communities of CAIP projects sensitized in the subcounties of Aromo, Barr, Amach, Adwari, Amugu, Abako and Aloj	<i>Allowances</i>	4,022
		<i>Workshops and Seminars</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Inland</i>	45,051
		<i>Fuel, Lubricants and Oils</i>	8,000
		<i>Maintenance - Vehicles</i>	48,000
		<i>Maintenance Other</i>	250
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	109,323
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	109,323

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	0	<i>Workshops and Seminars</i>	54,167
No. of Road user committees trained	25 (Road users in all the 9 sub counties of Amach, Agali, Aromo, Adekokwok, Ngetta, Lira, Ogur, Agweng The vehicle are at the district headquarters in the engineering department)	<i>General Supply of Goods and Services</i>	100,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	154,167
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	154,167

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	15 (15.3 kms teowelo cr amach road in adekokwok, agali and amach sub counties)	<i>Maintenance - Civil</i>	290,566
No. of Bridges Repaired	15 (adekokwok, agali and amach subcounties)		
Length in Km of District roads maintained.	15 (Cr. Amach Teowelo road (15.3 kms) in Adekokwok, Agali and Amach subcounties periodically maintained. Danida funded rehabilitat)		
Non Standard Outputs:	N/A		

Vote: 531 Lira District

Workplan Details

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

7a. Roads and Engineering

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

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	9 (Filled road bottlenecks in 9 swamps in 9 subcounties of Aromo, Agweng, Ogur, Lira, Adekokwok, Ngetta, Amach, Agali.)	<i>Transfers to other gov't units(current)</i>	77,633
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	77,633
<i>Donor Dev't</i>	0
Total	77,633

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	354 (km of 4 rounds of routine maintenance of 354.3 kms in the subcounties of Aromo, Agweng, Ogur, Lira, Ngetta, Adekokwok, Amach, Agali and Barr and Periodic maintenance of Agweng to Otuke br in Agweng subcounty.)	<i>Conditional transfers to Road Maintenance</i>	346,138
No. of bridges maintained	0		
Length in Km of District roads periodically maintained	0		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	346,138
<i>Donor Dev't</i>	0
Total	346,138

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	120 culverts procured and supplied to all the 9 sub-counties of Adekokwok, Ngetta, Aromo, Ogur, Lira, Barr, Amach, Agali, Agweng	<i>Other Structures</i>	17,430
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,430
<i>Donor Dev't</i>	0
Total	17,430

Output: Rural roads construction and rehabilitation

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.)	<i>Roads and Bridges</i>	483,252
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Vote: 531 Lira District

Workplan Details

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

7a. Roads and Engineering

Length in Km. of rural roads rehabilitated 0
 Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 483,252
Donor Dev't 0
Total **483,252**

Vote: 531 Lira District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	O&M of vehicles, office stationary and utilities, travel outside the district, Fuel and lubricants, purchase of computer, salary for contract staff done at district water office.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	3,360
		<i>Books, Periodicals and Newspapers</i>	2,000
		<i>Computer Supplies and IT Services</i>	3,000
		<i>Electricity</i>	600
		<i>Water</i>	400
		<i>Travel Inland</i>	7,200
		<i>Fuel, Lubricants and Oils</i>	12,000
		<i>Maintenance - Vehicles</i>	3,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	31,760
		<i>Donor Dev't</i>	0
		Total	31,760

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))	<i>Allowances</i>	12,000
		<i>Workshops and Seminars</i>	11,600
		<i>Bank Charges and other Bank related costs</i>	67
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings held quarterly at the District head quarter)		
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)		
No. of sources tested for water 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)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	23,667
		<i>Donor Dev't</i>	0
		Total	23,667

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

No. of water points rehabilitated	8 (deepboreholes rehabilitated, O&M of rural water schemes done in 4subcounties(Barr, Aromo, Ogur, Agali))	<i>Maintenance Other</i>	49,600
No. of public sanitation sites rehabilitated	0 ()		

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water		
No. of water pump mechanics, scheme attendants and caretakers trained	0 ()	
% of rural water point sources functional (Shallow Wells)	82 ()	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 49,600
		<i>Donor Dev't</i> 0
		<i>Total</i> 49,600

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	4 (Planning and advocacy meetings, community mobilisation, training WUCs, sanitation baseline surveys, radio talk shows, drama shows, within the local FMs in Lira, other sanitation activities will be conducted in all the sub counties in the district.)	<i>Allowances</i>	30,000
		<i>Workshops and Seminars</i>	33,400
No. of water user committees formed.	40 (water users committee formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))		
No. Of Water User Committee members trained	40 (water user committees trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (Household 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 meetings conducted)		
Non Standard Outputs:			
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 21,000
			<i>Domestic Dev't</i> 42,400
			<i>Donor Dev't</i> 0
			<i>Total</i> 63,400

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Supplied to the district headquarter	<i>Other Structures</i>	16,708
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 16,708
			<i>Donor Dev't</i> 0

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water		Total	16,708
Output: Other Capital			
Non Standard Outputs:	At sub counties of Barr, Lira, ogur, Amach, Ngetta, Aromo, Agweng, Adekokwok, Agali,	<i>Other Structures</i>	68,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	68,000
		<i>Donor Dev't</i>	0
		Total	68,000
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (ECOSAN toilet in rural growth center in Amach subcounty)	<i>Other Structures</i>	18,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,000
		<i>Donor Dev't</i>	0
		Total	18,000
Output: Spring protection			
No. of springs protected	8 (8 springs protected in 6 sub-counties (Barr, Amach, Agali, Agweng, Ngetta and Lira))	<i>Other Structures</i>	29,600
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	29,600
		<i>Donor Dev't</i>	0
		Total	29,600
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Construction of 4 shallow wells at Barr, Amach, Agali and Adekokwok sub-counties)	<i>Other Structures</i>	27,200
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	27,200
		<i>Donor Dev't</i>	0
		Total	27,200
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	0	<i>Other Structures</i>	279,585
No. of deep boreholes drilled (hand pump, motorised)	16 (Payment of rolled over activities (1 deep boreholes, 2 vip latrines and retention))		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	279,585

Vote: 531 Lira District

Workplan Details

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

7b. Water

Donor Dev't 0

Total 279,585

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	14 (14 deep boreholes drilled and installed under PRDP fundings 7 sub-counties (Barr, Agali, Aromo, Agweng, Ogur, Amach and Ngetta))	<i>Other Structures</i>	290,566
No. of deep boreholes rehabilitated	0 ()		
Non Standard Outputs:			

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 290,566

Donor Dev't 0

Total 290,566

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	4 (operation and maintenace of shceme: Maintenance - Civil in Barr, Ogur, Agweng and Amach)	160,000
Non Standard Outputs:		

Wage Rec't: 0

Non Wage Rec't: 160,000

Domestic Dev't 0

Donor Dev't 0

Total 160,000

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	444,490
		<i>Domestic Dev't</i>	2,092,103
		<i>Donor Dev't</i>	0
		Total	2,536,594

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	inland travels paid, toner and stationery in the Natural Resources department purchased.	<i>Travel Inland Allowances</i>	2,023 2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,023
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,023

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

No. of community members trained (Men and Women) in forestry management	100 (Lira sub county (Anai and Barapwo parishes))	<i>Workshops and Seminars</i>	3,452
No. of Agro forestry Demonstrations	240 (Lira sub county (Anai and Barapwo parishes))	<i>General Supply of Goods and Services</i>	5,000
Non Standard Outputs:	sensitization and training of beneficiaries on tree farming as a bussiness		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,452
		<i>Donor Dev't</i>	0
		Total	8,452

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Acekelati wetland in Aromo sub county (Te-Oburu parish))	<i>Workshops and Seminars</i>	12,084
Non Standard Outputs:	8 mobilisations and sensitisation of communities on wise use of wetlands conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,084
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,084

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	820 (Lira District Local Government; sub counties of Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Amac and Agali;	<i>Workshops and Seminars</i> <i>Hire of Venue (chairs, projector etc)</i>	69,170 5,000
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Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
8. Natural Resources		
Non Standard Outputs:	Both district and sub counties stakeholder and user groups levels of awareness increased) Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Amach and Agali sub counties	<i>Printing, Stationery, Photocopying and Binding</i> 8,000 <i>Travel Inland</i> 5,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 87,170
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 87,170
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	200 (the sub counties of Agali, Amac, Barr, Adekokwok, Lira, Ngetta, Ogur, Agweng and Aromo,)	<i>Workshops and Seminars</i> 6,817
Non Standard Outputs:	sensitisation of the project management committees on environmental issues in their various projects and the contractors on sites.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 4,817
		<i>Domestic Dev't</i> 2,000
		<i>Donor Dev't</i> 0
		<i>Total</i> 6,817

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	108,093
	<i>Domestic Dev't</i>	10,452
	<i>Donor Dev't</i>	0
	Total	118,545

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Stationery and IT assessories purchased; motorcycle & generator repaired; allowances for field work paid; fuel provided for PAF , CDD monitoring and technical support to extension staff provided in all the nine sub counties.	<i>Allowances</i>	1,400
		<i>Computer Supplies and IT Services</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	1,800
		<i>Travel Inland</i>	2,417
		<i>Maintenance Other</i>	547
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,764
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,764

Output: Community Development Services (HLG)

No. of Active Community Development Workers	01 (Mobilisation for community programmes [CDD, NAADs, NUSAF, Climate Change, Local governance, Social protection programmes] done, staff mentored , plans and budgets for the department produced.)	<i>Printing, Stationery, Photocopying and Binding</i>	322
		<i>Travel Inland</i>	6,751
		<i>Maintenance - Civil</i>	5,557
Non Standard Outputs:	Cordination of NGOs, registration of the CBOs/CSOs and NGOs done. Cordination of all community based services in the district done.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,098
		<i>Domestic Dev't</i>	6,532
		<i>Donor Dev't</i>	0
		Total	12,630

Output: Adult Learning

No. FAL Learners Trained	6000 (FAL learners enrolled, trained and tested in all the 9 subcounties, 4 divisions in the district. FAL instructors facilitated. Permaries to FAL classes purchased and supplied.)	<i>Allowances</i>	2,183
		<i>Printing, Stationery, Photocopying and Binding</i>	8,644
		<i>Travel Inland</i>	610
Non Standard Outputs:	Functionality of the learning seen in the learners's homes.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,437
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,437

Vote: 531 Lira District

Workplan Details

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

Output: Gender Mainstreaming

Non Standard Outputs:	Safety center for SGBV established ; facilities for handling GBV victims procured.	Workshops and Seminars Staff Training Telecommunications	20,000 6,000 14,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	40,000
		<i>Donor Dev't</i>	0
		Total	40,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (Youth groups mobilised and formed , supported with IGA funds and supervised within the programme of VSO and PCY in all the sub counties..)	Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs	6,000 3,000 300
Non Standard Outputs:	Advocacy on the rights and responsibilities of the youth, PWDs, women and children in all development initiatives done.	General Supply of Goods and Services Fuel, Lubricants and Oils	63,500 5,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	78,000
		Total	78,000

Output: Support to Youth Councils

No. of Youth councils supported	01 (Youth mobilised and facilitated in the participation for social and economic development within the 13 sub counties in Lira district.)	Allowances Welfare and Entertainment Printing, Stationery, Photocopying and Binding	1,300 500 1,073
Non Standard Outputs:	Youth programmes and activities within the district by partners are coordinated and linked to district strategic programmes.	Travel Inland Maintenance Other	1,000 300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,173
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,173

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	09 (PWD groups formed , supported with special grant for disabilities and supervised in 13 sub counties within the district.)	Allowances Welfare and Entertainment Printing, Stationery, Photocopying and Binding	1,133 500 500
Non Standard Outputs:	Advocacy on the rights and responsibilities of PWDs, for the all development initiatives done within the district and 13 sub counties in cluding 4 divisions of municipality.	General Supply of Goods and Services Fuel, Lubricants and Oils	20,401 1,333
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,867
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,867

Output: Representation on Women's Councils

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
9. Community Based Services		
No. of women councils supported	01 (Coordination of all community-based services in the District and enhancing community participation in development programmes and projects done. Women mobilised and facilitated in the participation for social and economic development within the 13 sub counties in Lira district.)	<i>Welfare and Entertainment</i> 500 <i>Printing, Stationery, Photocopying and Binding</i> 266 <i>Travel Inland</i> 3,407
Non Standard Outputs:	Women programmes and activities within the district by partners are coordinated and linked to district strategic programmes.	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,173 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 4,173

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Community mobilised, sensitised, trained. Groups formed for various community development programmes and projects in all the 9 sub-counties.	<i>LG Conditional grants(current)</i> 2,904
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,904 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 2,904

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	59,416
		<i>Domestic Dev't</i>	46,532
		<i>Donor Dev't</i>	78,000
		Total	183,949

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	District Planing Unit Vehicle maintained, Support Staff Paid bicycle allowance	<i>Allowances</i>	990
		<i>Travel Inland</i>	3,990
		<i>Maintenance - Vehicles</i>	1,119
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,980
		<i>Domestic Dev't</i>	1,119
		<i>Donor Dev't</i>	0
		Total	6,099

Output: Management Infomration Systems

Non Standard Outputs:	LOGICS data collected, statistical abstract produced and BDR data conducted in all the 9 sub-counties.	<i>Computer Supplies and IT Services</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	260
		<i>Travel Inland</i>	1,080
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,640
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,640

Output: Operational Planning

Non Standard Outputs:	Parish & Subcounty plans produced, DDP /BFP updated/reviewed, Integrated District Assessment conducted in all the subcounties & reports in place, monitoring reports produced and Investment Service Cost done at the planning unit, travel inland,mileage& bicycle allowance paid, motorcycle/vehicle maintained	<i>Workshops and Seminars</i>	8,854
		<i>Printing, Stationery, Photocopying and Binding</i>	3,500
		<i>Travel Inland</i>	5,160
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,514
		<i>Domestic Dev't</i>	0

Vote: 531 Lira District

Workplan Details

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

10. Planning

		<i>Donor Dev't</i>	0
		Total	17,514
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	4 quarterly Field visits conducted in all the 9 sub-counties Aromo, Agweng, Ogur, Ngetta, Addekokwok, Barr, Agali, Amach, Lira	<i>Printing, Stationery, Photocopying and Binding</i>	555
		<i>Travel Inland</i>	11,879
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,634
		<i>Domestic Dev't</i>	2,800
		<i>Donor Dev't</i>	0
		Total	12,434

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	33,769
	<i>Domestic Dev't</i>	3,919
	<i>Donor Dev't</i>	0
	Total	37,688

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

No. of Internal Department Audits	4 (Four quarterly audit reports covering 11 departments, 9 sub counties, 80% of health Centres and 90% of government aided primary schools)	<i>Workshops and Seminars</i>	2,000
Date of submitting Quaterly Internal Audit Reports	15/10/2012 (Quarterly internal audit reports are submitted by the 15th of every month after the end of each quarter to the Chairperson LCV giving copies to: -The RDC -The CAO -The CFO -The Secretary LGPAC -Resident External Auditor -The MOLG)	<i>Staff Training</i>	6,000
		<i>Computer Supplies and IT Services</i>	914
		<i>Printing, Stationery, Photocopying and Binding</i>	1,397
		<i>Small Office Equipment</i>	200
		<i>Subscriptions</i>	200
		<i>Travel Inland</i>	6,033
		<i>Maintenance - Vehicles</i>	72
Non Standard Outputs:	Not Planned For		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,203
		<i>Domestic Dev't</i>	2,613
		<i>Donor Dev't</i>	0
		Total	16,816

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,203
	<i>Domestic Dev't</i> 2,613
	<i>Donor Dev't</i> 0
	<i>Total</i> 16,816

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Adekokwok		<i>LCIV: Erute County</i>		837,628.50
Sector: Agriculture				225,194.21
<i>LG Function: Agricultural Advisory Services</i>				<i>99,194.21</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				99,194.21
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	NAADS	263104 Transfers to other gov't units(current)	99,194.21
<i>Lower Local Services</i>				
LG Function: District Production Services				126,000.00
<i>Capital Purchases</i>				
Output: PRDP-Market Construction				126,000.00
LCII: Adekokwok				
Construction of Market stalls and Sanitary Facilities at Agricultural Show Ground, Adekokwok Sub county	Adekokwok Sub county HQs	PRDP	231001 Non-Residential Buildings	84,000.00
LCII: Akia				
Construction of market stalls and Sanitary facilities at Balpe market (Adekokwok sub-county), .	Balpe Market, Balpe village	PRDP	231001 Non-Residential Buildings	42,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				148,625.91
<i>LG Function: District, Urban and Community Access Roads</i>				<i>148,625.91</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				140,000.00
LCII: Akia				
Rehabilitaion of Gravel Roads		Donor Funding	231003 Roads and Bridges	140,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,625.91
LCII: Not Specified				
Trasnfer to LLGs	Sub-county H/Qr	Uganda Road Fund	263104 Transfers to other gov't units(current)	8,625.91
<i>Lower Local Services</i>				
Sector: Education				358,412.40
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,142.82</i>
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				33,450.00
LCII: Adekokwok				
Completion of a Staff house at Adekokwok p/s	adekokwok Primary School	PRDP	231002 Residential Buildings	21,730.00
LCII: Alworo				

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of a Staff house at Alworo p/s LCII: Boroboro West	Alworo Primary School	PRDP	231002 Residential Buildings	6,042.00
Completion of a Staff house at Adwila p/s <i>Capital Purchases</i> <i>Lower Local Services</i>	Adwila Primary School	PRDP	231002 Residential Buildings	5,678.00
Output: Primary Schools Services UPE (LLS) LCII: Boke				45,692.82
Disbursement of UPE grant to primary svschools. <i>Lower Local Services</i>		Other Transfers from Central Government	263101 LG Conditional grants(current)	45,692.82
LG Function: Secondary Education <i>Lower Local Services</i>				279,269.57
Output: Secondary Capitation(USE)(LLS) LCII: Akia				279,269.57
Transfer of USE to DJR Comp SS LCII: Boroboro East	DJRA Comprehensive	Other Transfers from Central Government	263101 LG Conditional grants(current)	67,253.26
Transfer of USE to Dr. Obote College LCII: Boroboro West	Dr. Obote College Boroboro	Other Transfers from Central Government	263101 LG Conditional grants(current)	73,141.57
Transfer of USE to St.Katherine Girls SS	St. Katherine Girls SS	Other Transfers from Central Government	263101 LG Conditional grants(current)	42,000.00
Transfer of USE to St.Katherine SS <i>Lower Local Services</i>	St. Katherine Girls SS	Other Transfers from Central Government	263101 LG Conditional grants(current)	96,874.74
Sector: Health				87,789.42
LG Function: Primary Healthcare <i>Capital Purchases</i>				87,789.42
Output: PRDP-Healthcentre construction and rehabilitation LCII: Boroboro East				70,000.00
Construction of maternity ward at Anyangatir HC II <i>Capital Purchases</i> <i>Lower Local Services</i>	Te Obia	Conditional Grant to PHC - development	231002 Residential Buildings	70,000.00
Output: NGO Basic Healthcare Services (LLS) LCII: Akia				13,459.90
St Francis HCII LCII: Boroboro Esat	Abonyo Tingere	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,118.14
Boroboro HCIII	Akao Idebe	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,341.76
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Boroboro East				4,329.52

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Anyangatir HCII	Te Obia	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,329.52
<i>Lower Local Services</i>				
Sector: Water and Environment				17,300.00
LG Function: Rural Water Supply and Sanitation				17,300.00
<i>Capital Purchases</i>				
Output: Other Capital				6,800.00
LCII: Akia				
Construction of Ferro- cement rain water tank		Conditional transfer for Rural Water	231007 Other	6,800.00
Output: Spring protection				3,700.00
LCII: Adekokwok				
protection of 1 Spring		Conditional transfer for Rural Water	231007 Other	3,700.00
Output: Shallow well construction				6,800.00
LCII: Boke				
construction of 1 shallow well		Conditional transfer for Rural Water	231007 Other	6,800.00
<i>Capital Purchases</i>				
Sector: Social Development				306.57
LG Function: Community Mobilisation and Empowerment				306.57
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				306.57
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	Conditional trans to Comm. Development. Staff Salaries	263101 LG Conditional grants(current)	306.57
<i>Lower Local Services</i>				
LCIII: Agali		LCIV: Erute County		263,317.71
Sector: Agriculture				88,830.53
LG Function: Agricultural Advisory Services				88,830.53
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				88,830.53
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	NAADS	263104 Transfers to other gov't units(current)	88,830.53
<i>Lower Local Services</i>				
Sector: Works and Transport				8,625.91
LG Function: District, Urban and Community Access Roads				8,625.91
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,625.91
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	Uganda Road Fund	263104 Transfers to other gov't units(current)	8,625.91
<i>Lower Local Services</i>				
Sector: Education				88,486.33
LG Function: Pre-Primary and Primary Education				88,486.33

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				44,682.00
LCII: Adyaka				
Completion of a Staff house at Alikpot p/s	Alikpot Primary School	PRDP	231002 Residential Buildings	34,841.00
LCII: Oklie				
Completion of a Staff house at Okile p/s	Okile Primary School	PRDP	231002 Residential Buildings	9,841.00
Output: PRDP-Provision of furniture to primary schools				4,002.00
LCII: Oklie				
Supply of desks to Okile Primary school	Okile Primary School	PRDP	231006 Furniture and Fixtures	4,002.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,802.33
LCII: Abongo Rwot				
Disbursement of UPE grant to primary svschools.		Other Transfers from Central Government	263101 LG Conditional grants(current)	39,802.33
<i>Lower Local Services</i>				
Sector: Health				18,259.04
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				9,600.00
LCII: Ocamonyang				
Installation of Solar System/power in Staff Houses in: Agali (4	Orio Judi	Conditional Grant to PHC - development	231002 Residential Buildings	9,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,659.04
LCII: Ocamonyang				
Agali HC III	Orio Judi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,659.04
<i>Lower Local Services</i>				
Sector: Water and Environment				58,809.37
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Other Capital				6,800.00
LCII: Adyaka				
Construction of Ferro-cement rain water tank		Conditional transfer for Rural Water	231007 Other	6,800.00
Output: Spring protection				3,700.00
LCII: Oklie				
Protecting of 1 Spring		Conditional transfer for Rural Water	231007 Other	3,700.00
Output: Shallow well construction				6,800.00
LCII: Oklie				

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
construction of 1 shallow well		Conditional transfer for Rural Water	231007 Other	6,800.00
Output: PRDP-Borehole drilling and rehabilitation				41,509.37
LCII: Not Specified				
Drilling and installation of 2 deep boreholes		PRDP	231007 Other	41,509.37
<i>Capital Purchases</i>				
Sector: Social Development				306.54
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>306.54</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				306.54
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	Conditional trans to Comm. Development. Staff Salaries	263101 LG Conditional grants(current)	306.54
<i>Lower Local Services</i>				
LCIII: Agweng		<i>LCIV: Erute County</i>		580,725.99
Sector: Agriculture				99,194.21
<i>LG Function: Agricultural Advisory Services</i>				<i>99,194.21</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				99,194.21
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	NAADS	263104 Transfers to other gov't units(current)	99,194.21
<i>Lower Local Services</i>				
Sector: Works and Transport				26,055.43
<i>LG Function: District, Urban and Community Access Roads</i>				<i>26,055.43</i>
<i>Capital Purchases</i>				
Output: Other Capital				17,429.52
LCII: Not Specified				
reinforced concrete culverts		Equalisation Grant	231007 Other	17,429.52
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,625.91
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	Uganda Road Fund	263104 Transfers to other gov't units(current)	8,625.91
<i>Lower Local Services</i>				
Sector: Education				215,300.10
<i>LG Function: Pre-Primary and Primary Education</i>				<i>117,341.35</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				73,473.00
LCII: Angolocom				
Construction of four Classrooms at Agak p/s	Agak Primary School	PRDP	231001 Non-Residential Buildings	50,000.00

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of 2 Classrooms at Agak p/s	Agak Primary School	PRDP	231001 Non-Residential Buildings	23,473.00
Output: PRDP-Teacher house construction and rehabilitation				2,625.00
LCII: Orit				
Completion of a Staff house at Orit p/S	Orit Primary School	PRDP	231002 Residential Buildings	2,625.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,243.35
LCII: Baroganda				
Disbursement of UPE grant to primary schools.		Other Transfers from Central Government	263101 LG Conditional grants(current)	41,243.35
<i>Lower Local Services</i>				
LG Function: Secondary Education				97,958.75
<i>Capital Purchases</i>				
Output: Other Capital				5,000.00
LCII: Acelela				
Installation of Solar at Agweng SS.	Agweng SS	PRDP	231005 Machinery and Equipment	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				92,958.75
LCII: Teadwong				
Transfer of USE fund to Agweng S.S	Agweng SS	Other Transfers from Central Government	263101 LG Conditional grants(current)	92,958.75
<i>Lower Local Services</i>				
Sector: Health				97,560.35
LG Function: Primary Healthcare				97,560.35
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				79,600.00
LCII: Abala				
Construction of maternity ward at Abala HC II	Barodong	Conditional Grant to PHC - development	231002 Residential Buildings	70,000.00
Installation of Solar System/power in Staff Houses in: Abala (4	Barodong	Conditional Grant to PHC - development	231002 Residential Buildings	9,600.00
Output: Specialist health equipment and machinery				14,346.00
LCII: Abala				
Assorted medical equipmen for Abala HCII	Barodong	Conditional Grant to PHC - development	231005 Machinery and Equipment	14,346.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,614.35
LCII: Orit				
Abala HC II	Barodong	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,614.35
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				58,809.37
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>58,809.37</i>
<i>Capital Purchases</i>				
Output: Other Capital				13,600.00
LCII: Acelela				
Construction of 2 Ferro-cement rain water tanks		Conditional transfer for Rural Water	231007 Other	13,600.00
Output: Spring protection				3,700.00
LCII: Not Specified				
Protection of 1 Spring		Conditional transfer for Rural Water	231007 Other	3,700.00
Output: PRDP-Borehole drilling and rehabilitation				41,509.37
LCII: Not Specified				
Drilling and installation of 2 deep boreholes		PRDP	231007 Other	41,509.37
<i>Capital Purchases</i>				
Sector: Social Development				306.54
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>306.54</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				306.54
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	Conditional trans to Comm. Development. Staff Salaries	263101 LG Conditional grants(current)	306.54
<i>Lower Local Services</i>				
Sector: Public Sector Management				83,500.00
<i>LG Function: District and Urban Administration</i>				<i>83,500.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				83,500.00
LCII: Baroganda				
Construction of Sub County Office	Sub Cty HQs	PRDP	231001 Non-Residential Buildings	83,500.00
<i>Capital Purchases</i>				
LCIII: Amach		<i>LCIV: Erute County</i>		804,527.36
Sector: Agriculture				119,921.57
<i>LG Function: Agricultural Advisory Services</i>				<i>119,921.57</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				119,921.57
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	NAADS	263104 Transfers to other gov't units(current)	119,921.57
<i>Lower Local Services</i>				
LG Function: District Production Services				20,000.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				20,000.00
LCII: Abwocolil				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of cattle crush at Amach sub-county		PRDP	231007 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				8,625.91
<i>LG Function: District, Urban and Community Access Roads</i>				8,625.91
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,625.91
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	Uganda Road Fund	263104 Transfers to other gov't units(current)	8,625.91
<i>Lower Local Services</i>				
Sector: Education				489,613.48
<i>LG Function: Pre-Primary and Primary Education</i>				150,581.67
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				102,331.00
LCII: Banyar				
Completion of a Staff house at Amach p/s	Amach Primary School	PRDP	231002 Residential Buildings	2,811.00
LCII: Onyakede				
Completion of a Staff house at Barlela Agro p/s	Barlela Agro Primary School	PRDP	231002 Residential Buildings	56,848.00
Completion of a Staff house at Akany p/s	Akany Primary School	PRDP	231002 Residential Buildings	42,672.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				48,250.67
LCII: Abwocolil				
Disbursement of UPE grant to primary svhools.		Other Transfers from Central Government	263101 LG Conditional grants(current)	48,250.67
<i>Lower Local Services</i>				
LG Function: Secondary Education				339,031.81
<i>Capital Purchases</i>				
Output: Other Capital				5,000.00
LCII: Ayach				
Installation of Solar at Amach Complex SS.	Amach Complex SS	PRDP	231005 Machinery and Equipment	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				334,031.81
LCII: Banyar				
Transfer of USE fund to Amach Complex S.S	Amach Complex SS	Other Transfers from Central Government	263101 LG Conditional grants(current)	141,816.33
Transfer of USE to Amach Modern S.S	Amach Modern SS	Other Transfers from Central Government	263101 LG Conditional grants(current)	192,215.48
<i>Lower Local Services</i>				
Sector: Health				89,250.50
LG Function: Primary Healthcare				89,250.50

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				56,600.00
LCII: Amokogee				
Installation of Solar System/power in Staff Houses in: Alik HCII (4 No.),	Abye Amwonyi	Conditional Grant to PHC - development	231002 Residential Buildings	9,600.00
LCII: Ayach				
Fenching Amach HCIV	Akidebe	Conditional Grant to PHC - development	231007 Other	47,000.00
Output: Specialist health equipment and machinery				5,400.00
LCII: Ayach				
Procument of Centrifuge for Amach HCIV	Akao Idebe	District Equalisation Grant	231005 Machinery and Equipment	400.00
Procument of Microscope for Amach HCIV	Akao Idebe	District Equalisation Grant	231005 Machinery and Equipment	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,250.50
LCII: Abwocolil				
Alik HC II	Abye Amwonyi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,329.52
LCII: Ayach				
Amach 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)	9,932.42
<i>Lower Local Services</i>				
Sector: Water and Environment				76,809.37
LG Function: Rural Water Supply and Sanitation				76,809.37
<i>Capital Purchases</i>				
Output: Other Capital				6,800.00
LCII: Not Specified				
Construction of Ferro-cement rain water tank		Conditional transfer for Rural Water	231007 Other	6,800.00
Output: Construction of public latrines in RGCs				18,000.00
LCII: Not Specified				
Construction Public ECOSAN toilet		Conditional transfer for Rural Water	231007 Other	18,000.00
Output: Spring protection				3,700.00
LCII: Not Specified				
Protection of 1 Spring		Conditional transfer for Rural Water	231007 Other	3,700.00
Output: Shallow well construction				6,800.00
LCII: Amokogee				

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
construction of 1 shallow well		Conditional transfer for Rural Water	231007 Other	6,800.00
Output: PRDP-Borehole drilling and rehabilitation				41,509.37
LCII: Not Specified				
Drilling and installation of 2 deep boreholes		PRDP	231007 Other	41,509.37
<i>Capital Purchases</i>				
Sector: Social Development				306.54
LG Function: Community Mobilisation and Empowerment				306.54
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				306.54
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	Conditional trans to Comm. Development. Staff Salaries	263101 LG Conditional grants(current)	306.54
<i>Lower Local Services</i>				
LCIII: Aromo		LCIV: Erute County		483,610.16
Sector: Agriculture				129,557.89
LG Function: Agricultural Advisory Services				109,557.89
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				109,557.89
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	NAADS	263104 Transfers to other gov't units(current)	109,557.89
<i>Lower Local Services</i>				
LG Function: District Production Services				20,000.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				20,000.00
LCII: Apuce				
Construction of cattle crush at Aromo sub-county		PRDP	231007 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				8,625.91
LG Function: District, Urban and Community Access Roads				8,625.91
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,625.91
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	Uganda Road Fund	263104 Transfers to other gov't units(current)	8,625.91
<i>Lower Local Services</i>				
Sector: Education				188,798.41
LG Function: Pre-Primary and Primary Education				120,576.99
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				75,000.00
LCII: Otara				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 3 Classrooms at Otara p/s	Otara Primary School	PRDP	231001 Non-Residential Buildings	75,000.00
Output: PRDP-Teacher house construction and rehabilitation				2,919.00
LCII: Walela				
Completion of a Staff house at Ayile p/s	Ayile Primary School	PRDP	231002 Residential Buildings	2,919.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,657.99
LCII: Acutkumu				
Disbursement of UPE grant to primary svhools.		Other Transfers from Central Government	263101 LG Conditional grants(current)	42,657.99
<i>Lower Local Services</i>				
LG Function: Secondary Education				68,221.42
<i>Capital Purchases</i>				
Output: Other Capital				5,000.00
LCII: Arwotomito				
Installation of Solar at Aromo Vocational SS	Aromo Vocational SS	PRDP	231005 Machinery and Equipment	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				63,221.42
LCII: Apuce				
Transfer of USE to Aromo Vocational S.S	Aromo Vocational SS	Other Transfers from Central Government	263101 LG Conditional grants(current)	63,221.42
<i>Lower Local Services</i>				
Sector: Health				108,012.05
LG Function: Primary Healthcare				108,012.05
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				64,862.64
LCII: Apuce				
Construction of staff houses and 4 stances latrine at Apuce HC II(00014)	Apuce	Conditional Grant to PHC - development	231002 Residential Buildings	32,882.34
LCII: Arwotomito				
Installation of Solar System/power in Staff Houses in: Aromo (5 No.)	Akao Idebe	Conditional Grant to PHC - development	231002 Residential Buildings	12,000.00
LCII: Walela				
Construction of staff houses and 4 stances latrine at Walela HC II(00019)	Ayile "B"	Conditional Grant to PHC - development	231002 Residential Buildings	19,980.30
Output: Specialist health equipment and machinery				28,692.00
LCII: Apuce				
Assorted medical equipment for Apuce HCII	Apuce	Conditional Grant to PHC - development	231005 Machinery and Equipment	14,346.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Walela				
Assorted medical equipment fo Walela HCII	Ayile "B"	Conditional Grant to PHC - development	231005 Machinery and Equipment	14,346.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,457.41
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)	7,228.70
LCII: Walela				
Walela HC II	Ayile "B"	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,614.35
<i>Lower Local Services</i>				
Sector: Water and Environment				48,309.37
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>48,309.37</i>
<i>Capital Purchases</i>				
Output: Other Capital				6,800.00
LCII: Odoro				
Construction of Ferro-cement rain water tank		Conditional transfer for Rural Water	231007 Other	6,800.00
Output: PRDP-Borehole drilling and rehabilitation				41,509.37
LCII: Not Specified				
Drilling and installation of 2 deep boreholes		PRDP	231007 Other	41,509.37
<i>Capital Purchases</i>				
Sector: Social Development				306.54
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>306.54</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				306.54
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	Conditional trans to Comm. Development. Staff Salaries	263101 LG Conditional grants(current)	306.54
<i>Lower Local Services</i>				
LCIII: Barr			<i>LCIV: Erute County</i>	781,595.18
Sector: Agriculture				119,194.21
<i>LG Function: Agricultural Advisory Services</i>				<i>99,194.21</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				99,194.21
LCII: Not Specified				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer to LLGs	Sub-county H/Q	NAADS	263104 Transfers to other gov't units(current)	99,194.21
<i>Lower Local Services</i>				
LG Function: District Production Services				20,000.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				20,000.00
LCII: Ayira				
Construction of Cattle Crush at Barr sub county		PRDP	231007 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				141,877.42
LG Function: District, Urban and Community Access Roads				141,877.42
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				133,251.51
LCII: Abunga				
rehabilitation of gravel roads		Donor Funding	231003 Roads and Bridges	133,251.51
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,625.91
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	Uganda Road Fund	263104 Transfers to other gov't units(current)	8,625.91
<i>Lower Local Services</i>				
Sector: Education				425,694.63
LG Function: Pre-Primary and Primary Education				361,694.12
<i>Capital Purchases</i>				
Output: Other Capital				6,000.00
LCII: Abunga				
Supply of electrical arressors to Abunga p/s.	Abunga Primary school	PRDP	231005 Machinery and Equipment	3,000.00
LCII: Ober				
Supply of electrical arressors to Akalocero p/s.	Akalocero p/s.	PRDP	231005 Machinery and Equipment	3,000.00
Output: PRDP-Classroom construction and rehabilitation				100,000.00
LCII: Alebere				
Construction of two Classrooms at Agweng mordern p/s.	Agweng Mordern Primary School	PRDP	231001 Non-Residential Buildings	50,000.00
LCII: Ayamo				
Construction of two Classrooms at Ololango p/s	Ololango Primary School	PRDP	231001 Non-Residential Buildings	50,000.00
Output: Latrine construction and rehabilitation				15,000.00
LCII: Ober				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a 5 stance Toilet	Ober Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
Output: PRDP-Latrine construction and rehabilitation				34,000.00
LCII: Alebere				
Construction of 5 Stances Latrine at Alebere p/s.	Alebere Primary School	PRDP	231001 Non-Residential Buildings	15,000.00
LCII: Ayamo				
Completion of a 2 stance VIP Tiolet at Ololango p/s	Ololango Primary School	PRDP	231001 Non-Residential Buildings	4,000.00
LCII: Onywako				
Construction of 5 Stances Latrine at Ayel p/s.	Ayel Primary School	PRDP	231001 Non-Residential Buildings	15,000.00
Output: PRDP-Teacher house construction and rehabilitation				114,221.00
LCII: Abunga				
Completion of a Staff house at Abunga p/s	Abunga Primary School	PRDP	231002 Residential Buildings	2,809.00
LCII: Alebere				
Completion of a Staff house at Abolet p/s	Abolet Primary School	PRDP	231002 Residential Buildings	56,000.00
Completion of a Staff house at Agweng Mordern p/s	Agweng Modern Primary School	PRDP	231002 Residential Buildings	33,572.00
LCII: Onywako				
Completion of a Staff house at Atira p/s	Atira Primary School	PRDP	231002 Residential Buildings	21,840.00
Output: PRDP-Provision of furniture to primary schools				8,000.00
LCII: Abunga				
Supply of desks to Akore Primary school	Akore Primary School	PRDP	231006 Furniture and Fixtures	8,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				84,473.12
LCII: Tetyang				
Disbursement of UPE grant to primary svhools.		Other Transfers from Central Government	263101 LG Conditional grants(current)	84,473.12
<i>Lower Local Services</i>				
LG Function: Secondary Education				64,000.51
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				64,000.51
LCII: Ayira				
Transfer of USE to Barr S.S	Barr SS	Other Transfers from Central Government	263101 LG Conditional grants(current)	64,000.51
<i>Lower Local Services</i>				
Sector: Health				35,713.02
LG Function: Primary Healthcare				35,713.02
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				18,394.95

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Abunga				
Construction of staff houses and 4 stances latrine at Abunga HC II (00013)	Alela	Conditional Grant to PHC - development	231002 Residential Buildings	18,394.95
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,318.07
LCII: Abunga				
Abunga HC II	Alela	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,329.52
LCII: Ayira				
Barr HC III	Barr Trading Centre	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,659.04
LCII: Onywako				
Onywako HC II	Oloi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,329.52
<i>Lower Local Services</i>				
Sector: Water and Environment				58,809.37
LG Function: Rural Water Supply and Sanitation				58,809.37
<i>Capital Purchases</i>				
Output: Other Capital				6,800.00
LCII: Not Specified				
Construction of Ferro-cement rain water tank		Conditional transfer for Rural Water	231007 Other Rural Water	6,800.00
Output: Spring protection				3,700.00
LCII: Not Specified				
Protection of 1 Spring		Conditional transfer for Rural Water	231007 Other Rural Water	3,700.00
Output: Shallow well construction				6,800.00
LCII: Alebere				
construction of 1 shallow well		Conditional transfer for Rural Water	231007 Other Rural Water	6,800.00
Output: PRDP-Borehole drilling and rehabilitation				41,509.37
LCII: Not Specified				
Drilling and installation of 2 deep boreholes		PRDP	231007 Other	41,509.37
<i>Capital Purchases</i>				
Sector: Social Development				306.54
LG Function: Community Mobilisation and Empowerment				306.54
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				306.54
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	Conditional trans to Comm. Development. Staff Salaries	263101 LG Conditional grants(current)	306.54
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Lira		<i>LCIV: Erute County</i>		670,134.80
Sector: Agriculture				62,739.49
<i>LG Function: Agricultural Advisory Services</i>				<i>57,739.49</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				57,739.49
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	NAADS	263104 Transfers to other gov't units(current)	57,739.49
<i>Lower Local Services</i>				
LG Function: District Production Services				5,000.00
<i>Capital Purchases</i>				
Output: PRDP-Plant clinic/mini laboratory construction				5,000.00
LCII: Barapwo				
Construction of plant Clinic	Lira Sub County HQs, Tedam Village	PRDP	231001 Non-Residential Buildings	5,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				148,625.91
LG Function: District, Urban and Community Access Roads				148,625.91
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				140,000.00
LCII: Omito				
rehabilitation of gravel roads		Donor Funding	231003 Roads and Bridges	140,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,625.91
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	Uganda Road Fund	263104 Transfers to other gov't units(current)	8,625.91
<i>Lower Local Services</i>				
Sector: Education				434,616.03
LG Function: Pre-Primary and Primary Education				62,347.88
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				8,000.00
LCII: Amuca				
Completion of a 5 stance VIP Tiolet at Amuca p/s	Amuch Primary School	PRDP	231001 Non-Residential Buildings	8,000.00
Output: PRDP-Teacher house construction and rehabilitation				5,500.00
LCII: Anai				
Completion of a Staff house at Punoluro p/s	Punoluro Primary School	PRDP	231002 Residential Buildings	2,750.00
LCII: Barapwo				
Completion of a Staff house at Olaka Annex p/s	Olaka Annex Primary School	PRDP	231002 Residential Buildings	2,750.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS) LCII: Omito				48,847.88
Disbursement of UPE grant to primary schools. <i>Lower Local Services</i>		Other Transfers from Central Government	263101 LG Conditional grants(current)	48,847.88
LG Function: Secondary Education <i>Capital Purchases</i>				372,268.15
Output: Other Capital LCII: Amuca				5,000.00
Installation of Solar at Lira SS. <i>Capital Purchases</i> <i>Lower Local Services</i>	Lira SS	PRDP	231005 Machinery and Equipment	5,000.00
Output: Secondary Capitation(USE)(LLS) LCII: Amuca				367,268.15
Transfer of USE to Lira SS LCII: Anai	Lira SS	Other Transfers from Central Government	263101 LG Conditional grants(current)	48,917.25
Transfer of USE to King James Comp Sch	King James Comprehensive School	Other Transfers from Central Government	263101 LG Conditional grants(current)	218,278.59
Transfer of USE to Buluge Comp HS <i>Lower Local Services</i>	Buluge Comprehensive School	Other Transfers from Central Government	263101 LG Conditional grants(current)	100,072.31
Sector: Health				13,346.84
LG Function: Primary Healthcare <i>Lower Local Services</i>				13,346.84
Output: NGO Basic Healthcare Services (LLS) LCII: Amuca				6,118.14
Amuca SDA HCIII	Okec Oyere	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,118.14
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Bar Apwo				7,228.70
Barapwo HC III	Te Dam	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,228.70
Sector: Water and Environment				10,500.00
LG Function: Rural Water Supply and Sanitation <i>Capital Purchases</i>				10,500.00
Output: Other Capital LCII: Not Specified				6,800.00
Construction of Ferro-cement rain water tank		Conditional transfer for Rural Water	231007 Other	6,800.00
Output: Spring protection LCII: Not Specified				3,700.00
Protection of 1 Spring <i>Capital Purchases</i>		Conditional transfer for Rural Water	231007 Other	3,700.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Social Development				306.54
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>306.54</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				306.54
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	Conditional trans to Comm. Development. Staff Salaries	263101 LG Conditional grants(current)	306.54
<i>Lower Local Services</i>				
LCIII: Ngetta		<i>LCIV: Erute County</i>		905,058.77
Sector: Agriculture				88,830.53
<i>LG Function: Agricultural Advisory Services</i>				<i>88,830.53</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				88,830.53
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	NAADS	263104 Transfers to other gov't units(current)	88,830.53
<i>Lower Local Services</i>				
Sector: Works and Transport				78,625.91
<i>LG Function: District, Urban and Community Access Roads</i>				<i>78,625.91</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				70,000.00
LCII: Ongica				
rehabilitation of gravel roads		Donor Funding	231003 Roads and Bridges	70,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,625.91
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	Uganda Road Fund	263104 Transfers to other gov't units(current)	8,625.91
<i>Lower Local Services</i>				
Sector: Education				561,392.44
<i>LG Function: Pre-Primary and Primary Education</i>				<i>211,072.65</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				80,000.00
LCII: Anyangapuc				
Completion of class rooms at Ngetta boys P/S	Ngetta Boys Primary School	SFG	231001 Non-Residential Buildings	80,000.00
Output: PRDP-Classroom construction and rehabilitation				28,574.00
LCII: Iwal				
Renovation and Rehabilitation of 4 Classrooms at Iwal p/s	Iwal Primary school	PRDP	231001 Non-Residential Buildings	28,574.00
Output: PRDP-Teacher house construction and rehabilitation				50,730.00
LCII: Anyangapuc				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of a Staff house at St Paul p/s LCII: Telela	St. Paul Primary School	PRDP	231002 Residential Buildings	33,113.00
Completion of a Staff house at Ngetta girls p/s <i>Capital Purchases</i> <i>Lower Local Services</i>	Ngetta Girls Primary School	PRDP	231002 Residential Buildings	17,617.00
Output: Primary Schools Services UPE (LLS) LCII: Not Specified				51,768.65
Disbursement of UPE grant to primary svschools. <i>Lower Local Services</i>		Other Transfers from Central Government	263101 LG Conditional grants(current)	51,768.65
LG Function: Secondary Education <i>Capital Purchases</i>				350,319.79
Output: Classroom construction and rehabilitation LCII: Anyangapuc				150,000.00
Construction of Classrooms in Comboni College Lira. <i>Capital Purchases</i> <i>Lower Local Services</i>	Comboni College, Comboni Ward	Construction of Secondary Schools	231001 Non-Residential Buildings	150,000.00
Output: Secondary Capitation(USE)(LLS) LCII: Anyangapuc				200,319.79
Transfer of USE to Comboni College	Comboni College	Other Transfers from Central Government	263101 LG Conditional grants(current)	91,650.06
Transfer of USE to Bishop Tarantion College <i>Lower Local Services</i>	Bishop Trantino College	Other Transfers from Central Government	263101 LG Conditional grants(current)	108,669.73
Sector: Health				40,393.99
LG Function: Primary Healthcare <i>Capital Purchases</i>				40,393.99
Output: PRDP-Healthcentre construction and rehabilitation LCII: Ongica				23,169.56
Construction of staff houses and 4 stances latrine at Ongica HC III (00015) <i>Capital Purchases</i> <i>Lower Local Services</i>	Ongica Central	Conditional Grant to PHC - development	231002 Residential Buildings	23,169.56
Output: NGO Basic Healthcare Services (LLS) LCII: Anyomorem				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 Healthcare Services (HCIV-HCII-LLS) LCII: Ongica				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

Vote: 531 Lira District**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				52,009.37
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>52,009.37</i>
<i>Capital Purchases</i>				
Output: Other Capital				6,800.00
LCII: Not Specified				
Construction of Ferro-cement rain water tank		Conditional transfer for Rural Water	231007 Other	6,800.00
Output: Spring protection				3,700.00
LCII: Not Specified				
Protection of 1 Spring		Conditional transfer for Rural Water	231007 Other	3,700.00
Output: PRDP-Borehole drilling and rehabilitation				41,509.37
LCII: Not Specified				
Drilling and installation of 2 deep boreholes		PRDP	231007 Other	41,509.37
<i>Capital Purchases</i>				
Sector: Social Development				306.54
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>306.54</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				306.54
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	Conditional trans to Comm. Development. Staff Salaries	263101 LG Conditional grants(current)	306.54
<i>Lower Local Services</i>				
Sector: Public Sector Management				83,500.00
<i>LG Function: District and Urban Administration</i>				<i>83,500.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				83,500.00
LCII: Anyomorem				
Construction of Sub County Office	Sub Cty HQs	PRDP	231001 Non-Residential Buildings	83,500.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Erute County</i>		346,137.88
Sector: Works and Transport				346,137.88
<i>LG Function: District, Urban and Community Access Roads</i>				<i>346,137.88</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				346,137.88
LCII: Not Specified				
Trasfers		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	346,137.88
<i>Lower Local Services</i>				
LCIII: Ogur		<i>LCIV: Erute County</i>		506,306.03
Sector: Agriculture				177,285.25
<i>LG Function: Agricultural Advisory Services</i>				<i>130,285.25</i>
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory Services (LLS) LCII: Not Specified				130,285.25
Transfer to LLGs	Sub-county H/Q	NAADS	263104 Transfers to other gov't units(current)	130,285.25
<i>Lower Local Services</i>				
LG Function: District Production Services				47,000.00
<i>Capital Purchases</i>				
Output: PRDP-Plant clinic/mini laboratory construction LCII: Ogur				5,000.00
Construction of plant clinic	Ogur sub county HQs, Corner Ogur Village	PRDP	231001 Non-Residential Buildings	5,000.00
Output: PRDP-Market Construction LCII: Ogur				42,000.00
Construction of market stalls and sanitary facilities at Corner Ogur market (Ogur sub-county)	Corner Ogur Market in Corner Ogur Village	PRDP	231001 Non-Residential Buildings	42,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				8,625.91
LG Function: District, Urban and Community Access Roads				8,625.91
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS) LCII: Not Specified				8,625.91
Transfer to LLGs	Sub-county H/Q	Uganda Road Fund	263104 Transfers to other gov't units(current)	8,625.91
<i>Lower Local Services</i>				
Sector: Education				160,307.20
LG Function: Pre-Primary and Primary Education				160,307.20
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation LCII: Lwala				44,688.00
Construction of 2 class rooms at Lwala p/s.	Lwala Primary School	SFG	231001 Non-Residential Buildings	44,688.00
Output: PRDP-Teacher house construction and rehabilitation LCII: Akano				55,753.00
Completion of a Staff house at Akano p/s LCII: Aler	Akano Primary School	PRDP	231002 Residential Buildings	29,938.00
Completion of a Staff house at Aler p/s LCII: Ogur		PRDP	231002 Residential Buildings	12,769.00
Completion of a Staff house at Ogur p/s LCII: Okwaloamara	Ogur Primary School	PRDP	231002 Residential Buildings	2,900.00
Completion of a Staff house at Okwaloamara p/s	Okwaloamara Primary School	PRDP	231002 Residential Buildings	10,146.00
Output: PRDP-Provision of furniture to primary schools				8,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ogur				
Supply of desks to Ogur central Primary school	Ogur Central Primary School	PRDP	231006 Furniture and Fixtures	8,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,866.20
LCII: Ogur				
Disbursement of UPE grant to primary schools.		Other Transfers from Central Government	263101 LG Conditional grants(current)	51,866.20
<i>Lower Local Services</i>				
Sector: Health				107,771.76
LG Function: Primary Healthcare				107,771.76
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				66,552.26
LCII: Ogur				
Construction of staff house and VIP latrine at Ogur HC IV	Corner Ogur	Conditional Grant to PHC - development	231002 Residential Buildings	16,500.00
Construction of staff houses and 4 stances latrine at Ogur HC III(00009)	Corner Ogur	Conditional Grant to PHC - development	231002 Residential Buildings	3,052.26
Fenching Ogur HCIV	Ogur corner	Conditional Grant to PHC - development	231007 Other	47,000.00
Output: Specialist health equipment and machinery				19,746.00
LCII: Akangi				
Assorted medical equipment for Akangi HCII	Awir	Conditional Grant to PHC - development	231005 Machinery and Equipment	14,346.00
LCII: Ogur				
Procurement of Microscope for Ogur HCIV	Corner Ogur	District Equalisation Grant	231005 Machinery and Equipment	5,000.00
Procurement of Centrifuge for Ogur HCIV	Corner Ogur	District Equalisation Grant	231005 Machinery and Equipment	400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,473.50
LCII: Akangi				
Akangi HC II	Awir	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,614.35
LCII: Ogur				
Ogur HC IV (Service Delivery)	Corner Ogur	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,843.06
Ogur HCIV (HSD Mgmt)	Corner Ogur	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,016.10

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				52,009.37
<i>LG Function: Rural Water Supply and Sanitation</i>				52,009.37
<i>Capital Purchases</i>				
Output: Other Capital				6,800.00
LCII: Not Specified				
Construction of Ferro-cement rain water tank		Conditional transfer for	231007 Other Rural Water	6,800.00
Output: Spring protection				3,700.00
LCII: Akangi				
Protection of 1 Spring		Conditional transfer for	231007 Other Rural Water	3,700.00
Output: PRDP-Borehole drilling and rehabilitation				41,509.37
LCII: Not Specified				
Drilling and installation of 2 deep boreholes		PRDP	231007 Other	41,509.37
<i>Capital Purchases</i>				
Sector: Social Development				306.54
<i>LG Function: Community Mobilisation and Empowerment</i>				306.54
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				306.54
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	Conditional trans to Comm. Development. Staff Salaries	263101 LG Conditional grants(current)	306.54
<i>Lower Local Services</i>				
LCIII: Adyel Division		<i>LCIV: Lira Municipal Council</i>		99,194.21
Sector: Agriculture				99,194.21
<i>LG Function: Agricultural Advisory Services</i>				99,194.21
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				99,194.21
LCII: Not Specified				
Transfer to LLGs	Division H/Q	NAADS	263104 Transfers to other gov't units(current)	99,194.21
<i>Lower Local Services</i>				
LCIII: Central Division		<i>LCIV: Lira Municipal Council</i>		858,228.91
Sector: Agriculture				78,466.85
<i>LG Function: Agricultural Advisory Services</i>				78,466.85
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				78,466.85
LCII: Not Specified				
Transfer to LLGs	Division H/Q	NAADS	263104 Transfers to other gov't units(current)	78,466.85
<i>Lower Local Services</i>				
Sector: Education				64,343.00
<i>LG Function: Pre-Primary and Primary Education</i>				38,178.00

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				25,000.00
LCII: Senior Quarters				
Repairs of Vehicles and Motorcycles.		Equalisation Grant	231004 Transport Equipment	10,000.00
Supply of one Motorcycle for the Education department		Equalisation Grant	231004 Transport Equipment	15,000.00
Output: Office and IT Equipment (including Software)				7,500.00
LCII: Senior Quarters				
Supply of three Laptop Computers to Education department.		LGMSD (Former LGDP)	231005 Machinery and Equipment	7,500.00
Output: PRDP-Latrine construction and rehabilitation				5,678.00
LCII: Senior Quarters				
Renovation of a Toilet at District Education Offices	District Education Office, District HQs	PRDP	231001 Non-Residential Buildings	5,678.00
<i>Capital Purchases</i>				
LG Function: Education & Sports Management and Inspection				26,165.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				20,000.00
LCII: Senior Quarters				
Renovation of the Education Block	District Headquarter	PRDP	231001 Non-Residential Buildings	20,000.00
Output: Furniture and Fixtures (Non Service Delivery)				6,165.00
LCII: Senior Quarters				
Purchase of Office Cabinets	District Education Officers Office, Lira District HQs	Equalisation Grant	231006 Furniture and Fixtures	6,165.00
<i>Capital Purchases</i>				
Sector: Health				46,310.38
LG Function: Primary Healthcare				46,310.38
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				29,179.61
LCII: Senior Quarters				
Investment Servicing of the project	District Health Office	LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	653.77
Monitoring and Supervision of the Project	District Health Office	LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	653.77
Finishes of DHO Store (Fittings and Fixtures)	District Health Office	LGMSD (Former LGDP)	231001 Non-Residential Buildings	11,757.21
Partial Completion of Drug store (uncompleted contract of 2011/2012)	District Health Office	LGMSD (Former LGDP)	231001 Non-Residential Buildings	16,114.86
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				17,130.78

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ireda East				
Lira Medical centre HC III	Senior Qtrs "A"	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,565.39
LCII: Te- Obia				
PAG HC IV	Russian Quarters	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,565.39
<i>Lower Local Services</i>				
Sector: Water and Environment				296,292.98
LG Function: Rural Water Supply and Sanitation				296,292.98
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				16,707.98
LCII: Senior Quarters				
Purchase of 7 sets of pump parts at district H/Q		Equalisation Grant	231007 Other	16,707.98
Output: Borehole drilling and rehabilitation				279,585.00
LCII: Senior Quarters				
Payment of rolled over activities		Conditional Grant to PAF monitoring	231007 Other	279,585.00
<i>Capital Purchases</i>				
Sector: Social Development				145.20
LG Function: Community Mobilisation and Empowerment				145.20
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				145.20
LCII: Not Specified				
Office Imprests	District H/Q	Conditional trans to Comm. Development. Staff Salaries	263101 LG Conditional grants(current)	145.20
<i>Lower Local Services</i>				
Sector: Public Sector Management				372,670.49
LG Function: District and Urban Administration				326,961.49
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				326,961.49
LCII: Senior Quarters				
Renovation of Lira District Community Based services department office block	District HQs	PRDP	231001 Non-Residential Buildings	30,000.00
Renovation of Lira District Administrative Block	District HQs	PRDP	231001 Non-Residential Buildings	160,961.49
Renovation of Lira District Natural Resource department office block	District HQs	PRDP	231001 Non-Residential Buildings	30,000.00
Fencing of Lira District Administrative Block	District HQs	PRDP	231001 Non-Residential Buildings	100,000.00
Renovation of water borne toilets		PRDP	231001 Non-Residential Buildings	6,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				45,709.00
<i>Capital Purchases</i>				
Output: PRDP-Specialised Machinery and Equipment				45,709.00
LCII: Senior Quarters				
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	45,709.00
<i>Capital Purchases</i>				
LCIII: Ojwina Division		<i>LCIV: Lira Municipal Council</i>		128,486.96
Sector: Agriculture				119,921.57
LG Function: Agricultural Advisory Services				119,921.57
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				119,921.57
LCII: Not Specified				
Transfer to LLGs	Division H/Q	NAADS	263104 Transfers to other gov't units(current)	119,921.57
<i>Lower Local Services</i>				
Sector: Health				8,565.39
LG Function: Primary Healthcare				8,565.39
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,565.39
LCII: Bar Ogole				
CHARIS HCIII	Blue Corner	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,565.39
<i>Lower Local Services</i>				
LCIII: Railways Division		<i>LCIV: Lira Municipal Council</i>		57,739.49
Sector: Agriculture				57,739.49
LG Function: Agricultural Advisory Services				57,739.49
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				57,739.49
LCII: Not Specified				
Transfer to LLGs	Division H/Q	NAADS	263104 Transfers to other gov't units(current)	57,739.49
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Adekokwok		<i>LCIV: Erute County</i>		837,628.50
Sector: Agriculture				225,194.21
<i>LG Function: Agricultural Advisory Services</i>				<i>99,194.21</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				99,194.21
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	NAADS	263104 Transfers to other gov't units(current)	99,194.21
<i>Lower Local Services</i>				
LG Function: District Production Services				126,000.00
<i>Capital Purchases</i>				
Output: PRDP-Market Construction				126,000.00
LCII: Adekokwok				
Construction of Market stalls and Sanitary Facilities at Agricultural Show Ground, Adekokwok Sub county	Adekokwok Sub county HQs	PRDP	231001 Non-Residential Buildings	84,000.00
LCII: Akia				
Construction of market stalls and Sanitary facilities at Balpe market (Adekokwok sub-county), .	Balpe Market, Balpe village	PRDP	231001 Non-Residential Buildings	42,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				148,625.91
<i>LG Function: District, Urban and Community Access Roads</i>				<i>148,625.91</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				140,000.00
LCII: Akia				
Rehabilitaion of Gravel Roads		Donor Funding	231003 Roads and Bridges	140,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,625.91
LCII: Not Specified				
Trasnfer to LLGs	Sub-county H/Qr	Uganda Road Fund	263104 Transfers to other gov't units(current)	8,625.91
<i>Lower Local Services</i>				
Sector: Education				358,412.40
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,142.82</i>
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				33,450.00
LCII: Adekokwok				
Completion of a Staff house at Adekokwok p/s	adekokwok Primary School	PRDP	231002 Residential Buildings	21,730.00
LCII: Alworo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of a Staff house at Alworo p/s LCII: Boroboro West	Alworo Primary School	PRDP	231002 Residential Buildings	6,042.00
Completion of a Staff house at Adwila p/s <i>Capital Purchases</i> <i>Lower Local Services</i>	Adwila Primary School	PRDP	231002 Residential Buildings	5,678.00
Output: Primary Schools Services UPE (LLS) LCII: Boke				45,692.82
Disbursement of UPE grant to primary svschools. <i>Lower Local Services</i>		Other Transfers from Central Government	263101 LG Conditional grants(current)	45,692.82
LG Function: Secondary Education <i>Lower Local Services</i>				279,269.57
Output: Secondary Capitation(USE)(LLS) LCII: Akia				279,269.57
Transfer of USE to DJR Comp SS LCII: Boroboro East	DJRA Comprehensive	Other Transfers from Central Government	263101 LG Conditional grants(current)	67,253.26
Transfer of USE to Dr. Obote College LCII: Boroboro West	Dr. Obote College Boroboro	Other Transfers from Central Government	263101 LG Conditional grants(current)	73,141.57
Transfer of USE to St.Katherine Girls SS	St. Katherine Girls SS	Other Transfers from Central Government	263101 LG Conditional grants(current)	42,000.00
Transfer of USE to St.Katherine SS <i>Lower Local Services</i>	St. Katherine Girls SS	Other Transfers from Central Government	263101 LG Conditional grants(current)	96,874.74
Sector: Health				87,789.42
LG Function: Primary Healthcare <i>Capital Purchases</i>				87,789.42
Output: PRDP-Healthcentre construction and rehabilitation LCII: Boroboro East				70,000.00
Construction of maternity ward at Anyangatir HC II <i>Capital Purchases</i> <i>Lower Local Services</i>	Te Obia	Conditional Grant to PHC - development	231002 Residential Buildings	70,000.00
Output: NGO Basic Healthcare Services (LLS) LCII: Akia				13,459.90
St Francis HCII LCII: Boroboro Esat	Abonyo Tingere	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,118.14
Boroboro HCIII	Akao Idebe	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,341.76
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Boroboro East				4,329.52

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Anyangatir HCII	Te Obia	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,329.52
<i>Lower Local Services</i>				
Sector: Water and Environment				17,300.00
LG Function: Rural Water Supply and Sanitation				17,300.00
<i>Capital Purchases</i>				
Output: Other Capital				6,800.00
LCII: Akia				
Construction of Ferro- cement rain water tank		Conditional transfer for Rural Water	231007 Other	6,800.00
Output: Spring protection				3,700.00
LCII: Adekokwok				
protection of 1 Spring		Conditional transfer for Rural Water	231007 Other	3,700.00
Output: Shallow well construction				6,800.00
LCII: Boke				
construction of 1 shallow well		Conditional transfer for Rural Water	231007 Other	6,800.00
<i>Capital Purchases</i>				
Sector: Social Development				306.57
LG Function: Community Mobilisation and Empowerment				306.57
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				306.57
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	Conditional trans to Comm. Development. Staff Salaries	263101 LG Conditional grants(current)	306.57
<i>Lower Local Services</i>				
LCIII: Agali		LCIV: Erute County		263,317.71
Sector: Agriculture				88,830.53
LG Function: Agricultural Advisory Services				88,830.53
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				88,830.53
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	NAADS	263104 Transfers to other gov't units(current)	88,830.53
<i>Lower Local Services</i>				
Sector: Works and Transport				8,625.91
LG Function: District, Urban and Community Access Roads				8,625.91
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,625.91
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	Uganda Road Fund	263104 Transfers to other gov't units(current)	8,625.91
<i>Lower Local Services</i>				
Sector: Education				88,486.33
LG Function: Pre-Primary and Primary Education				88,486.33

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				44,682.00
LCII: Adyaka				
Completion of a Staff house at Alikpot p/s	Alikpot Primary School	PRDP	231002 Residential Buildings	34,841.00
LCII: Oklie				
Completion of a Staff house at Okile p/s	Okile Primary School	PRDP	231002 Residential Buildings	9,841.00
Output: PRDP-Provision of furniture to primary schools				
LCII: Oklie				
Supply of desks to Okile Primary school	Okile Primary School	PRDP	231006 Furniture and Fixtures	4,002.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,802.33
LCII: Abongo Rwot				
Disbursement of UPE grant to primary svschools.		Other Transfers from Central Government	263101 LG Conditional grants(current)	39,802.33
<i>Lower Local Services</i>				
Sector: Health				18,259.04
<i>LG Function: Primary Healthcare</i>				18,259.04
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				9,600.00
LCII: Ocamonyang				
Installation of Solar System/power in Staff Houses in: Agali (4	Orio Judi	Conditional Grant to PHC - development	231002 Residential Buildings	9,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,659.04
LCII: Ocamonyang				
Agali HC III	Orio Judi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,659.04
<i>Lower Local Services</i>				
Sector: Water and Environment				58,809.37
<i>LG Function: Rural Water Supply and Sanitation</i>				58,809.37
<i>Capital Purchases</i>				
Output: Other Capital				6,800.00
LCII: Adyaka				
Construction of Ferro-cement rain water tank		Conditional transfer for Rural Water	231007 Other	6,800.00
Output: Spring protection				
LCII: Oklie				
Protecting of 1 Spring		Conditional transfer for Rural Water	231007 Other	3,700.00
Output: Shallow well construction				
LCII: Oklie				

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
construction of 1 shallow well		Conditional transfer for Rural Water	231007 Other	6,800.00
Output: PRDP-Borehole drilling and rehabilitation				41,509.37
LCII: Not Specified				
Drilling and installation of 2 deep boreholes		PRDP	231007 Other	41,509.37
<i>Capital Purchases</i>				
Sector: Social Development				306.54
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>306.54</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				306.54
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	Conditional trans to Comm. Development. Staff Salaries	263101 LG Conditional grants(current)	306.54
<i>Lower Local Services</i>				
LCIII: Agweng		<i>LCIV: Erute County</i>		580,725.99
Sector: Agriculture				99,194.21
<i>LG Function: Agricultural Advisory Services</i>				<i>99,194.21</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				99,194.21
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	NAADS	263104 Transfers to other gov't units(current)	99,194.21
<i>Lower Local Services</i>				
Sector: Works and Transport				26,055.43
<i>LG Function: District, Urban and Community Access Roads</i>				<i>26,055.43</i>
<i>Capital Purchases</i>				
Output: Other Capital				17,429.52
LCII: Not Specified				
reinforced concrete culverts		Equalisation Grant	231007 Other	17,429.52
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,625.91
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	Uganda Road Fund	263104 Transfers to other gov't units(current)	8,625.91
<i>Lower Local Services</i>				
Sector: Education				215,300.10
<i>LG Function: Pre-Primary and Primary Education</i>				<i>117,341.35</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				73,473.00
LCII: Angolocom				
Construction of four Classrooms at Agak p/s	Agak Primary School	PRDP	231001 Non-Residential Buildings	50,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of 2 Classrooms at Agak p/s	Agak Primary School	PRDP	231001 Non-Residential Buildings	23,473.00
Output: PRDP-Teacher house construction and rehabilitation				2,625.00
LCII: Orit				
Completion of a Staff house at Orit p/S	Orit Primary School	PRDP	231002 Residential Buildings	2,625.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,243.35
LCII: Baroganda				
Disbursement of UPE grant to primary schools.		Other Transfers from Central Government	263101 LG Conditional grants(current)	41,243.35
<i>Lower Local Services</i>				
LG Function: Secondary Education				97,958.75
<i>Capital Purchases</i>				
Output: Other Capital				5,000.00
LCII: Acelela				
Installation of Solar at Agweng SS.	Agweng SS	PRDP	231005 Machinery and Equipment	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				92,958.75
LCII: Teadwong				
Transfer of USE fund to Agweng S.S	Agweng SS	Other Transfers from Central Government	263101 LG Conditional grants(current)	92,958.75
<i>Lower Local Services</i>				
Sector: Health				97,560.35
LG Function: Primary Healthcare				97,560.35
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				79,600.00
LCII: Abala				
Construction of maternity ward at Abala HC II	Barodong	Conditional Grant to PHC - development	231002 Residential Buildings	70,000.00
Installation of Solar System/power in Staff Houses in: Abala (4	Barodong	Conditional Grant to PHC - development	231002 Residential Buildings	9,600.00
Output: Specialist health equipment and machinery				14,346.00
LCII: Abala				
Assorted medical equipmen for Abala HCII	Barodong	Conditional Grant to PHC - development	231005 Machinery and Equipment	14,346.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,614.35
LCII: Orit				
Abala HC II	Barodong	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,614.35
<i>Lower Local Services</i>				

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				58,809.37
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>58,809.37</i>
<i>Capital Purchases</i>				
Output: Other Capital				13,600.00
LCII: Acelela				
Construction of 2 Ferro-cement rain water tanks		Conditional transfer for Rural Water	231007 Other	13,600.00
Output: Spring protection				3,700.00
LCII: Not Specified				
Protection of 1 Spring		Conditional transfer for Rural Water	231007 Other	3,700.00
Output: PRDP-Borehole drilling and rehabilitation				41,509.37
LCII: Not Specified				
Drilling and installation of 2 deep boreholes		PRDP	231007 Other	41,509.37
<i>Capital Purchases</i>				
Sector: Social Development				306.54
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>306.54</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				306.54
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	Conditional trans to Comm. Development. Staff Salaries	263101 LG Conditional grants(current)	306.54
<i>Lower Local Services</i>				
Sector: Public Sector Management				83,500.00
<i>LG Function: District and Urban Administration</i>				<i>83,500.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				83,500.00
LCII: Baroganda				
Construction of Sub County Office	Sub Cty HQs	PRDP	231001 Non-Residential Buildings	83,500.00
<i>Capital Purchases</i>				
LCIII: Amach		<i>LCIV: Erute County</i>		804,527.36
Sector: Agriculture				119,921.57
<i>LG Function: Agricultural Advisory Services</i>				<i>119,921.57</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				119,921.57
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	NAADS	263104 Transfers to other gov't units(current)	119,921.57
<i>Lower Local Services</i>				
LG Function: District Production Services				20,000.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				20,000.00
LCII: Abwocolil				

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of cattle crush at Amach sub-county		PRDP	231007 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				8,625.91
<i>LG Function: District, Urban and Community Access Roads</i>				8,625.91
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,625.91
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	Uganda Road Fund	263104 Transfers to other gov't units(current)	8,625.91
<i>Lower Local Services</i>				
Sector: Education				489,613.48
<i>LG Function: Pre-Primary and Primary Education</i>				150,581.67
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				102,331.00
LCII: Banyar				
Completion of a Staff house at Amach p/s	Amach Primary School	PRDP	231002 Residential Buildings	2,811.00
LCII: Onyakede				
Completion of a Staff house at Barlela Agro p/s	Barlela Agro Primary School	PRDP	231002 Residential Buildings	56,848.00
Completion of a Staff house at Akany p/s	Akany Primary School	PRDP	231002 Residential Buildings	42,672.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				48,250.67
LCII: Abwocolil				
Disbursement of UPE grant to primary svhools.		Other Transfers from Central Government	263101 LG Conditional grants(current)	48,250.67
<i>Lower Local Services</i>				
LG Function: Secondary Education				339,031.81
<i>Capital Purchases</i>				
Output: Other Capital				5,000.00
LCII: Ayach				
Installation of Solar at Amach Complex SS.	Amach Complex SS	PRDP	231005 Machinery and Equipment	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				334,031.81
LCII: Banyar				
Transfer of USE fund to Amach Complex S.S	Amach Complex SS	Other Transfers from Central Government	263101 LG Conditional grants(current)	141,816.33
Transfer of USE to Amach Modern S.S	Amach Modern SS	Other Transfers from Central Government	263101 LG Conditional grants(current)	192,215.48
<i>Lower Local Services</i>				
Sector: Health				89,250.50
LG Function: Primary Healthcare				89,250.50

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				56,600.00
LCII: Amokogee				
Installation of Solar System/power in Staff Houses in: Alik HCII (4 No.),	Abye Amwonyi	Conditional Grant to PHC - development	231002 Residential Buildings	9,600.00
LCII: Ayach				
Fenching Amach HCIV	Akidebe	Conditional Grant to PHC - development	231007 Other	47,000.00
Output: Specialist health equipment and machinery				5,400.00
LCII: Ayach				
Procument of Centrifuge for Amach HCIV	Akao Idebe	District Equalisation Grant	231005 Machinery and Equipment	400.00
Procument of Microscope for Amach HCIV	Akao Idebe	District Equalisation Grant	231005 Machinery and Equipment	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,250.50
LCII: Abwocolil				
Alik HC II	Abye Amwonyi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,329.52
LCII: Ayach				
Amach 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)	9,932.42
<i>Lower Local Services</i>				
Sector: Water and Environment				76,809.37
LG Function: Rural Water Supply and Sanitation				76,809.37
<i>Capital Purchases</i>				
Output: Other Capital				6,800.00
LCII: Not Specified				
Construction of Ferro-cement rain water tank		Conditional transfer for Rural Water	231007 Other	6,800.00
Output: Construction of public latrines in RGCs				18,000.00
LCII: Not Specified				
Construction Public ECOSAN toilet		Conditional transfer for Rural Water	231007 Other	18,000.00
Output: Spring protection				3,700.00
LCII: Not Specified				
Protection of 1 Spring		Conditional transfer for Rural Water	231007 Other	3,700.00
Output: Shallow well construction				6,800.00
LCII: Amokogee				

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
construction of 1 shallow well		Conditional transfer for Rural Water	231007 Other	6,800.00
Output: PRDP-Borehole drilling and rehabilitation				41,509.37
LCII: Not Specified				
Drilling and installation of 2 deep boreholes		PRDP	231007 Other	41,509.37
<i>Capital Purchases</i>				
Sector: Social Development				306.54
LG Function: Community Mobilisation and Empowerment				306.54
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				306.54
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	Conditional trans to Comm. Development. Staff Salaries	263101 LG Conditional grants(current)	306.54
<i>Lower Local Services</i>				
LCIII: Aromo		LCIV: Erute County		483,610.16
Sector: Agriculture				129,557.89
LG Function: Agricultural Advisory Services				109,557.89
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				109,557.89
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	NAADS	263104 Transfers to other gov't units(current)	109,557.89
<i>Lower Local Services</i>				
LG Function: District Production Services				20,000.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				20,000.00
LCII: Apuce				
Construction of cattle crush at Aromo sub-county		PRDP	231007 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				8,625.91
LG Function: District, Urban and Community Access Roads				8,625.91
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,625.91
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	Uganda Road Fund	263104 Transfers to other gov't units(current)	8,625.91
<i>Lower Local Services</i>				
Sector: Education				188,798.41
LG Function: Pre-Primary and Primary Education				120,576.99
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				75,000.00
LCII: Otara				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 3 Classrooms at Otara p/s	Otara Primary School	PRDP	231001 Non-Residential Buildings	75,000.00
Output: PRDP-Teacher house construction and rehabilitation				2,919.00
LCII: Walela				
Completion of a Staff house at Ayile p/s	Ayile Primary School	PRDP	231002 Residential Buildings	2,919.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,657.99
LCII: Acutkumu				
Disbursement of UPE grant to primary svhools.		Other Transfers from Central Government	263101 LG Conditional grants(current)	42,657.99
<i>Lower Local Services</i>				
LG Function: Secondary Education				68,221.42
<i>Capital Purchases</i>				
Output: Other Capital				5,000.00
LCII: Arwotomito				
Installation of Solar at Aromo Vocational SS	Aromo Vocational SS	PRDP	231005 Machinery and Equipment	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				63,221.42
LCII: Apuce				
Transfer of USE to Aromo Vocational S.S	Aromo Vocational SS	Other Transfers from Central Government	263101 LG Conditional grants(current)	63,221.42
<i>Lower Local Services</i>				
Sector: Health				108,012.05
LG Function: Primary Healthcare				108,012.05
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				64,862.64
LCII: Apuce				
Construction of staff houses and 4 stances latrine at Apuce HC II(00014)	Apuce	Conditional Grant to PHC - development	231002 Residential Buildings	32,882.34
LCII: Arwotomito				
Installation of Solar System/power in Staff Houses in: Aromo (5 No.)	Akao Idebe	Conditional Grant to PHC - development	231002 Residential Buildings	12,000.00
LCII: Walela				
Construction of staff houses and 4 stances latrine at Walela HC II(00019)	Ayile "B"	Conditional Grant to PHC - development	231002 Residential Buildings	19,980.30
Output: Specialist health equipment and machinery				28,692.00
LCII: Apuce				
Assorted medical equipment for Apuce HCII	Apuce	Conditional Grant to PHC - development	231005 Machinery and Equipment	14,346.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Walela				
Assorted medical equipment fo Walela HCII	Ayile "B"	Conditional Grant to PHC - development	231005 Machinery and Equipment	14,346.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,457.41
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)	7,228.70
LCII: Walela				
Walela HC II	Ayile "B"	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,614.35
<i>Lower Local Services</i>				
Sector: Water and Environment				48,309.37
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>48,309.37</i>
<i>Capital Purchases</i>				
Output: Other Capital				6,800.00
LCII: Odoro				
Construction of Ferro-cement rain water tank		Conditional transfer for Rural Water	231007 Other	6,800.00
Output: PRDP-Borehole drilling and rehabilitation				41,509.37
LCII: Not Specified				
Drilling and installation of 2 deep boreholes		PRDP	231007 Other	41,509.37
<i>Capital Purchases</i>				
Sector: Social Development				306.54
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>306.54</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				306.54
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	Conditional trans to Comm. Development. Staff Salaries	263101 LG Conditional grants(current)	306.54
<i>Lower Local Services</i>				
LCIII: Barr			<i>LCIV: Erute County</i>	781,595.18
Sector: Agriculture				119,194.21
<i>LG Function: Agricultural Advisory Services</i>				<i>99,194.21</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				99,194.21
LCII: Not Specified				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer to LLGs	Sub-county H/Q	NAADS	263104 Transfers to other gov't units(current)	99,194.21
<i>Lower Local Services</i>				
LG Function: District Production Services				20,000.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				20,000.00
LCII: Ayira				
Construction of Cattle Crush at Barr sub county		PRDP	231007 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				141,877.42
LG Function: District, Urban and Community Access Roads				141,877.42
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				133,251.51
LCII: Abunga				
rehabilitation of gravel roads		Donor Funding	231003 Roads and Bridges	133,251.51
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,625.91
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	Uganda Road Fund	263104 Transfers to other gov't units(current)	8,625.91
<i>Lower Local Services</i>				
Sector: Education				425,694.63
LG Function: Pre-Primary and Primary Education				361,694.12
<i>Capital Purchases</i>				
Output: Other Capital				6,000.00
LCII: Abunga				
Supply of electrical arresstors toAbunga p/s.	Abunga Primary school	PRDP	231005 Machinery and Equipment	3,000.00
LCII: Ober				
Supply of electrical arresstors to Akalocero p/s.	Akalocero p/s.	PRPD	231005 Machinery and Equipment	3,000.00
Output: PRDP-Classroom construction and rehabilitation				100,000.00
LCII: Alebere				
Construction of two Classrooms atAgweng mordern p/s.	Agweng Mordern Primary School	PRDP	231001 Non-Residential Buildings	50,000.00
LCII: Ayamo				
Construction of two Classrooms at Ololango p/s	OlolangoPrimary School	PRDP	231001 Non-Residential Buildings	50,000.00
Output: Latrine construction and rehabilitation				15,000.00
LCII: Ober				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a 5 stance Toilet	Ober Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
Output: PRDP-Latrine construction and rehabilitation				34,000.00
LCII: Alebere				
Construction of 5 Stances Latrine at Alebere p/s.	Alebere Primary School	PRDP	231001 Non-Residential Buildings	15,000.00
LCII: Ayamo				
Completion of a 2 stance VIP Tiolet at Ololango p/s	Ololango Primary School	PRDP	231001 Non-Residential Buildings	4,000.00
LCII: Onywako				
Construction of 5 Stances Latrine at Ayel p/s.	Ayel Primary School	PRDP	231001 Non-Residential Buildings	15,000.00
Output: PRDP-Teacher house construction and rehabilitation				114,221.00
LCII: Abunga				
Completion of a Staff house at Abunga p/s	Abunga Primary School	PRDP	231002 Residential Buildings	2,809.00
LCII: Alebere				
Completion of a Staff house at Abolet p/s	Abolet Primary School	PRDP	231002 Residential Buildings	56,000.00
Completion of a Staff house at Agweng Mordern p/s	Agweng Modern Primary School	PRDP	231002 Residential Buildings	33,572.00
LCII: Onywako				
Completion of a Staff house at Atira p/s	Atira Primary School	PRDP	231002 Residential Buildings	21,840.00
Output: PRDP-Provision of furniture to primary schools				8,000.00
LCII: Abunga				
Supply of desks to Akore Primary school	Akore Primary School	PRDP	231006 Furniture and Fixtures	8,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				84,473.12
LCII: Tetyang				
Disbursement of UPE grant to primary svhools.		Other Transfers from Central Government	263101 LG Conditional grants(current)	84,473.12
<i>Lower Local Services</i>				
LG Function: Secondary Education				64,000.51
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				64,000.51
LCII: Ayira				
Transfer of USE to Barr S.S	Barr SS	Other Transfers from Central Government	263101 LG Conditional grants(current)	64,000.51
<i>Lower Local Services</i>				
Sector: Health				35,713.02
LG Function: Primary Healthcare				35,713.02
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				18,394.95

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Abunga				
Construction of staff houses and 4 stances latrine at Abunga HC II (00013)	Alela	Conditional Grant to PHC - development	231002 Residential Buildings	18,394.95
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,318.07
LCII: Abunga				
Abunga HC II	Alela	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,329.52
LCII: Ayira				
Barr HC III	Barr Trading Centre	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,659.04
LCII: Onywako				
Onywako HC II	Oloi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,329.52
<i>Lower Local Services</i>				
Sector: Water and Environment				58,809.37
LG Function: Rural Water Supply and Sanitation				58,809.37
<i>Capital Purchases</i>				
Output: Other Capital				6,800.00
LCII: Not Specified				
Construction of Ferro-cement rain water tank		Conditional transfer for Rural Water	231007 Other Rural Water	6,800.00
Output: Spring protection				3,700.00
LCII: Not Specified				
Protection of 1 Spring		Conditional transfer for Rural Water	231007 Other Rural Water	3,700.00
Output: Shallow well construction				6,800.00
LCII: Alebere				
construction of 1 shallow well		Conditional transfer for Rural Water	231007 Other Rural Water	6,800.00
Output: PRDP-Borehole drilling and rehabilitation				41,509.37
LCII: Not Specified				
Drilling and installation of 2 deep boreholes		PRDP	231007 Other	41,509.37
<i>Capital Purchases</i>				
Sector: Social Development				306.54
LG Function: Community Mobilisation and Empowerment				306.54
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				306.54
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	Conditional trans to Comm. Development. Staff Salaries	263101 LG Conditional grants(current)	306.54
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Lira		<i>LCIV: Erute County</i>		670,134.80
Sector: Agriculture				62,739.49
<i>LG Function: Agricultural Advisory Services</i>				<i>57,739.49</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				57,739.49
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	NAADS	263104 Transfers to other gov't units(current)	57,739.49
<i>Lower Local Services</i>				
LG Function: District Production Services				5,000.00
<i>Capital Purchases</i>				
Output: PRDP-Plant clinic/mini laboratory construction				5,000.00
LCII: Barapwo				
Construction of plant Clinic	Lira Sub County HQs, Tedam Village	PRDP	231001 Non-Residential Buildings	5,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				148,625.91
LG Function: District, Urban and Community Access Roads				148,625.91
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				140,000.00
LCII: Omito				
rehabilitation of gravel roads		Donor Funding	231003 Roads and Bridges	140,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,625.91
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	Uganda Road Fund	263104 Transfers to other gov't units(current)	8,625.91
<i>Lower Local Services</i>				
Sector: Education				434,616.03
LG Function: Pre-Primary and Primary Education				62,347.88
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				8,000.00
LCII: Amuca				
Completion of a 5 stance VIP Tiolet at Amuca p/s	Amuch Primary School	PRDP	231001 Non-Residential Buildings	8,000.00
Output: PRDP-Teacher house construction and rehabilitation				5,500.00
LCII: Anai				
Completion of a Staff house at Punoluro p/s	Punoluro Primary School	PRDP	231002 Residential Buildings	2,750.00
LCII: Barapwo				
Completion of a Staff house at Olaka Annex p/s	Olaka Annex Primary School	PRDP	231002 Residential Buildings	2,750.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				48,847.88
LCII: Omito				
Disbursement of UPE grant to primary schools.		Other Transfers from Central Government	263101 LG Conditional grants(current)	48,847.88
<i>Lower Local Services</i>				
LG Function: Secondary Education				372,268.15
<i>Capital Purchases</i>				
Output: Other Capital				5,000.00
LCII: Amuca				
Installation of Solar at Lira SS.	Lira SS	PRDP	231005 Machinery and Equipment	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				367,268.15
LCII: Amuca				
Transfer of USE to Lira SS	Lira SS	Other Transfers from Central Government	263101 LG Conditional grants(current)	48,917.25
LCII: Anai				
Transfer of USE to King James Comp Sch	King James Comprehensive School	Other Transfers from Central Government	263101 LG Conditional grants(current)	218,278.59
Transfer of USE to Buluge Comp HS	Buluge Comprehensive School	Other Transfers from Central Government	263101 LG Conditional grants(current)	100,072.31
<i>Lower Local Services</i>				
Sector: Health				13,346.84
LG Function: Primary Healthcare				13,346.84
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,118.14
LCII: Amuca				
Amuca SDA HCIII	Okec Oyere	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,118.14
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,228.70
LCII: Bar Apwo				
Barapwo HC III	Te Dam	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,228.70
<i>Lower Local Services</i>				
Sector: Water and Environment				10,500.00
LG Function: Rural Water Supply and Sanitation				10,500.00
<i>Capital Purchases</i>				
Output: Other Capital				6,800.00
LCII: Not Specified				
Construction of Ferro-cement rain water tank		Conditional transfer for Rural Water	231007 Other	6,800.00
Output: Spring protection				3,700.00
LCII: Not Specified				
Protection of 1 Spring		Conditional transfer for Rural Water	231007 Other	3,700.00
<i>Capital Purchases</i>				

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Social Development				306.54
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>306.54</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				306.54
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	Conditional trans to Comm. Development. Staff Salaries	263101 LG Conditional grants(current)	306.54
<i>Lower Local Services</i>				
LCIII: Ngetta		<i>LCIV: Erute County</i>		905,058.77
Sector: Agriculture				88,830.53
<i>LG Function: Agricultural Advisory Services</i>				<i>88,830.53</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				88,830.53
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	NAADS	263104 Transfers to other gov't units(current)	88,830.53
<i>Lower Local Services</i>				
Sector: Works and Transport				78,625.91
<i>LG Function: District, Urban and Community Access Roads</i>				<i>78,625.91</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				70,000.00
LCII: Ongica				
rehabilitation of gravel roads		Donor Funding	231003 Roads and Bridges	70,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,625.91
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	Uganda Road Fund	263104 Transfers to other gov't units(current)	8,625.91
<i>Lower Local Services</i>				
Sector: Education				561,392.44
<i>LG Function: Pre-Primary and Primary Education</i>				<i>211,072.65</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				80,000.00
LCII: Anyangapuc				
Completion of class rooms at Ngetta boys P/S	Ngetta Boys Primary School	SFG	231001 Non-Residential Buildings	80,000.00
Output: PRDP-Classroom construction and rehabilitation				28,574.00
LCII: Iwal				
Renovation and Rehabilitation of 4 Classrooms at Iwal p/s	Iwal Primary school	PRDP	231001 Non-Residential Buildings	28,574.00
Output: PRDP-Teacher house construction and rehabilitation				50,730.00
LCII: Anyangapuc				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of a Staff house at St Paul p/s LCII: Telela	St. Paul Primary School	PRDP	231002 Residential Buildings	33,113.00
Completion of a Staff house at Ngetta girls p/s <i>Capital Purchases</i> <i>Lower Local Services</i>	Ngetta Girls Primary School	PRDP	231002 Residential Buildings	17,617.00
Output: Primary Schools Services UPE (LLS) LCII: Not Specified				51,768.65
Disbursement of UPE grant to primary svschools. <i>Lower Local Services</i>		Other Transfers from Central Government	263101 LG Conditional grants(current)	51,768.65
LG Function: Secondary Education <i>Capital Purchases</i>				350,319.79
Output: Classroom construction and rehabilitation LCII: Anyangapuc				150,000.00
Construction of Classrooms in Comboni College Lira. <i>Capital Purchases</i> <i>Lower Local Services</i>	Comboni College, Comboni Ward	Construction of Secondary Schools	231001 Non-Residential Buildings	150,000.00
Output: Secondary Capitation(USE)(LLS) LCII: Anyangapuc				200,319.79
Transfer of USE to Comboni College	Comboni College	Other Transfers from Central Government	263101 LG Conditional grants(current)	91,650.06
Transfer of USE to Bishop Tarantion College <i>Lower Local Services</i>	Bishop Trantino College	Other Transfers from Central Government	263101 LG Conditional grants(current)	108,669.73
Sector: Health				40,393.99
LG Function: Primary Healthcare <i>Capital Purchases</i>				40,393.99
Output: PRDP-Healthcentre construction and rehabilitation LCII: Ongica				23,169.56
Construction of staff houses and 4 stances latrine at Ongica HC III (00015) <i>Capital Purchases</i> <i>Lower Local Services</i>	Ongica Central	Conditional Grant to PHC - development	231002 Residential Buildings	23,169.56
Output: NGO Basic Healthcare Services (LLS) LCII: Anyomorem				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 Healthcare Services (HCIV-HCII-LLS) LCII: Ongica				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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				52,009.37
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>52,009.37</i>
<i>Capital Purchases</i>				
Output: Other Capital				6,800.00
LCII: Not Specified				
Construction of Ferro-cement rain water tank		Conditional transfer for	231007 Other	6,800.00
		Rural Water		
Output: Spring protection				3,700.00
LCII: Not Specified				
Protection of 1 Spring		Conditional transfer for	231007 Other	3,700.00
		Rural Water		
Output: PRDP-Borehole drilling and rehabilitation				41,509.37
LCII: Not Specified				
Drilling and installation of 2 deep boreholes		PRDP	231007 Other	41,509.37
<i>Capital Purchases</i>				
Sector: Social Development				306.54
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>306.54</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				306.54
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	Conditional trans to Comm. Development. Staff Salaries	263101 LG Conditional grants(current)	306.54
<i>Lower Local Services</i>				
Sector: Public Sector Management				83,500.00
<i>LG Function: District and Urban Administration</i>				<i>83,500.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				83,500.00
LCII: Anyomorem				
Construction of Sub County Office	Sub Cty HQs	PRDP	231001 Non-Residential Buildings	83,500.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Erute County</i>		346,137.88
Sector: Works and Transport				346,137.88
<i>LG Function: District, Urban and Community Access Roads</i>				<i>346,137.88</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				346,137.88
LCII: Not Specified				
Trasfers		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	346,137.88
<i>Lower Local Services</i>				
LCIII: Ogur		<i>LCIV: Erute County</i>		506,306.03
Sector: Agriculture				177,285.25
<i>LG Function: Agricultural Advisory Services</i>				<i>130,285.25</i>
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory Services (LLS)				130,285.25
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	NAADS	263104 Transfers to other gov't units(current)	130,285.25
<i>Lower Local Services</i>				
LG Function: District Production Services				47,000.00
<i>Capital Purchases</i>				
Output: PRDP-Plant clinic/mini laboratory construction				5,000.00
LCII: Ogur				
Construction of plant clinic	Ogur sub county HQs, Corner Ogur Village	PRDP	231001 Non-Residential Buildings	5,000.00
Output: PRDP-Market Construction				42,000.00
LCII: Ogur				
Construction of market stalls and sanitary facilities at Corner Ogur market (Ogur sub-county)	Corner Ogur Market in Corner Ogur Village	PRDP	231001 Non-Residential Buildings	42,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				8,625.91
LG Function: District, Urban and Community Access Roads				8,625.91
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,625.91
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	Uganda Road Fund	263104 Transfers to other gov't units(current)	8,625.91
<i>Lower Local Services</i>				
Sector: Education				160,307.20
LG Function: Pre-Primary and Primary Education				160,307.20
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				44,688.00
LCII: Lwala				
Construction of 2 class rooms at Lwala p/s.	Lwala Primary School	SFG	231001 Non-Residential Buildings	44,688.00
Output: PRDP-Teacher house construction and rehabilitation				55,753.00
LCII: Akano				
Completion of a Staff house at Akano p/s	Akano Primary School	PRDP	231002 Residential Buildings	29,938.00
LCII: Aler				
Completion of a Staff house at Aler p/s		PRDP	231002 Residential Buildings	12,769.00
LCII: Ogur				
Completion of a Staff house at Ogur p/s	Ogur Primary School	PRDP	231002 Residential Buildings	2,900.00
LCII: Okwaloamara				
Completion of a Staff house at Okwaloamara p/s	Okwaloamara Primary School	PRDP	231002 Residential Buildings	10,146.00
Output: PRDP-Provision of furniture to primary schools				8,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ogur				
Supply of desks to Ogur central Primary school	Ogur Central Primary School	PRDP	231006 Furniture and Fixtures	8,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,866.20
LCII: Ogur				
Disbursement of UPE grant to primary schools.		Other Transfers from Central Government	263101 LG Conditional grants(current)	51,866.20
<i>Lower Local Services</i>				
Sector: Health				107,771.76
<i>LG Function: Primary Healthcare</i>				<i>107,771.76</i>
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				66,552.26
LCII: Ogur				
Construction of staff house and VIP latrine at Ogur HC IV	Corner Ogur	Conditional Grant to PHC - development	231002 Residential Buildings	16,500.00
Construction of staff houses and 4 stances latrine at Ogur HC III(00009)	Corner Ogur	Conditional Grant to PHC - development	231002 Residential Buildings	3,052.26
Fenching Ogur HCIV	Ogur corner	Conditional Grant to PHC - development	231007 Other	47,000.00
Output: Specialist health equipment and machinery				19,746.00
LCII: Akangi				
Assorted medical equipment for Akangi HCII	Awir	Conditional Grant to PHC - development	231005 Machinery and Equipment	14,346.00
LCII: Ogur				
Procument of Microscope for Ogur HCIV	Corner Ogur	District Equalisation Grant	231005 Machinery and Equipment	5,000.00
Procument of Centrifuge for Ogur HCIV	Corner Ogur	District Equalisation Grant	231005 Machinery and Equipment	400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,473.50
LCII: Akangi				
Akangi HC II	Awir	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,614.35
LCII: Ogur				
Ogur HC IV (Service Delivery)	Corner Ogur	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,843.06
Ogur HCIV (HSD Mgmt)	Corner Ogur	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,016.10

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				52,009.37
<i>LG Function: Rural Water Supply and Sanitation</i>				52,009.37
<i>Capital Purchases</i>				
Output: Other Capital				6,800.00
LCII: Not Specified				
Construction of Ferro-cement rain water tank		Conditional transfer for	231007 Other Rural Water	6,800.00
Output: Spring protection				3,700.00
LCII: Akangi				
Protection of 1 Spring		Conditional transfer for	231007 Other Rural Water	3,700.00
Output: PRDP-Borehole drilling and rehabilitation				41,509.37
LCII: Not Specified				
Drilling and installation of 2 deep boreholes		PRDP	231007 Other	41,509.37
<i>Capital Purchases</i>				
Sector: Social Development				306.54
<i>LG Function: Community Mobilisation and Empowerment</i>				306.54
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				306.54
LCII: Not Specified				
Transfer to LLGs	Sub-county H/Q	Conditional trans to Comm. Development. Staff Salaries	263101 LG Conditional grants(current)	306.54
<i>Lower Local Services</i>				
LCIII: Adyel Division		<i>LCIV: Lira Municipal Council</i>		99,194.21
Sector: Agriculture				99,194.21
<i>LG Function: Agricultural Advisory Services</i>				99,194.21
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				99,194.21
LCII: Not Specified				
Transfer to LLGs	Division H/Q	NAADS	263104 Transfers to other gov't units(current)	99,194.21
<i>Lower Local Services</i>				
LCIII: Central Division		<i>LCIV: Lira Municipal Council</i>		858,228.91
Sector: Agriculture				78,466.85
<i>LG Function: Agricultural Advisory Services</i>				78,466.85
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				78,466.85
LCII: Not Specified				
Transfer to LLGs	Division H/Q	NAADS	263104 Transfers to other gov't units(current)	78,466.85
<i>Lower Local Services</i>				
Sector: Education				64,343.00
<i>LG Function: Pre-Primary and Primary Education</i>				38,178.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				25,000.00
LCII: Senior Quarters				
Repairs of Vehicles and Motorcycles.		Equalisation Grant	231004 Transport Equipment	10,000.00
Supply of one Motorcycle for the Education department		Equalisation Grant	231004 Transport Equipment	15,000.00
Output: Office and IT Equipment (including Software)				7,500.00
LCII: Senior Quarters				
Supply of three Laptop Computers to Education department.		LGMSD (Former LGDP)	231005 Machinery and Equipment	7,500.00
Output: PRDP-Latrine construction and rehabilitation				5,678.00
LCII: Senior Quarters				
Renovation of a Toilet at District Education Offices	District Education Office, District HQs	PRDP	231001 Non-Residential Buildings	5,678.00
<i>Capital Purchases</i>				
LG Function: Education & Sports Management and Inspection				26,165.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				20,000.00
LCII: Senior Quarters				
Renovation of the Education Block	District Headquarter	PRDP	231001 Non-Residential Buildings	20,000.00
Output: Furniture and Fixtures (Non Service Delivery)				6,165.00
LCII: Senior Quarters				
Purchase of Office Cabinets	District Education Officers Office, Lira District HQs	Equalisation Grant	231006 Furniture and Fixtures	6,165.00
<i>Capital Purchases</i>				
Sector: Health				46,310.38
LG Function: Primary Healthcare				46,310.38
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				29,179.61
LCII: Senior Quarters				
Investment Servicing of the project	District Health Office	LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	653.77
Monitoring and Supervision of the Project	District Health Office	LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	653.77
Finishes of DHO Store (Fittings and Fixtures)	District Health Office	LGMSD (Former LGDP)	231001 Non-Residential Buildings	11,757.21
Partial Completion of Drug store (uncompleted contract of 2011/2012)	District Health Office	LGMSD (Former LGDP)	231001 Non-Residential Buildings	16,114.86
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				17,130.78

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ireda East				
Lira Medical centre HC III	Senior Qtrs "A"	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,565.39
LCII: Te- Obia				
PAG HC IV	Russian Quarters	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,565.39
<i>Lower Local Services</i>				
Sector: Water and Environment				296,292.98
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>296,292.98</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				16,707.98
LCII: Senior Quarters				
Purchase of 7 sets of pump parts at district H/Q		Equalisation Grant	231007 Other	16,707.98
Output: Borehole drilling and rehabilitation				279,585.00
LCII: Senior Quarters				
Payment of rolled over activities		Conditional Grant to PAF monitoring	231007 Other	279,585.00
<i>Capital Purchases</i>				
Sector: Social Development				145.20
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>145.20</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				145.20
LCII: Not Specified				
Office Imprests	District H/Q	Conditional trans to Comm. Development. Staff Salaries	263101 LG Conditional grants(current)	145.20
<i>Lower Local Services</i>				
Sector: Public Sector Management				372,670.49
<i>LG Function: District and Urban Administration</i>				<i>326,961.49</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				326,961.49
LCII: Senior Quarters				
Renovation of Lira District Community Based services department office block	District HQs	PRDP	231001 Non-Residential Buildings	30,000.00
Renovation of Lira District Administrative Block	District HQs	PRDP	231001 Non-Residential Buildings	160,961.49
Renovation of Lira District Natural Resource department office block	District HQs	PRDP	231001 Non-Residential Buildings	30,000.00
Fencing of Lira District Administrative Block	District HQs	PRDP	231001 Non-Residential Buildings	100,000.00
Renovation of water borne toilets		PRDP	231001 Non-Residential Buildings	6,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				45,709.00
<i>Capital Purchases</i>				
Output: PRDP-Specialised Machinery and Equipment				45,709.00
LCII: Senior Quarters				
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	45,709.00
<i>Capital Purchases</i>				
LCIII: Ojwina Division		<i>LCIV: Lira Municipal Council</i>		128,486.96
Sector: Agriculture				119,921.57
LG Function: Agricultural Advisory Services				119,921.57
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				119,921.57
LCII: Not Specified				
Transfer to LLGs	Division H/Q	NAADS	263104 Transfers to other gov't units(current)	119,921.57
<i>Lower Local Services</i>				
Sector: Health				8,565.39
LG Function: Primary Healthcare				8,565.39
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,565.39
LCII: Bar Ogole				
CHARIS HCIII	Blue Corner	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,565.39
<i>Lower Local Services</i>				
LCIII: Railways Division		<i>LCIV: Lira Municipal Council</i>		57,739.49
Sector: Agriculture				57,739.49
LG Function: Agricultural Advisory Services				57,739.49
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				57,739.49
LCII: Not Specified				
Transfer to LLGs	Division H/Q	NAADS	263104 Transfers to other gov't units(current)	57,739.49
<i>Lower Local Services</i>				