

# **Vote: 531** Lira District

---

## **Structure of Budget Framework Paper**

---

**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2015/16**

# Vote: 531 Lira District

---

## Foreword

---

Preparation of the Budget Framework Paper (BFP) fulfils the legal requirement by the District Council as provided for in The Local Government Act, Cap 243 Section 35 (3). Regulation 17 and 18 of the Local Government Finance and accounting Regulation (LGFAR) 2007 further mandates the District Council to Prepare the Budgets and Plans for the District. Lira District Local Government thus recognizes the great importance attached to the production of the Budget Framework Paper which guides the budget process, identifies key priority areas of GoU / the Local Government and resources for the implementation of these priorities.

The FY 2015/2016 Budget Framework Paper (BFP) for the district, as in the previous year, seeks to implement Government policies and therefore addresses the key priority areas of the Second National Development Plan (NDP II) for the period 2015/2016 to 2019/2020 so as to contribute to the National Vision 2040 that aspires “A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years”. The execution of the budget is expected to greatly improve service delivery and thus the livelihood of the populace in the district. The BFP was prepared based on the guideline and the Budget Call Circular of 29th October 2014 issued by Ministry of Finance Planning and Economic Development to Local Governments. A number of consultative meetings took place including the District Budget Conference which was held on 19th December 2014 to prioritize areas of intervention in the FY2015/16.

A greater percentage (97%) of the proposed budget for FY 2015/2016 will be funded by the Central Government Grants and Donors given that the district local revenue base is low and shall contribute 2% of the district proposed budget. Of the proposed FY 2015/2016, 52% (UGX 15,325,238,000) will be spent on wage recurrent, 21% (UGX 6,263,483,000) will be spent on nonwage recurrent and 24% (UGX 7,209,208,000) will be spent on Development (domestic) while 3% (UGX 765,743,000) will be spent on Development (donor)

I therefore want thank all the stakeholders of the District for their participation. I also acknowledge the contribution of MoLG, and MoFPED for guiding us and providing technical support in building the capacity of the district staff in the use of Output Budgeting Tool (OBT) for Budget Preparation and Reporting. I also acknowledge the contribution of the District Technical Planning Committee, which is consistent with provision of Section 37 (4) of the Local Government act Cap 243, for their technical guidance and support that made us produce the District BFP for FY 2015/2016. The invaluable contribution of the budget Desk as stipulated in Reg. 19 of the Local Government Finance and accounting Regulation of 2007 in the production of this Budget document is worth mentioning. I look forward to executing what is in the BFP in order to improve the livelihood of the population we are mandated to serve as a Local Government. For God and My Country

**Alex Orem Alot**  
**Chairman LCV, Lira District**

# Vote: 531 Lira District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	485,144	78,257	548,952
2a. Discretionary Government Transfers	1,851,633	463,881	1,851,633
2b. Conditional Government Transfers	21,895,235	5,057,209	21,895,235
2c. Other Government Transfers	6,053,671	1,110,761	3,661,121
3. Local Development Grant	840,989	210,247	840,989
4. Donor Funding	1,237,314	535,191	765,743
<b>Total Revenues</b>	<b>32,363,985</b>	<b>7,455,547</b>	<b>29,563,671</b>

#### Revenue Performance in the first quarter of 2014/15

The overall revenue performance by the end of first quarter FY 2014/15 was UGX 7,324,409,000 out of the approved budget of UGX 32,363,985,000, representing 23% budget performance.

The cumulative receipt of locally raised Revenue up to the end of Q1 2014/2015 was UGX 78,257,000 against the planned UGX 485,144,000 representing 16% revenue performance. The main source of Local revenue that majorly contributed to this performance was Application Fees with 23%, followed by Registration (e.g. Births, Deaths, Marriages, etc.) Fees (21%) then Local Service Tax (20%) and Land Fees (20%). Improved revenue mobilizations from other sources are factors that contributed to this local revenue performance.

The cumulative performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers, Other Government Transfers and Local Development Grant) up to the end of Q1 FY 2014/2015 were UGX 6,761,037,000 out of the planned budget of UGX 30,641,528,000 representing a cumulative budget performance of 22%. Discretionary Government Transfers had an outturn of 25% (UGX 463,881,000) against planned UGX 1,851,633,000. Conditional Government Transfers 23% (UGX 5,057,209,000) and OGT (from NUSAF II, CAIP and URF) was 17% (UGX 1,029,700,000). LDG had a cumulative performance of UGX 210,247,000 representing 25% outturn.

Discretionary Government Transfers had a revenue outturn of 25%, (District Equalization Grant (25%), Unconditional Grant – Nonwage (25%), and Transfer of Unconditional Grant –wage (25%)

Conditional Grant Transfers had a revenue performance of 23%. Notably conditional transfers that had at least a 25% outturn in Q1 FY 2014/2015 were Conditional transfer for Rural Water 25%, Conditional Grant to Secondary Education 25%, Conditional transfers to Production and Marketing 25%, Roads Rehabilitation Grant 25%, Conditional Grant to PHC - development 25%

Other Government Transfers revenue outturn stood at only 17% by the end of Q1 (September 2014). This under performance is attributed to non-remittance from CAIP, DICOS, MOH (GAVI) and MOH (NTD). Other revenue sources from this category such as Uganda Roads Fund (DUCAR) and NUSAF2 also had very poor performance of 22% and 3.3% respectively. However transfer from UBOS for National and Population Housing Census (NPHC) 2014 had 100% outturn during the quarter. Comparatively, Other Government Transfer (OGT) had the poorest outturn (17%) among the Central Government Transfers

Local Development Grant i.e. LGMSD (former LGDP) had a performance of 25%.

The cumulative donor budget performance was 40% by end of Q1 FY 2014/2015 i.e. out of the annual donor budget of UGX 1,237,314,000, UGX 496,571,000 was realized representing 40% revenue performance. This was the unspent balance from DANIDA.

#### Planned Revenues for 2015/16

The revenue forecast for the District for FY2015/2016 is UGX 29,563,671,000, compared to UGX 32,363,985,000 in FY 2014/2015 representing a 9% reduction in the revenue forecast. The reduction in revenue forecast for FY 2015/2016 is mainly attributed to the one off funding support from UBOS for National Population and Housing Census (NPHC) 2014 which is planned for after 10 years. Being the third year of NUSAF II, the expected release for OPM to exhauster Lira District IPF has reduced. Of the FY 2015/2016 proposed budget, 95% (UGX 28,248,978,000), will be the Central Government Transfers (CGT), 3 % (UGX 765,743,000) donor funding and 2% (UGX 548,952,000) is local revenue. The Largest proportion of the proposed budget shall be the CG conditional grant (UGX 21,895,235,000

# Vote: 531 Lira District

## Executive Summary

representing 74% of the total budget, Discretionary Government Transfers (Unconditional grant-wage & Non-wage and District Equalization Grant) contributes 6%, Local Development Grant (LDG) contributes 3%, Other CG transfers (OGT) contributes 12%. Local revenue and donor funding will respectively account for 2% and 3% of the approved budget for FY 2015/2016.

The Wage component (UGX 15,325,238,000) of the total budget forecast for 2015/2016 accounts for 52% of the budget, Non Wage recurrent component (UGX 6,263,483,000 constitutes 21%, Development component (UGX 7,209,208,000) is 24%. Donor grant component (UGX 765,743,000) is 3% of the proposed budget for 2015/2016.

## Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	5,857,430	213,488	3,911,039
2 Finance	250,727	46,100	253,036
3 Statutory Bodies	784,394	145,762	784,394
4 Production and Marketing	1,191,321	66,988	1,191,373
5 Health	3,367,009	503,533	3,348,430
6 Education	16,291,557	3,420,951	16,282,453
7a Roads and Engineering	1,911,894	254,420	1,406,923
7b Water	1,160,001	138,129	1,153,279
8 Natural Resources	220,760	30,319	223,621
9 Community Based Services	309,020	30,171	729,825
10 Planning	951,004	764,717	210,429
11 Internal Audit	68,869	12,179	68,869
<b>Grand Total</b>	<b>32,363,985</b>	<b>5,626,757</b>	<b>29,563,671</b>
	<i>Wage Rec't:</i>	<i>15,325,238</i>	<i>3,302,920</i>
	<i>Non Wage Rec't:</i>	<i>6,989,630</i>	<i>1,932,729</i>
	<i>Domestic Dev't</i>	<i>8,811,803</i>	<i>238,577</i>
	<i>Donor Dev't</i>	<i>1,237,314</i>	<i>152,531</i>

### Expenditure Performance in the first quarter of 2014/15

By the end of quarter 1 (September 2014) of the FY2014/2015 the district received a total of UGX 7,324,409,000 from the different revenue sources. This represented 23% of the approved budget. The funds received were disbursed to the different expenditure centre (departments).

A total of UGX 5,703,887,000 had been spent overall by the end of first quarter FY 2014/2015 representing 87% expenditure performance of the funds received in Q1. Of the funds spent, 58% (UGX 3,304,395,000) was used to pay staff salary (wages), 36% (UGX 2,052,014,000) was spent on recurrent nonwage and 4% (UGX 233,277,000) for development (domestic) while 2% (UGX 114,201,000) for development (donor)

Administration spent UGX 206,484,000 of the funds received in Q1, representing 35% expenditure performance. Of the funds received, 52% (UGX 84,187,000) was spent on wage, 46% (UGX 73,711,000) was spent on nonwage recurrent and 2% (UGX 2,561,000) was spent on Domestic Development. This performance was caused by IFMS system problems /upgrading. Also delay in evaluation of the bids because constituting members of Evaluation Committee took some time and inability to sign contracts in time

Finance sector spent UGX 46,100,000 of the funds received in Q1, representing 95% expenditure performance. Of the funds received during the quarter, 76% (UGX 35,218,000) was spent on wage, 24% (UGX 10,882,000) was spent on non-wage recurrent and none was spent on domestic development. This expenditure performance was due to delay in evaluation of bids and thus procurement of Desk top computer was not done. Also some of staff missed their salaries as their names disappeared for the payroll while others were under paid

Statutory Bodies spent UGX 150,237,000 of the funds received in Q1, representing 97% expenditure performance. Of the funds received during the quarter, 33% (UGX 49,410,000) was spent on wages, 67% (UGX 100,827,000) spent on nonwage and none was spent on Domestic development. Non-submissions from the offices of the CAO and T.C, thus commission could not sit to expend money and administrative review especially on the civil works delayed signing of

# Vote: 531 Lira District

## Executive Summary

### contracts

Production and Marketing department spent UGX 66,988,000 of the funds received in Q1, representing 24% expenditure performance. Of the funds received, 88% (UGX 58,381,000) was spent on wage recurrent, 10% (UGX 6,882,000) was spent on non-wage recurrent, 10% (UGX 1,350,000) was spent on domestic development and 0% (UGX 0) was spent on donor development. The expenditure performance was due to delay in evaluation and thus signing of contracts. Nonpayment of gratuity of NAADS staff who were laid off which shall be done in Q2 also contributed to this expenditure performance

Health department spent UGX 462,035,000 of the funds received in Q1, representing 77% expenditure performance. Of the funds received in the quarter, 90% (UGX 414,242,000) was spent on wage, 10% (UGX 47,792,000) was spent on Non-wage and 0% (UGX 0) was spent on domestic development and 0% (UGX 0) on donor development. Delay in evaluation of bids contributed to this expenditure performance.

Education department spent UGX 3,543,451,000 of the funds received in Q1, representing 95% expenditure performance. Of these, 72% (UGX 2,567,764,000) was spent on wage, 26% (UGX 915,049,000) was spent Non-wage and 2% (UGX 60,639,000) was spent on development. This expenditure performance was mainly due to delay in the evaluation of bids and eventual delay in award and signing of contracts for development Projects. Also some teachers' names disappeared for the payroll while others were under paid

Roads and Engineering department spent UGX 252,629,000 of the funds received in Q1 representing 33% expenditure performance. Of the funds received in the quarter, 18% (UGX 18,983,000) was spent wage, 33% (UGX 1,160,000) was spent non-wage, 51% (UGX 137,268,000) was spent on domestic development and 42% (UGX 114,201,000) was spent on donor development. Delayed Evaluation for the current financial year. Road gang did not complete first quarter assignments in time and thus were not paid.

Water department spent UGX 138,129,000 of the funds received in Q1, representing 48% expenditure performance. Of these funds spent, 4% (UGX 5,086,000) was spent on wage, 63% (UGX 87,500,000) was spent on non wage recurrent and 33% (UGX 45,543,000) on Development. Delay in evaluation of the bids and thus signing contracts is attributed to the unspent balance which has been rolled over for expenditure in quarter 2.

Natural Resources department spent UGX 30,319,000 of the funds received in Q1, representing 55% expenditure performance. Of the funds received, 90% (UGX 27,299,000) was spent on wage, 10% (UGX 3,020,000) was spent on non-wage, and none was spent on domestic development. Delay in processing funds from the accounts department is attributed to this expenditure performance

Community Based Services department spent UGX 30,618,000 of the funds received in Q1, representing 46% expenditure performance. Of the funds received, 91% (UGX 27,931,000) was spent on wage, 9% (UGX 2,688,000) was spent on non-wage, and none was spent on domestic development. The unspent balance is due to CDD groups still being prepared, CDA Non-wage and FAL was inadequate to be spent per quarter. Youth livelihood Fund was released late.

The expenditure performance of the planning sector was 99%, out of the UGX 774,068,000 which was received, UGX 764,717,000 was spent. Of the funds received in the quarter 1% (UGX 8,570,000) spent on wage, 98% (UGX 756,147,000) spent on non-wage, nothing was spent and Development. This expenditure performance was due to expenditure of all the funds which was release by UBOS to Conduct National Population and Housing Census 2014.

Internal Audit spent UGX 12,179,000 of the funds received in Q1, representing 77% expenditure performance. Of the funds received in the quarter (UGX 15,745,000), 60% (UGX 7,321,000) was spent on wage, 34% (UGX 4,158,000) was spent on non-wage and 6% (UGX 700,000) was spent on Development. The unspent balance on Account of the department during the quarter is due to unpaid salary for District Internal auditor who retired

The overall expenditure performance of all the departments was UGX 5,703,887,000, out of the disbursement (UGX 7,324,409,000), representing 78% performance. 58% (UGX 3,304,395,000) was actual expenditure on staff salary (wages). 36% (UGX 2,052,014,000) was actual expenditure on non wage recurrent. 4% (UGX 233,277,000) was actual expenditure on development projects and 2% (UGX 114,201,000) was actual expenditure on partner activities. The difference between funds disbursed and actual expenditure is the unspent balances in the various accounts. This was majorly due to delay in processing fund because of the IFMS upgrade process, delayed evaluation of some bids and delay in signing contracts with contractors.

### *Planned Expenditures for 2015/16*

The Local Government plans to spend the revenue forecast through its various departments, being the expenditure centers. The sectoral expenditure proposal is as follows:

# Vote: 531 Lira District

## Executive Summary

The Administration Sector budget estimate for FY2015/16 from the different sources is UGX 3,911,039,000 from UGX 5,857,430,000 in FY 2014/15 representing 33% reduction. The reduction is as a result of anticipated reduction in the NUSAF2 sub projects Funding. Of this budget, 9% (UGX 350,451,000) will be spent on wage recurrent, 17% (UGX 678,715,000) will be spent on non wage recurrent and 74% (UGX 2,881,873,000) 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 has been allocated 13.2% of the total district proposed 2015/2016 budget.

The Finance sector proposed budget estimate for the FY 2015/16 from all sources is UGX 253,036,000 from UGX 250,727,000 in FY 2014/15 representing 0.9% increase in the budget. This increase in the budget proposals is a result of LLGs allocation of their multi Sectoral transfers to their finance department operation. Of this budget, 53% (UGX 133,676,000) will be spent on wage recurrent, 42% (106,816,000) on non wage recurrent and 5% (12,545,000) on development. The development component will be used for procurement assorted books of accounts). Finance sector has been allocated 0.9% of the total district proposed FY 2015/2016 Budget.

The statutory bodies sector proposed budget estimate for the FY 2015/16 from all sources is UGX 784,394,000 from UGX 784,394,000 in FY 2014/15 representing 0% increase in the budget. The non-increase is as a result of the same IPFs used from the previous FY. Of this proposed budget, 29.7% (UGX 233,112,000) will be spent on wages, 69.9% (UGX 548,472,000) on non wage recurrent and less than 0.4 % (UGX 2,810,000) will be spent on development. The statutory bodies sector has been allocated 2.7% of the total district proposed FY 2015/2016 Budget.

The production and marketing sector proposed budget estimate for the FY 2015/16 from all sources is UGX 1,191,373,000. This represents 0% increase from FY 2014/15 budget for the sector. The non-increase is as a result of the same IPFs used from the previous FY. Of the sector budget estimate, 40% (UGX 479,885,000) will be spent on wages, 15% (176,513,000) will be spent on non wage recurrent and 42% (UGX 497,786,000) will be spent on development (domestic) while 3% (UGX 37,190,000) will be spent on development (donor). The development budget is mainly PMG and PRDP. Small component of development budget is for Food security nutrition activity under FAO. Production sector accounts for 4% of the district budget in FY 2015/2016.

The health sector proposed budget estimate for FY2015/16 is UGX 3,348,430,000 from the different sources. This is 6 reduction from FY 2014/15 budget (UGX 3,367,009,000). The reduction is a result of reduced implementing Partners (donor) support from UGX 458,754,000 in FY 2014/2015 to UGX 448,754,000 in FY 2015/2016. Of the health sector proposed budget, 61% (2,026,606,000) will be spent on staff salary, 10% (332,995,000) on nonwage recurrent, and 16% (540,076,000) on development (domestic) while 13% (UGX 448,754,000) will be spent on development (donor). The development fund will support cross cutting health programmes such as infrastructural development (completion of staff houses, and maternity wards), transport equipment provision, HIV/AIDS, malaria, immunization, capacity building and hygiene and sanitation. Health sector therefore has been allocated 11.3% of the proposed FY 2015/2016 district budget.

The Education sector proposed budget estimate for FY 2015/16 is UGX 16,282,453,000 from the different sources. This is less than 1% (0.1%) reduction from FY 2014/15 budget. The modest reduction in the budget is as a result of LLGs allocation less to their education department compared to FY 2014/15. Of the education department proposed budget, 70% (11,437,548,000) will be spent on staff salary (primary teachers, Secondary staff, and tertiary staff), 23% (3,686,861,000) on nonwage recurrent (mainly UPE, USE and tertiary capitation) and 6% (963,471,000) on Domestic development while and 1% (194,000,000) on Donor development. Education sector has been allocated the highest proportion (55.1%) of the proposed FY 2015/2016 district budget

The Roads and Engineering Sector proposed budget estimate for FY2015/16 is UGX 1,406,923,000 from the different sources. This is 26.4% reduction from FY 2014/15 budget. The reduction in the budget is a result of roll over unspent balance from DANIDA funding from 2014/15. Of the proposed budget, 25% (347,066,000) will be spent on staff wages, 3% (UGX 44,731,000) will be spent on nonwage recurrent and 72% (UGX 1,015,125,000) will be spent on development. The development budget will be spent on road rehabilitation and periodic and routine maintenance. Road sector budget accounts for 4.8% of the proposed FY 2015/2016 district budget

The Water Sector revenue proposed budget estimate for FY2015/16 is UGX 1,153,279,000 from the different sources. This is 0.6% reduction from FY 2014/15 budget. The reduction is due to IPF downward revision for District equalization Grant. Of the water sector budget, 2% (UGX 20,804,000) will be spent on wages, 32% (UGX 372,000,000) will be spent on nonwage recurrent and 66% (UGX 760,475,000) on development. Water sector budget accounts for 3.9% of the proposed FY 2015/2016 district budget

The Natural Resources Sector revenue proposed budget estimate for FY2015/16 is UGX 223,621,000 from the different sources. This is 1.3% increase from FY 2014/15 budget. The increase in the budget is a result more LLGs

# Vote: 531 Lira District

---

## Executive Summary

---

allocation of their multi sectoral transfers to the water sector. This allocation will be spent on environmental compliance monitoring, restoration and Disaster Risk reduction and training of environmental committees. Of this proposed budget, 49% (UGX 108,548,000) will be spent on wages, 44% (UGX 99,349,000) will be spent on nonwage recurrent and 7% (15,724,000) on development. Natural Resource budget accounts for only 0.8% of the proposed FY 2015/2016 district budget

The Community Based Services proposed budget for FY2015/16 is UGX 729,825,000 from the different sources. This is 136% increase from 2014/15 budget for the sector. The increase in the budget is a result of Youth Livelihood Programmes funds expected. Of this budget, 13% (UGX 97,897,000) will be spent on wages, 13% (92,406,000) will be spent on nonwage recurrent and 68% (499,522,000) on development (domestic) while 5% (UGX 40,000,000) will be spent on development (donor). The revenue will be mainly used for Community mobilization, Community Driven Development projects. Community services proposed budget is 2.5% of the proposed FY 2015/2016 district budget. The planning unit proposed budget for FY2015/16 is UGX 210,429,000 from the different sources. This is 78% reduction from 2014/15 budget for the sector. The reduction in the FY 2015/2016 budget planning is due to UBOS transfer for National Population and Housing Census 2014 funding which was just a one off budget. Of the budget, 23% (UGX 48,073,000) will be spent on wage recurrent, 48% (UGX 100,140,000) is proposed to be spent on non-wage recurrent while 8% (16,990,000) on development and 21% (45,226,000) on donor development i.e. BDR activities. Planning budget is than 1% (0.7%) of the total district proposed 2015/2016 budget.

The Internal Audit Sector budget estimate for the FY 2015/16 is UGX 68,869,000. This is 0% increase from 2014/15 budget (UGX 31,655,000). The non-increase in the FY 2015/2016 budget for Internal Audit is due maintenance of the same IPFs for the previous FY. Of the 2015/2016 budget 60% (UGX 41,572,000) will be spent on wage recurrent, 36% (24,486,000) will be spent on nonwage recurrent and 4% (UGX 2,810,000) will be spent on Development. Internal Audit budget is less than 1% (0.2%) of the total district proposed 2015/2016 budget.

Overall, the expenditure plan for the FY 2015/2016 proposed budget indicates that, 52% (UGX 15,325,238,000) will be spent on wage recurrent, 21% (UGX 6,263,483,000) will be spent on nonwage recurrent and 24% (UGX 7,209,208,000) will be spent on Development (domestic) while 3% (UGX 765,743,000) will be spent on Development (donor).

### *Medium Term Expenditure Plans*

In the medium terms, the LG's major areas of expenditure shall include Education (Infrastructure development, Supply of furniture and school inspection), Health (infrastructure development and health services Delivery), Road Rehabilitation, Rural Water facilities rehabilitation and development, Livelihood support activities in Agriculture( Advisory Services, crop Production and commercial services) and Natural resource management and Staff development, capacity building, improved financial management and accountability

### **Challenges in Implementation**

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

# Vote: 531 Lira District

## A. Revenue Performance and Plans

<i>US\$ 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>485,144</b>	<b>78,257</b>	<b>548,952</b>
Application Fees	25,621	5,820	25,621
Business licences	3,789	105	3,789
Land Fees	53,131	10,728	53,131
Local Service Tax	140,420	28,065	140,420
Market/Gate Charges	191,141	26,016	254,949
Miscellaneous	4,803	0	4,803
Miscellaneous and Unidentified Revenue	12,148	0	12,148
Other Fees and Charges	21,668	2,419	21,668
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,956	1,065	4,956
Registration of Businesses	4,573	523	4,573
Sale of non-produced government Properties/assets	2,640	0	2,640
Rent & Rates from other Gov't Units	13,540	3,065	13,540
Rent & rates-produced assets-from private entities	6,713	453	6,713
<b>2a. Discretionary Government Transfers</b>	<b>1,851,633</b>	<b>463,881</b>	<b>1,851,633</b>
District Unconditional Grant - Non Wage	507,093	126,773	507,093
District Equalisation Grant	99,328	24,832	99,328
Transfer of District Unconditional Grant - Wage	1,245,212	312,276	1,245,212
<b>2b. Conditional Government Transfers</b>	<b>21,895,235</b>	<b>5,057,209</b>	<b>21,895,235</b>
Conditional Grant to PHC- Non wage	141,238	35,382	141,238
Conditional transfers to DSC Operational Costs	53,389	13,347	53,389
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	85,699	21,425	85,699
Conditional Transfers for Primary Teachers Colleges	261,900	64,608	261,900
Conditional Transfers for Non Wage Community Polytechnics	128,000	31,999	128,000
Conditional transfer for Rural Water	741,549	185,387	741,549
Conditional Grant to Women Youth and Disability Grant	10,432	2,608	10,432
Conditional Grant to Urban Water	350,000	87,500	350,000
Conditional Grant to Tertiary Salaries	320,782	43,563	320,782
Conditional Grant to SFG	751,331	187,833	751,331
Conditional Grant to Secondary Salaries	2,224,042	511,607	2,224,042
Conditional Grant to Secondary Education	1,822,288	455,860	1,822,288
Conditional Grant to Primary Salaries	8,820,660	2,013,691	8,820,660
Roads Rehabilitation Grant	684,739	171,185	684,739
Conditional Grant to PHC Salaries	2,026,606	445,377	2,026,606
Conditional transfers to Production and Marketing	327,602	81,901	327,602
Conditional Grant to PHC - development	345,266	86,317	345,266
Conditional Grant to PAF monitoring	90,273	22,568	90,273
Conditional Grant to NGO Hospitals	53,840	13,460	53,840
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25,000
Conditional Grant to IFMS Running Costs	47,143	11,786	47,143
Conditional Grant to Health Training Schools	707,937	176,984	707,937
Conditional Grant to Functional Adult Lit	11,437	2,859	11,437
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	88,856	22,214	88,856
Conditional Grant to Community Devt Assistants Non Wage	2,897	724	2,897
Conditional Grant to Agric. Ext Salaries	51,908	7,989	51,908
Conditional Grant for NAADS	251,675	0	251,675
Conditional Grant to Primary Education	712,740	174,277	712,740



# Vote: 531 Lira District

## A. Revenue Performance and Plans

Conditional transfers to School Inspection Grant	31,434	7,859	31,434
Conditional transfers to Special Grant for PWDs	21,781	5,445	21,781
Construction of Secondary Schools	52,969	13,242	52,969
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	121,080	6,600	121,080
Sanitation and Hygiene	160,108	5,500	160,108
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	23,444	146,016
NAADS (Districts) - Wage	198,095	111,918	198,095
<b>2c. Other Government Transfers</b>	<b>6,053,671</b>	<b>1,110,761</b>	<b>3,661,121</b>
PCY(MGLSD)	15,000	0	15,000
Uganda Road Fund (DUCAR)	572,998	126,927	572,998
MOH(GAVI)	56,000	0	56,000
MOH(NTD)	61,000	92,518	61,000
UBOS(Census 2014)	742,147	742,147	
UNFPA(MGLSD)	20,000	0	20,000
CAIIP	19,000	0	19,000
VODP	16,016	0	16,016
NUSAF2	4,526,730	149,168	2,490,230
INCOME GENERATION GRANY(MoGLSD)		0	386,097
MAAIF	100	0	100
DICOS	24,680	0	24,680
MOES(PLE)		0	
<b>3. Local Development Grant</b>	<b>840,989</b>	<b>210,247</b>	<b>840,989</b>
LGMSD (Former LGDP)	840,989	210,247	840,989
<b>4. Donor Funding</b>	<b>1,237,314</b>	<b>535,191</b>	<b>765,743</b>
VSO	5,000	0	
ALREP	14,200	0	14,200
Unspent balances - donor(DANIDA)	496,571	496,571	
PRIDE PROJECT	10,000	0	10,000
WHO	20,000	0	10,000
NUHITES	350,628	0	350,628
UNFPA/UNJP		0	40,000
NUHealth	63,126	0	63,126
NIURE	5,000	0	5,000
UNJP		0	
UNICEF	259,799	38,620	259,799
FAO(Support to Commercial Sector)	12,990	0	12,990
<b>Total Revenues</b>	<b>32,363,985</b>	<b>7,455,547</b>	<b>29,563,671</b>

### Revenue Performance in the first Quarter of 2014/15

#### (i) Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of Q1 2014/2015 was UGX 78,257,000 against the planned UGX 485,144,000 representing 16% revenue performance. The main source of Local revenue that majorly contributed to this performance was Application Fees with 23%, followed by Registration (e.g. Births, Deaths, Marriages, etc.) Fees (21%) then Local Service Tax (20%) and Land Fees (20%). Improved revenue mobilizations from other sources are factors that contributed to this local revenue performance.

#### (ii) Central Government Transfers

The cumulative performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers, Other Government Transfers and Local Development Grant) up to the end of Q1 FY 2014/2015 were UGX 6,761,037,000 out of the planned budget of UGX 30,641,528,000 representing a cumulative budget performance of 22%. Discretionary Government Transfers had an outturn of 25% (UGX 463,881,000) against planned UGX 1,851,633,000. Conditional Government Transfers 23% (UGX 5,057,209,000) and OGT (from NUSAF II, CAIIP and URF) was 17% (UGX 1,029,700,000). LDG had a cumulative performance of UGX 210,247,000 representing 25% outturn.

# Vote: 531 Lira District

## A. Revenue Performance and Plans

Discretionary Government Transfers had a revenue outturn of 25%, (District Equalization Grant (25%), Unconditional Grant – Nonwage (25%), and Transfer of Unconditional Grant –wage (25%)

Conditional Grant Transfers had a revenue performance of 23%. Notably conditional transfers that had at least a 25% outturn in Q1 FY 2014/2015 were Conditional transfer for Rural Water 25%, Conditional Grant to Secondary Education 25%, Conditional transfers to Production and Marketing 25%, Roads Rehabilitation Grant 25%, Conditional Grant to PHC - development 25% Other Government Transfers revenue outturn stood at only 17% by the end of Q1 (September 2014). This under performance is attributed to non remittance from CAIIP, DICOS, MOH (GAVI) and MOH (NTD). Other revenue sources from this category such as Uganda Roads Fund (DUCAR) and NUSAF2 also had very poor performance of 22% and 3.3% respectively. However transfer from UBOS for National and Population Housing Census (NPHC) 2014 had 100% outturn during the quarter. Comparatively, Other Government Transfer (OGT) had the poorest outturn (17%) among the Central Government Transfers Local Development Grant i.e. LGMSD (former LGDP) had a performance of 25%.

### (iii) Donor Funding

The cumulative donor budget performance was 40% by end of Q1 FY 2014/2015 i.e. out of the annual donor budget of UGX 1,237,314,000, UGX 496,571,000 was realized representing 40% revenue performance. This was the unspent balance from DANIDA.

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

The Local Revenue forecast for FY2015/16 is UGX 548,952,000 representing 13% increase from the budget of UGX 485,144,000 in FY 2014/15. This increase in locally raised revenue is due to local revenue projection after an assessment of ratable properties which was done in FY 2014/2015 and are expected to enhance locally raised revenue. It is also hoped that there will be massive revenue mobilization, regular supervision by revenue sector and increased /local service tax remittance /collection as a result of salary enhancement. The Local Revenue estimate is 2% of the overall District budget estimate for FY 2015/16 i.e. UGX 29,563,671,000. The major sources of Local revenue, as detailed in amounts in table, shall be Local Service tax, market /Gate charges, Registration of businesses, other fees and charges

#### (ii) Central Government Transfers

The Central Government transfers (Discretionary Government Transfers, Conditional Government Transfers, Other Government Transfers and Local Development Grant) will be the major source (95%) of the proposed revenue for the District in FY 2015/2016. The Central Government transfer revenue estimate is UGX 28,248,978,000. Other Government Transfers (OGT) shows a 40% reduction from UGX 6,053,671,000 in FY 2014/2015 to UGX 3,661,121,000 in FY 2015/2016 is attributed to reduction in NUSAF2 sub projects funding. Generally the 2015/2016 Fiscal Year's overall CGT (UGX 28,248,978,000) translates into an 8% reduction from FY2014/15 approved budget (UGX 30,641,528,000). This reduction is attributed to less release from other Government transfer (NUSAF II) for all the approved sub projects of previous financial year whose funds were approved by OPM but not released. The Central Government Transfers (UGX 29,618,969,000.) account for 95% of the overall budget forecast for the District for FY2015/16. There is no change noted in Discretionary Government transfers (UGX 1,851,633,000), Conditional Government transfers (UGX 21,895,235,000) and Local Development Grant (UGX 840,989,000) in FY 2015/2016 from FY 2014/2015. Conclusively, it is therefore imperative that the District will rely majorly on the Central Government transfers for its operations and project implementation.

#### (iii) Donor Funding

Donor revenue forecast for FY 2015/2016 is UGX 765,743,000 representing 38% reduction from UGX 1,237,314,000 in FY2014/15. The reduction in the donor funding is due very low (and no) support from some of the key donor/partners such as GIZ and VSO to the district in FY 2015/2016 yet in FY 2014/2015 they had respectively an approved budget of UGX 5,000,000 and UGX 154,854,000. There was also a rollover Unspent balance from DANIDA Funding (UGX 496,571,000) which is not part of the revenue forecast for FY 2015/2016. The donor budget support represents 3% of the District total annual budget forecast (UGX 29,563,671,000) for the FY 2015/16. The donor budget will mainly support activities in Health and Education sectors

# Vote: 531 Lira District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,029,166	243,599	1,029,166
Conditional Grant to IFMS Running Costs	47,143	11,786	47,143
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25,000
Conditional Grant to PAF monitoring	53,102	13,275	53,102
District Unconditional Grant - Non Wage	119,344	20,173	119,344
Locally Raised Revenues	85,053	15,731	85,053
Multi-Sectoral Transfers to LLGs	198,113	38,876	198,113
Other Transfers from Central Government	150,960	50,320	150,960
Transfer of District Unconditional Grant - Wage	350,451	87,187	350,451
<i>Development Revenues</i>	4,828,263	220,991	2,881,873
LGMSD (Former LGDP)	406,949	101,764	406,949
Multi-Sectoral Transfers to LLGs	4,421,315	119,227	2,474,924
<b>Total Revenues</b>	<b>5,857,430</b>	<b>464,590</b>	<b>3,911,039</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,029,166	206,727	1,029,166
Wage	350,451	87,187	350,451
Non Wage	678,715	119,540	678,715
<i>Development Expenditure</i>	4,828,263	6,761	2,881,873
Domestic Development	4,828,263	6,761	2,881,873
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,857,430</b>	<b>213,488</b>	<b>3,911,039</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

The cumulative actual receipt by Administration department up to the end of Q1 FY 2014/2015 is UGX 464,590,000 representing 8% of the proved budget (UGX 5,857,430,000). In Q1 Administration sector received a total of UGX 464,590,000 representing 25% revenue outturn. This revenue outturn was attributed to less release of NUSAF II than was planned. Only UGX 119,227,000 was released against Planned UGX 1,473,772,000 representing 8% revenue outturn

Overall, UGX 206,484,000 was spent during the quarter, representing 35% expenditure performance. This expenditure performance is as a result of delay in evaluation of bids and thus implementation of planned projects will commence in Q2.

Of the funds received, 52% (UGX 84,187,000) was spent on wage, 46% (UGX 73,711,000) was spent on nonwage recurrent and 2% (UGX 2,561,000) was spent on Domestic Development. The unspent balance was mainly due to delay in Evaluation of bids and signing of contracts

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The Administration Sector budget estimate for FY2015/16 from the different sources is UGX 3,911,039,000 from UGX 5,857,430,000 in FY 2014/15 representing 33% reduction. The reduction is as a result of anticipated reduction in the NUSAF2 sub projects Funding. Of this budget, 9% (UGX 350,451,000) will be spent on wage recurrent, 17% (UGX 678,715,000) will be spent on non wage recurrent and 74% (UGX 2,881,873,000) 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 has been allocated 13.2% of the total district proposed 2015/2016 budget.

#### (ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
--	---------	---------

# Vote: 531 Lira District

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End September</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	6	0	6
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	63	0	63
No. of monitoring visits conducted (PRDP)	4	1	4
No. of monitoring reports generated (PRDP)	4	1	
No. of existing administrative buildings rehabilitated (PRDP)	1	1	
No. of administrative buildings constructed (PRDP)	0	0	1
No. of vehicles purchased (PRDP)	1	0	1
No. of motorcycles purchased (PRDP)	2	0	
No. of computers, printers and sets of office furniture purchased	1	0	
No. of computers, printers and sets of office furniture purchased (PRDP)	0	0	7
<b>Function Cost (US\$ '000)</b>	<b>5,857,430</b>	<b>213,488</b>	<b>3,911,039</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,857,430</b>	<b>213,488</b>	<b>3,911,039</b>

### Plans for 2015/16

IFMS operated,LLGSmentored General Administration Conducted.90 staffs capacity built Salaries processed,NUSAF2 subprojects implemented,supervised and monitored. Quarterly bulletins prooduced,record audit conducted in all Departments and Subcounties.PRDP projects Monitored, Internal Audit office block rehabilitated and Front Office desk provided, Administration station wagon purchased, sub County staff houses constructed

### Medium Term Plans and Links to the Development Plan

IFMS operated,LLGSmentored General Administration Conducted.90 staffs capacity built Salaries processed,NUSAF2 subprojects implemented,supervised and monitored. Quarterly bulletins prooduced,record audit conducted in all Departments and Subcounties.PRDP projects Monitored, Internal Audit office block rehabilitated and Front Office desk provided, Administration station wagon purchased, sub County staff houses constructed

### (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. Low Local Revenue Base

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

#### 2. Low Staffing levels

Low wage has not allowed recruitment of staffbut only on replacement basis. Heavy workload on the few staff in post contributes highly to inefficiency

#### 3. Inadequate Transport facilities

Subcounty staff lack motorcycles ,this also affect implementation, supervision and monitoring of Government Programs.At the district Hedquarters the few available vehicle have lived their lives, breakdown regul and cost of maintenace have highly increased

**Vote: 531** Lira District**Workplan 1a: Administration****Staff Lists and Wage Estimates****Subcounty / Town Council / Municipal Division : Adekokwok****Cost Centre : Adekokwok Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18704	Lennoxes Amuza	Parish Chief	U7	316,393	3,796,716
CR/D/14880	David Omara	Parish Chief	U7	326,765	3,921,180
CR/D/15980	James Ogwang Olet	Parish Chief	U7	377,781	4,533,372
CR/D/18703	Jasper Luwum	Parish Chief	U7	316,393	3,796,716
CR/D/10130	Apio Ocari Lillian Grace	SAS	U3	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,371,652</b>

**Subcounty / Town Council / Municipal Division : Agali****Cost Centre : Agali Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18692	George Odongo	Parish Chief	U7	316,393	3,796,716
CR/D/14883	David Oboteng	Parish Chief	U7	377,781	4,533,372
CR/D/18337	Eunice Akongo	SAS	U7	990,589	11,887,068
CR/D/18693	Denis Odyang	Parish Chief	U7	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,013,872</b>

**Subcounty / Town Council / Municipal Division : Agweng****Cost Centre : Agweng Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18698	John Komakec	Parish Chief	U7	316,393	3,796,716
CR/D/18699	Jasper Cong	Parish Chief	U7	316,393	3,796,716
CR/D/16800	Richard Ocen	Parish Chief	U7	347,302	4,167,624
CR/D/10396	Richard Muno	Parish Chief	U7	377,781	4,533,372
CR/D/14945	Judith Jennifer Abonyo	Stenographer/ Secretary	U5	463,264	5,559,168
CR/D/18686	Harriet Aboko	SAS	U3	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,684,940</b>

**Subcounty / Town Council / Municipal Division : Amach**

**Vote: 531** Lira District**Workplan 1a: Administration****Cost Centre : Amach Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18708	Ogwang Jimmy Mike	Parish Chief	U7	316,393	3,796,716
CR/D/18709	Jimmy Ekwang	Parish Chief	U7	316,393	3,796,716
CR/D/18707	Patrick Oming	Parish Chief	U7	316,393	3,796,716
CR/D/14672	David Okullo Omia	Parish Chief	U7	377,781	4,533,372
CR/D/16805	Richard Okao	Parish Chief	U7	377,781	4,533,372
CR/D/18708	Opio Isaac	Parish Chief	U7	316,393	3,796,716
CR/D/1883	Ekwang Henry Cilodyang	SAS	U3	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,577,276</b>

**Subcounty / Town Council / Municipal Division : Aromo****Cost Centre : Aromo Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16801	Tom Ocen	Parish Chief	U7	377,781	4,533,372
CR/D/18691	Emmy Obong	Parish Chief	U7	316,393	3,796,716
CR/D/18690	Tobby Olwe	Parish Chief	U7	316,393	3,796,716
CR/D/17234	Terencio Okullo	Parish Chief	U7	326,765	3,921,180
CR/D/12383	John Bosco Okello	Parish Chief	U7	347,302	4,167,624
CR/D/14887	Silvano Ongony	Parish Chief	U7	347,302	4,167,624
CR/D/10391	Pilikington Apita	Parish Chief	U7	361,867	4,342,404
CR/D/18689	Komakech Emmanuel	SAS	U3	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,612,704</b>

**Subcounty / Town Council / Municipal Division : Barr****Cost Centre : Barr Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18706	Ogwang Daniel Ronney	Parish Chief	U7	316,393	3,796,716
CR/D/18705	Alfred Achar	Parish Chief	U7	316,393	3,796,716
CR/D/14890	Alfred Aria	Parish Chief	U7	347,302	4,167,624
CR/D/14888	Augustine Okwir	Parish Chief	U7	347,302	4,167,624
CR/D/14891	Haggrey Okeng	Parish Chief	U7	347,307	4,167,684
CR/D/16806	Sam Okullo	Parish Chief	U7	377,781	4,533,372

**Vote: 531** Lira District**Workplan 1a: Administration****Cost Centre : Barr Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15437	Morris Engin Okene	Parish Chief	U7	377,781	4,533,372
CR/D/18688	Jimmy Angole	SAS	U3	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,994,452</b>

**Subcounty / Town Council / Municipal Division : Central Division****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11058	John Egaru	Principal Attendant	U8	237,069	2,844,828
CR/D/15126	Abdallah Mwanika Kibaden	Driver	U8	237,069	2,844,828
CR/D/18310	Madudu Joyce	Office Typist	U7	268,129	3,217,548
CR/D/18343	Basil Aguma	Human Resource Officer	U4	595,391	7,144,692
CR/D/11254	Aero Jeroline	Records Officer	U4	601,341	7,216,092
CR/D/17728	Denis Otim Otto	SAS	U3	990,589	11,887,068
CR/D/18338	Irene Akide	PHRO	U2	1,201,688	14,420,256
CR/D/16286	Lilly Eyal	PAS	U2	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,995,568</b>

**Subcounty / Town Council / Municipal Division : Lira****Cost Centre : Lira Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18697	Ogom David	Parish Chief	U7	316,393	3,796,716
CR/D/16807	George Okany	Parish Chief	U7	377,781	4,533,372
CR/D/16387	Charles Omonya	Parish Chief	U7	377,781	4,533,372
CR/D/17506	Tom Anyii	Parish Chief	U7	377,781	4,533,372
CR/D/18687	Obia George Oruru	SAS	U3	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,228,176</b>

**Subcounty / Town Council / Municipal Division : Ngetta****Cost Centre : Ngetta Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14882	David Odwar	Parish Chief	U7	316,393	3,796,716

**Vote: 531** Lira District**Workplan 1a: Administration****Cost Centre : Ngetta Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18701	Armstrong Obua	Parish Chief	U7	316,393	3,796,716
CR/D/18702	Cissy Auma	Parish Chief	U7	316,393	3,796,716
CR/D/18700	Alphonse Apule	Parish Chief	U7	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,186,864</b>

**Subcounty / Town Council / Municipal Division : Ogur****Cost Centre : Ogur Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18792	Stephen Odongo	Parish Chief	U7	316,393	3,796,716
CR/D/18695	Denis Opio	Parish Chief	U7	316,393	3,796,716
CR/D/18696	Vincent Odongo	Parish Chief	U7	316,393	3,796,716
CR/D/18694	Bua Boris Bosco	Parish Chief	U7	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,186,864</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>322,852,368</b>

**Workplan 2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	240,492	56,769	240,492
District Unconditional Grant - Non Wage	39,261	10,108	39,261
Locally Raised Revenues	20,206	2,500	20,206
Multi-Sectoral Transfers to LLGs	47,349	8,943	47,349
Transfer of District Unconditional Grant - Wage	133,676	35,218	133,676
<i>Development Revenues</i>	10,236	2,458	12,545
LGMSD (Former LGDP)	9,836	2,458	9,836
Multi-Sectoral Transfers to LLGs	400	0	2,709
<b>Total Revenues</b>	<b>250,727</b>	<b>59,228</b>	<b>253,036</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	240,492	46,100	240,492
Wage	133,676	35,218	133,676
Non Wage	106,816	10,882	106,816
<i>Development Expenditure</i>	10,236	0	12,545
Domestic Development	10,236	0	12,545
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>250,727</b>	<b>46,100</b>	<b>253,036</b>



# Vote: 531 Lira District

## Workplan 2: Finance

### Revenue and Expenditure Performance in the first quarter of 2014/15

The cumulative actual receipt by finance department up to the end of Q1 FY 2014/2015 was UGX 50,285,000 representing 20% of the proved budget (UGX 250,727,000). In Q1 the sector received UGX 50,285,000 against the budgeted UGX 62,682,000 representing 80% revenue outturn. The reduction in locally raised revenue from planned UGX 5,052,000 to UGX 2,500,000 representing 49% outturn to the department is attributed to this revenue performance.

Overall, UGX 46,100,000 was spent during the quarter, representing 95% expenditure performance. Of the funds received during the quarter, 76% (UGX 35,218,000) was spent on wage, 24% (UGX 10,882,000) was spent on non wage recurrent and none was spent on domestic development.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Finance sector proposed budget estimate for the FY 2015/16 from all sources is UGX 253,036,000 from UGX 250,727,000 in FY 2014/15 representing 0.9% increase in the budget. This increase in the budget proposals is a result of LLGs allocation of their multi Sectoral transfers to their finance department operation. Of this budget, 53% (UGX 133,676,000) will be spent on wage recurrent, 42% (106,816,000) on non wage recurrent and 5% (12,545,000) on development. The development component will be used for procurement assorted books of accounts. Finance sector has been allocated 0.9% of the total district proposed FY 2015/2016 Budget.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting annual LG final accounts to Auditor General	30/9/2015	30/9/2014	30/9/2016
Date for submitting the Annual Performance Report	15/07/2014	15/07/2014	15/07/2015
Value of LG service tax collection	140420000	28065000	140420000
Value of Other Local Revenue Collections	162704000	50191957	
Date of Approval of the Annual Workplan to the Council		31/05/2015	
Date for presenting draft Budget and Annual workplan to the Council		31/03/2015	
<b>Function Cost (UShs '000)</b>	<b>250,727</b>	<b>46,100</b>	<b>253,036</b>
<b>Cost of Workplan (UShs '000):</b>	<b>250,727</b>	<b>46,100</b>	<b>253,036</b>

### Plans for 2015/16

A copy of departmental annual performance report produced and submitted; LST and other local revenue collected and sub-county's proportion remitted and 3 copies of draft final accounts 2014-15 produced and submitted to office of the Auditor General.

### Medium Term Plans and Links to the Development Plan

Financial reports produced as required by law. Accountabilities properly done and response to audit reports done.

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

There are no activities undertaken by NGOs, Donors and Central Government off the budget under finance department.

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

#### 1. Stand Alone Information systems like OBT, IFMS and IPPS

Weak and/or no direct interphase OBT IFMS and IPPS

## Vote: 531 Lira District

### *Workplan 2: Finance*

#### *2. Ever changing programme for IFMS*

This interrupts operations and provide a wrongful reporting as the new system will always interface with the old system

#### *3. Cunning behaviour of the market tenderers*

The market tenderers are ever complaining of loss of revenue after being awarded market at their own quotation.

### Staff Lists and Wage Estimates

#### *Subcounty / Town Council / Municipal Division : Adekokwok*

##### *Cost Centre : Adekokwok Sub County*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10309	Faustino Abila	Accounts Assistant	U7	503,172	6,038,064
CR/D/10562	Caroline Adong	Senior Accounts Assistan	U5U	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,703,012</b>

#### *Subcounty / Town Council / Municipal Division : Amach*

##### *Cost Centre : Amach Sub County*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10272	Milly Apicha	Accounts Assistant	U7	377,781	4,533,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,533,372</b>

#### *Subcounty / Town Council / Municipal Division : Aromo*

##### *Cost Centre : Aromo Sub County*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11053	Philips Olet	Accounts Assistant	U7	377,781	4,533,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,533,372</b>

#### *Subcounty / Town Council / Municipal Division : Barr*

##### *Cost Centre : Barr Sub County*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18358	Moses Ogwal	Senior Accounts Assistan	U5U	487,124	5,845,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,845,488</b>

#### *Subcounty / Town Council / Municipal Division : Central Division*

**Vote: 531** Lira District**Workplan 2: Finance****Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15114	Betty Atoke	Stenographer/ Secretary	U5L	479,759	5,757,108
CR/D/10342	Richard Okullo	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/14541	Rester Etap	Senior Accounts Assistan	U5U	528,588	6,343,056
CR/D/10329	Patrick Okello	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/18355	Mary Alip	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/10282	Mark Okullo	Senior Accounts Assistan	U5U	479,759	5,757,108
CR/D/10326	Silvester Okoko	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10339	Benard Walter Ngoro	Senior Accounts Assistan	U5U	775,676	9,308,112
CR/D/14949	Geoffrey Ebonga	Senior Accountant	U3U	1,320,471	15,845,652
CR/D/11082	Richard Adoko	Senior Finance Officer	U3U	1,131,209	13,574,508
CR/D/10275	Fred Ogwang	Accounts Assistant	U7	211,375	2,536,500
CR/D/11083	Morris Adem	Stores Assistant	U7	377,781	4,533,372
CR/D/18360	Santos Olade	Examiner of Accounts	U7	472,079	5,664,948
CR/D/18377	Bonniface Odora	Accounts Assistant	U7	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,339,620</b>

**Subcounty / Town Council / Municipal Division : Lira****Cost Centre : Lira Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14952	Betty Ajangi	Senior Accounts Assistan	U5U	588,801	7,065,612
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,065,612</b>

**Subcounty / Town Council / Municipal Division : Ngetta****Cost Centre : Ngetta Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10278	Nancy Akello	Senior Accounts Assistan	U5U	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,185,864</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>141,206,340</b>

**Workplan 3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

UShs Thousand	2014/15		2015/16
	Approved	Outturn by	Proposed

# Vote: 531 Lira District

## Workplan 3: Statutory Bodies

	Budget	end Sept	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	781,584	155,997	781,584
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	85,699	21,425	85,699
Conditional transfers to Councillors allowances and E:	121,080	6,600	121,080
Conditional transfers to DSC Operational Costs	53,389	13,347	53,389
Conditional transfers to Salary and Gratuity for LG ele	146,016	23,444	146,016
District Unconditional Grant - Non Wage	123,887	22,649	123,887
Locally Raised Revenues	110,103	27,000	110,103
Multi-Sectoral Transfers to LLGs	54,313	19,062	54,313
Transfer of District Unconditional Grant - Wage	62,573	17,970	62,573
<i>Development Revenues</i>	2,810	702	2,810
LGMSD (Former LGDP)	2,810	702	2,810
<b>Total Revenues</b>	<b>784,394</b>	<b>156,699</b>	<b>784,394</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	781,584	145,762	781,584
Wage	233,112	44,936	233,112
Non Wage	548,472	100,827	548,472
<i>Development Expenditure</i>	2,810	0	2,810
Domestic Development	2,810	0	2,810
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>784,394</b>	<b>145,762</b>	<b>784,394</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The cumulative actual receipt by statutory bodies department up to the end of Q1 FY 2014/2015 was UGX 154,699,000 representing 20% of the proved budget (UGX 784,394,000). In Q1 the sector received a total of UGX 154,699,000 against a budget of UGX 196,098,000, representing 79% revenue performance. The revenue performance was due to low allocation/disbursement (22%) of Conditional transfers to Councilors allowances and Ex-gratia to the sector than planned

Overall, UGX 150,237,000 was spent during the quarter representing 97% expenditure performance. Of the funds received during the quarter, 33% (UGX 49,410,000) was spent on wages, 67% (UGX 100,827,000) spent on nonwage and none was spent on Domestic development.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The statutory bodies sector proposed budget estimate for the FY 2015/16 from all sources is UGX 784,394,000 from UGX 784,394,000 in FY 2014/15 representing 0% increase in the budget. The non-increase is as a result of the same IPFs used from the previous FY. Of this proposed budget, 29.7% (UGX 233,112,000) will be spent on wages, 69.9% (UGX 548,472,000) on non wage recurrent and less than 0.4 % (UGX 2,810,000) will be spent on development. The statutory bodies sector has been allocated 2.7% of the total district proposed FY 2015/2016 Budget.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			

# Vote: 531 Lira District

## Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	200	210	800
No. of Land board meetings	6	2	6
No. of Auditor Generals queries reviewed per LG	4	1	4
No. of LG PAC reports discussed by Council	5	0	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	10	0	10
<b>Function Cost (US\$ '000)</b>	<b>784,394</b>	<b>145,762</b>	<b>784,394</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>784,394</b>	<b>145,762</b>	<b>784,394</b>

### Plans for 2015/16

800 land application cleared, 6 land board meetings, 4 auditors general queries reviewed, 4 LG Pac report discussed, 60 land board and area land committee trained. Obtain 8 land titles for P/S and 2 H/C 11. 6 council minutes, 30 standing committee meetings, 6 contracts committee meeting, submission of quarterly reports, 4 meeting of commission and quarterly reports submitted to PSC, HSC, ESC & line ministries.

### Medium Term Plans and Links to the Development Plan

400 land applications to be cleared, 2 Auditor general reports to be reviewed, 2 LG PAC reports to be discussed, 30 Land board and area land committee to be trained 4 land titles for schools to be processed & for H/C II, 3 council meetings to be conducted, 15 standing committee meeting to be held, 3 contracts committee meeting to be held, 2 DSC meeting to be held.

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

Training of cultural leaders, church and community on land management. By LEMU.

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

#### 1. Expiry of terms.

Delays of appointment and approval of members of the boards and Commissions.

#### 2. Low Staffing Levels

Low staffing Level makes implementation of Planned activities delay

#### 3. Capacity Gaps of Political Leaders

Political leaders have capacity gaps to critically analyse policy matters of government.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Adekokwok

#### Cost Centre : Adekokwok Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Alengo Moses Mike	Chairperson LC III			

**Vote: 531** Lira District**Workplan 3: Statutory Bodies****Cost Centre : Adekokwok Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					

**Subcounty / Town Council / Municipal Division : Agali****Cost Centre : Agali Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Opio Denis Agen	Chairperson LC III			
<b>Total Annual Gross Salary (Ushs)</b>					

**Subcounty / Town Council / Municipal Division : Agweng****Cost Centre : Agweng Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Okello Richard	Chairperson LC III			
<b>Total Annual Gross Salary (Ushs)</b>					

**Subcounty / Town Council / Municipal Division : Amach****Cost Centre : Amach Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Adoko Bernard	Chairperson LC III			
<b>Total Annual Gross Salary (Ushs)</b>					

**Subcounty / Town Council / Municipal Division : Aromo****Cost Centre : Aromo Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Ocet Peter Okello	Chairperson LC III			
<b>Total Annual Gross Salary (Ushs)</b>					

**Subcounty / Town Council / Municipal Division : Barr****Cost Centre : Barr Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Atine Joel Peter	Chairperson LC III			

**Vote: 531** Lira District**Workplan 3: Statutory Bodies****Cost Centre : Barr Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					

**Subcounty / Town Council / Municipal Division : Central Division****Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15343	Margaret Awor	Office Attendant	U8	237,069	2,844,828
CR/D/10912	Ayo George	Office Attendant	U8	237,069	2,844,828
CR/D/17725	Nam Sonny	Driver	U8	209,859	2,518,308
CR/D/10120	Lesmaci Alum	Office Typist	U7	377,781	4,533,372
CR/D/13272	Ruth Rose Oleng	Office Typist	U7	377,781	4,533,372
CR/D/14944	Kia Grace	Office Typist	U5	479,759	5,757,108
CR/D/18235	Adong Roseline Show	Assistant Procurement Of	U5	472,079	5,664,948
CR/D/13983	Okabo Simon Peter	Assistant Records Officer	U5	583,215	6,998,580
CR/D/10067	Ojok Milton	Assistant Records Officer	U5	479,759	5,757,108
CR/D/18234	Patrick Ebil	Procurement Officer	U4	982,613	11,791,356
CR/D/14370	Peter Omara	Clerk Assistant	U4	601,341	7,216,092
CR/D/18233	Tom Okabo Obam	Senior Procurement Offic	U3	889,928	10,679,136
CR/D/17735	Anyango Hellen	SAS	U3	990,589	11,887,068
CR/D/11070	Sylvia Akot	Secretary Land Board	U3	902,612	10,831,344
N/A	Oremo Alex Alot	District Chairman & Sec	N/A	2,080,000	24,960,000
N/A	Oleko Jeniffer	Secretary for Community	N/A	520,000	6,240,000
N/A	Ocen Martin Odyek	District Speaker	N/A	624,000	7,488,000
N/A	George Okello Ayo	Secretary for Works and	N/A	520,000	6,240,000
N/A	AAD Ogwang Oyang	Vice Chairman & Secreta	N/A	1,040,000	12,480,000
N/A	Otyek Moses Cyprian	Chairman DSC	N/A	1,500,000	18,000,000
N/A	Ojuka Anthony	Secretary for Production	N/A	520,000	6,240,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>175,505,448</b>

**Subcounty / Town Council / Municipal Division : Lira****Cost Centre : Lira Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

**Vote: 531** Lira District**Workplan 3: Statutory Bodies****Cost Centre : Lira Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Acela James	Chairperson LC III			
<b>Total Annual Gross Salary (Ushs)</b>					

**Subcounty / Town Council / Municipal Division : Ngetta****Cost Centre : Ngetta Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Okwe George	Chairperson LC III			
<b>Total Annual Gross Salary (Ushs)</b>					

**Subcounty / Town Council / Municipal Division : Ogur****Cost Centre : Ogur Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Odongo Tobby	Chairperson LC III			
<b>Total Annual Gross Salary (Ushs)</b>					
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>175,505,448</b>

**Workplan 4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	656,398	220,416	656,398
Conditional Grant to Agric. Ext Salaries	51,908	7,989	51,908
Conditional transfers to Production and Marketing	147,668	36,917	147,668
District Unconditional Grant - Non Wage	6,928	1,784	6,928
Locally Raised Revenues	3,566	0	3,566
Multi-Sectoral Transfers to LLGs	2,335	734	2,335
NAADS (Districts) - Wage	198,095	111,918	198,095
Other Transfers from Central Government	16,016	4,004	16,016
Transfer of District Unconditional Grant - Wage	229,882	57,070	229,882
<i>Development Revenues</i>	534,923	55,319	534,976
Conditional Grant for NAADS	251,675	0	251,675
Conditional transfers to Production and Marketing	179,935	44,984	179,935
District Equalisation Grant	22,846	5,711	22,846
Donor Funding	37,190	0	37,190
LGMSD (Former LGDP)	14,051	3,512	14,051
Multi-Sectoral Transfers to LLGs	4,448	1,112	4,500
Other Transfers from Central Government	24,780	0	24,780



# Vote: 531 Lira District

## Workplan 4: Production and Marketing

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>1,191,321</b>	<b>275,735</b>	<b>1,191,373</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	656,398	65,638	656,398
Wage	479,885	58,381	479,885
Non Wage	176,513	7,257	176,513
Development Expenditure	534,923	1,350	534,976
Domestic Development	497,733	1,350	497,786
Donor Development	37,190	0	37,190
<b>Total Expenditure</b>	<b>1,191,321</b>	<b>66,988</b>	<b>1,191,373</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The cumulative actual receipt by Production and Marketing department up to the end of Q1 FY 2014/2015 was UGX 275,735,000 representing 23% of the proved budget (UGX 1,191,321,000). In Q1, the department received UGX 275,735,000 against the planned UGX 297,830,000 representing 93% revenue outturn in the quarter. None release of Conditional Grant for NAADS, Donor Funding, Other Transfers from Central Government, and none allocation of Multi-Sectoral Transfers to LLGs to Production and marketing Department at that level, non-disbursement of Locally raised revenue all contributed to this revenue under performance during the quarter.

Overall, UGX 66,988,000 was spent during the quarter representing 24% expenditure performance. This expenditure performance is attributed to non-payment of gratuity and pension for the laid off NAADS staff. Of the funds received, 88% (UGX 58,381,000) was spent on wage recurrent, 10% (UGX 6,882,000) was spent on non-wage recurrent, 10% (UGX 1,350,000) was spent on domestic development and 0% (UGX 0) was spent on donor development. The expenditure performance was due to delay in evaluation and thus signing of contracts.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The production and marketing sector proposed budget estimate for the FY 2015/16 from all sources is UGX 1,191,373,000. This represents 0% increase from FY 2014/15 budget for the sector. The non-increase is as a result of the same IPFs used from the previous FY. Of the sector budget estimate, 40% (UGX 479,885,000) will be spent on wages, 15% (176,513,000) will be spent on non wage recurrent and 42% (UGX 497,786,000) will be spent on development (domestic) while 3% (UGX 37,190,000) will be spent on development (donor). The development budget is mainly PMG and PRDP. Small component of development budget is for Food security nutrition activity under FAO. Production sector accounts for 4% of the district budget in FY 2015/2016.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	5	0	5
No. of functional Sub County Farmer Forums	13	0	0
No. of farmers accessing advisory services	24000	0	
No. of farmer advisory demonstration workshops	3	0	
No. of farmers receiving Agriculture inputs	3192	0	
<b>Function Cost (UShs '000)</b>	<b>436,695</b>	<b>0</b>	<b>449,770</b>
<b>Function: 0182 District Production Services</b>			

# Vote: 531 Lira District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of livestock vaccinated	15000	7230	17000
No of livestock by types using dips constructed	0	0	896
No. of livestock by type undertaken in the slaughter slabs	2000	3973	5000
No. of fish ponds constructed and maintained	2	0	3
No. of fish ponds stocked	2	0	3
Quantity of fish harvested	5000	0	7000
No. of tsetse traps deployed and maintained	482	0	500
No. of rural markets constructed (PRDP)	3	0	0
No. of market stalls constructed (PRDP)	4	0	0
No. of abattoirs constructed in Urban areas (PRDP)	1	0	0
No. of Plant marketing facilities constructed	0	0	56
No. of pests, vector and disease control interventions carried out (PRDP)	4	0	50
No of plant clinics/mini laboratories constructed (PRDP)	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>716,401</b>	<b>66,988</b>	<b>713,898</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	4	0	0
No. of trade sensitisation meetings organised at the district/Municipal Council	10	0	0
No. of opportunities identified for industrial development	3	0	0
A report on the nature of value addition support existing and needed	NO	No	No
No of awareness radio shows participated in	4	0	0
No of businesses assisted in business registration process	40	0	0
No. of enterprises linked to UNBS for product quality and standards	10	0	0
No. of producers or producer groups linked to market internationally through UEPB	0	0	50
No of cooperative groups supervised	50	0	20
No. of cooperative groups mobilised for registration	20	0	
No. of cooperatives assisted in registration	20	0	
<b>Function Cost (US\$ '000)</b>	<b>38,225</b>	<b>0</b>	<b>27,705</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,191,321</b>	<b>66,988</b>	<b>1,191,373</b>

### Plans for 2015/16

Conducting pests and disease surveillance and regulatory enforcement, setting up of multiplication gardens for Nerica Rice (Nerica IV), Pineapple (Smooth Cayenne), and Cassava (Nase 14), installation and deployment of Tsetse traps for Tsetse vector control, Vaccination and Treatment of Livestock, procurement of Honey press machine for value addition, construction of fish ponds and fish cage culture, provision of agricultural advisory services to farmers

### Medium Term Plans and Links to the Development Plan

Promoting seed multiplication of key crops such as Nerica Rice, Cassava and pineapples, intensifying pests, vector and disease control, intensifying inspection certification, and regulatory enforcement of Agro inputs products, promotion of water for production through water harvesting and small scale irrigation, , promoting commercial bee farming (Apiary), promotion of Value addition of both crops and animal products, strengthening market linkages and provision of market information and marketing opportunities to farmers, promotion of commercial fish farming and aquaculture through

# Vote: 531 Lira District

## **Workplan 4: Production and Marketing**

establishment of demonstration fish ponds and fish culture

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

Promotion of oil crops production under VODP2, support to livestock production under Restocking programme by OPM, promotion of Coffee production and Marketing, , promotion of Upland Rice production under Pride Project, Strengthening commercial service under DICOSS by MTIC, promotion of commercialization of Agriculture under FAO, enhancing production and productivity of food security crops such as Maize, Beans, Rice, Cassava and Soybeans under SG2000,

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

#### *1. Inadequate staffing in the department*

Restructuring NAADS has left the department with inadequate staffs to provide agricultural advisory services to farmers

#### *2. Inadequate transport for staffs*

All transport facilities (NAADS motorcycle) have been grounded making it difficult for extension staffs to access them for Agricultural Advisory service provision

#### *3. Delay in Procurement*

Late start of the procurement process delays implementation of capital investments

## **Staff Lists and Wage Estimates**

### ***Subcounty / Town Council / Municipal Division : Agali***

#### ***Cost Centre : Agali Sub county***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18351	Onika Moses	Agricultural Officer	U4U	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,074,396</b>

### ***Subcounty / Town Council / Municipal Division : Agweng***

#### ***Cost Centre : Agweng Sub County***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14922	Akello Betty	Asst. Animal Husbandry	U5	766,614	9,199,368
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,199,368</b>

### ***Subcounty / Town Council / Municipal Division : Amach***

#### ***Cost Centre : Amach Sub County***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11243	Okello Polly Peter	Asst. Animal Husbandry	U5	723,464	8,681,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,681,568</b>

**Vote: 531** Lira District**Workplan 4: Production and Marketing****Subcounty / Town Council / Municipal Division : Aromo****Cost Centre : Aromo Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15624	Ekwong Patrick	Asst. Animal Husbandry	U5	723,464	8,681,568
CR/D/14523	Lira Francis	Entomology Assistant	U7	294,000	3,528,000
CR/D/11278	Ogoo Ricky	Entomology Assistant	U7	294,000	3,528,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,737,568</b>

**Subcounty / Town Council / Municipal Division : Barr****Cost Centre : Barr Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10714	Otim Ayita George	Asst. Agricultural Officer	U5	711,564	8,538,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,538,768</b>

**Subcounty / Town Council / Municipal Division : Central Division****Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10709	Dr Okwir Wilson	Prin. Veterinary Officer		1,728,187	20,738,244
CR/D/11269	Otim Richard	Office Attendant	U8U	237,069	2,844,828
CR/D/14946	Aceng Caroline	Secretary	U7	442,110	5,305,320
CR/D/11246	Lemo George	Asst. Animal Husbandry	U5	792,885	9,514,620
CR/D/10739	Ario Mike	Agricultural Officer	U4U	1,103,582	13,242,984
CR/D/18350	Odongo Kizito	Agricultural Officer	U4U	1,089,533	13,074,396
CR/D/14261	Ariong John Peter	Sen. Fisheries Officer	U3	1,268,605	15,223,260
CR/D/18866	Alip Patrick	Prin. Agricultural Officer	U2	1,728,187	20,738,244
CR/D/17803	George Ayo Ogwal	Sen. Entomology Officer	U3	1,509,987	18,119,844
CR/D/11079	Dr Ogwal Anthony	Sen. Veterinary Officer	U3U	1,204,288	14,451,456
CR/D/14917	Alum Dorcus	Sen. Agricultural Officer	U3U	1,204,288	14,451,456
CR/D/10692	Ayo Godfrey	Asst. Animal Husbandry	U5	723,464	8,681,568
CR/D/14961	Otim Tom Milton	Driver	UP1	237,069	2,844,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>159,231,048</b>

**Subcounty / Town Council / Municipal Division : Ogur**

**Vote: 531** Lira District**Workplan 4: Production and Marketing****Cost Centre : Ogur Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18352	Opio Robert Louis Oluge	Agricultural Officer	U4U	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,074,396</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>227,537,112</b>

**Workplan 5: Health****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,359,600	579,065	2,359,600
Conditional Grant to NGO Hospitals	53,840	13,460	53,840
Conditional Grant to PHC- Non wage	141,238	35,382	141,238
Conditional Grant to PHC Salaries	2,026,606	445,377	2,026,606
District Unconditional Grant - Non Wage	6,928	1,784	6,928
Locally Raised Revenues	3,566	0	3,566
Multi-Sectoral Transfers to LLGs	10,423	2,000	10,423
Other Transfers from Central Government	117,000	81,061	117,000
<i>Development Revenues</i>	1,007,409	139,117	988,830
Conditional Grant to PHC - development	345,266	86,317	345,266
District Equalisation Grant	18,872	4,718	18,872
Donor Funding	458,754	38,620	448,754
LGMSD (Former LGDP)	14,051	3,512	14,051
Multi-Sectoral Transfers to LLGs	32,357	5,950	23,778
Sanitation and Hygiene	138,108	0	138,108
<b>Total Revenues</b>	<b>3,367,009</b>	<b>718,182</b>	<b>3,348,430</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,359,600	463,403	2,359,600
Wage	2,026,606	414,242	2,026,606
Non Wage	332,995	49,160	332,995
<i>Development Expenditure</i>	1,007,409	40,130	988,830
Domestic Development	548,655	1,800	540,076
Donor Development	458,754	38,330	448,754
<b>Total Expenditure</b>	<b>3,367,009</b>	<b>503,533</b>	<b>3,348,430</b>

**Revenue and Expenditure Performance in the first quarter of 2014/15**

The cumulative actual receipt by health department up to the end of Q1 FY 2014/2015 was UGX 598,500,000 representing 18% of the proved budget (UGX 3,367,009,000). In Q1 health sector Received UGX 598,500,000 from the different sources out of the budgeted UGX 841,752,000 representing 71% revenue outturn. The revenue performance was due to none allocation by donor (UNICEF), and OGT from MoH.

Overall, UGX 462,035,000 was spent, during the quarter representing 77% expenditure performance. Of the funds received in the quarter, 90% (UGX 414,242,000) was spent on wage, 10% (UGX 47,792,000) was spent on Non wage and 0% (UGX 0) was spend on domestic development and 0%(UGX 0) on donor development.. Delay in evaluation of bids contributed to this expenditure performance

**Department Revenue and Expenditure Allocations Plans for 2015/16**

The Health Sector proposed budget estimate for FY2015/16 is UGX 3,348,430,000 from the different sources. This is 6

# Vote: 531 Lira District

## Workplan 5: Health

reduction from FY 2014/15 budget (UGX 3,367,009,000). The reduction is a result of reduced implementing Partners (donor) support from UGX 458,754,000 in FY 2014/2015 to UGX 448,754,000 in FY 2015/2016. Of the health sector proposed budget, 61% (2,026,606,000) will be spent on staff salary, 10% (332,995,000) on nonwage recurrent, and 16% (540,076,000) on development (domestic) while 13% (UGX 448,754,000) will be spent on development (donor). The development fund will support cross cutting health programmes such as infrastructural development (completion of staff houses, and maternity wards), transport equipment provision, HIV/AIDS, malaria, immunization, capacity building and hygiene and sanitation. Health sector therefore has been allocated 11.3% of the proposed FY 2015/2016 district budget.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
No of staff houses constructed (PRDP)	1	0	
No of staff houses rehabilitated (PRDP)	1	0	
No of maternity wards constructed (PRDP)	1	0	3
No of maternity wards rehabilitated (PRDP)	1	0	
No of OPD and other wards constructed (PRDP)	1	0	
No of theatres rehabilitated (PRDP)	2	0	
Value of medical equipment procured	2	0	
Number of outpatients that visited the Govt. health facilities.	150500	7280	150500
Number of inpatients that visited the Govt. health facilities.	31570	7280	31570
No. and proportion of deliveries conducted in the Govt. health facilities	3100	2197	3100
%age of approved posts filled with qualified health workers	99	93	99
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90	90
No. of children immunized with Pentavalent vaccine	12570	2755	12570
No of healthcentres constructed (PRDP)	0	0	2
Value of essential medicines and health supplies delivered to health facilities by NMS		479956474	
Number of outpatients that visited the NGO Basic health facilities	57935	17680	57935
Number of inpatients that visited the NGO Basic health facilities	13692	2166	13692
No. and proportion of deliveries conducted in the NGO Basic health facilities	1390	501	1390
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3580	1561	3580
Number of trained health workers in health centers	208	271	208
No.of trained health related training sessions held.	30	3	30
<b>Function Cost (US\$ '000)</b>	<b>3,367,009</b>	<b>503,533</b>	<b>3,348,430</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,367,009</b>	<b>503,533</b>	<b>3,348,430</b>

### Plans for 2015/16

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

# Vote: 531 Lira District

## **Workplan 5: Health**

using DHIS2.1. Approved Integrated district health workplan in place 2. Quarterly performance and cumulative reports 3. Quarterly integrated support supervision and mentoring visits 4. Quarterly District health management team meetings 5. Technical Capacity of health workers built.6. Health workers paid monthly salaries 7. Administrative costs met, 8. New motor cycles purchased and existing Motor cycles/vehicles maintained & operational, 9. Buildings, furniture, and office equipment maintained. 10. Utilities like electricity / solar lighting installed in Hus & water supplied. Especial Medicine and health supplies delivered to Ogur H/C IV, Amach HC IV, PAG H/C IV, Agali HC III, Barr HC III, Barapwo HC III, Ongica HC III, Anyangatir HC III, Abala HC III, Aromo HC III, Ober HC III, Ayago H/C III, Ngeta H/C III, Amuca H/C III, Boroboro H/C III, Medical Center H/C III, Lira Army H/C III, Cheris H/C III, Lira Prison H/C III, Abunga HC II, Onywako HC II, Alik HC II, Akangi HC II, Apuce HC II, Walela HC II, LMC HC II, Lira Polic HC II and Erute Prison HC II.

### *Medium Term Plans and Links to the Development Plan*

Supporting supervision to lower level units, disease surveillance, conducting EPI activities both static and outreaches, timely submission of HMIS data to data users-MoH, Partners and other data/information users, planning Technical backup support to Lower Level units, health education and promotion, distribution of medicines and other health supplies, carrying out maternal and child health activities, vector control, construction of staff houses, OPD and Functionalising maternities, completion of Staff Houses. Implementation of all health activities with the exception of epidemic control has been decentralized to the HSD. The HSD start by planning together with the communities thus ensuring their full participation. Among the interventions of curative, preventive, and promotive measures, the most cost effective intervention is usually preferred. To liaise with NGOs having similar interventions in development.. Use of model village strategies for improved health through CAPS

Inter-sectoral linkages In order to ensure good environment and therefore reduce/eradicate the vector load, there should be good collaboration with the Environment Department, Urban and Local Authorities. Directorate of Education and Sports play a big role in the success of immunization, reproductive health, and health education promotion activities. Directorate of Production and Community services are part and parcel in community mobilization and food production and good feeding methods. Directorate of Works and Engineering ensures accessibility to construction sites through good road networks and ensures quality work..

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

NUHITES will implement a number of Health care Services in Nutrition HIV/AIDS, malaria, TB and Maternal Child Health, Gavi to fund roll out of HPV, UNICEF to fund RED subcounties and WHO will support NTD, Intrahealth funding revitalization of HUMC. Among the interventions of curative, preventive, and promotive measures, the most cost effective intervention is usually preferred is to liaise with NGOs having similar interventions in development

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

#### *1. Staff commitment*

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

#### *2. Poor Essential Medicines and Health Supplies Management*

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

#### *3. High cost and Transport*

The high cost of item have increased cost of service delivery amidst stagnant budget. Lack of adequate transport for technical staff to traverse the remote areas.

## **Staff Lists and Wage Estimates**

### ***Subcounty / Town Council / Municipal Division : Adekokwok***

**Vote: 531** Lira District**Workplan 5: Health****Cost Centre : Anyangatir HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18850	Ojom Daniel	Porter	U8U	318,169	3,818,028
CR/D/18862	Odur Patrick	Askari	U8U	318,169	3,818,028
CR/D/17933	Obua Boniface	Askari	U8U	277,660	3,331,920
CR/D/17458	Obua Armstrong	Askari	U8U	249,034	2,988,408
CR/D/18854	Molo Isaac K.	Porter	U8U	318,169	3,818,028
CR/D/18484	Kisembo Stellah	Nursing Assistant	U8U	299,859	3,598,308
CR/D/18043	Okello Abel	Health Assistant	U7U	460,868	5,530,416
CR/D/13853	Omach Lucy	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/14560	Lajul Joyce	Health Information Assist	U7U	575,316	6,903,792
CR/D/17592	Alit Irene	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/17614	Adoch Susan	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18651	Aber Grace	Nursing Officer Nursing	U7U	703,542	8,442,504
CR/D/18683	Onyilo Jastine	Laboratory Technician	U5U	880,083	10,560,996
RD/D/16486	Mbaiti Judith Wanjiku	Clinical Officer	U5U	911,089	10,933,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,053,772</b>

**Subcounty / Town Council / Municipal Division : Agali****Cost Centre : Agali HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17484	Akullo Eunice	Nursing Assistant	U8U	299,859	3,598,308
CR/D/17837	Okao Anthony	Porter	U8U	271,978	3,263,736
CR/D/18849	Apio Katherine	Porter	U8U	318,169	3,818,028
CR/D/18858	Okwir Robert Boto	Askari	U8U	318,169	3,818,028
CR/D/18857	Ogwang Ambrose Edwin	Askari	U8U	318,169	3,818,028
CR/D/17775	Adinga Joe	Health Information Asst.	U7U	577,257	6,927,084
CR/D/18839	Adula Ambrose	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/17594	Alum Anna Susan	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18675	Atala Geoffrey	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/17801	Auma Teddy	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/17611	Awor Judith	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/17545	Awor Molly	Nursing officer Nursing	U7U	703,542	8,442,504
CR/D/17778	Birungi Annet	Health Assistant	U7U	557,633	6,691,596



**Vote: 531** Lira District**Workplan 5: Health****Cost Centre : Agali HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15024	Otim Calvin	Laboratory Technician	U5U	937,360	11,248,320
CR/D/16832	Etum Alex	Clinical Officer	U5U	898,337	10,780,044
CR/D/	Etit Monica	Clinical Officer	U5U	937,360	11,248,320
CR/D/18660	Aciro Betty	Clinical Officer	U4U	880,083	10,560,996
CR/D/19564	Ameto Coxson Ray	Senior Clinical Officer	U4U	1,320,503	15,846,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>133,475,136</b>

**Subcounty / Town Council / Municipal Division : Agweng****Cost Centre : Abala HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17935	Odongo Denis Eric	Askari	U8U	280,641	3,367,692
CR/D/17214	Okoo Julious	Askari	U8U	277,660	3,331,920
CR/D/15622	Okujja Amos Opollo	Porter	U8U	277,660	3,331,920
CR/D/17835	Oming Nelson	Porter	U8U	249,034	2,988,408
CR/D/18278	Koli Caroline	Nursing Assistant	U8U	219,909	2,638,908
CR/D/18259	Auma Lillian	Nursing Assistant	U8U	266,169	3,194,028
CR/D/17796	Awino Doris	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18840	Ayo Susan	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/18669	Akidi Everlyn	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18267	Ocen Martine	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/	Munu Daniel	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/17582	Lakot Irene	Health Assistant	U7U	613,532	7,362,384
CR/D/	Apoto Mary Grace	Health Information Assist	U7U	557,633	6,691,596
CR/D/17537	Opio Bonny	Clinical Officer	U5U	898,337	10,780,044
CR/D/18258	Ongole Francis	Laboratory Technician	U5U	1,208,310	14,499,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,171,100</b>

**Subcounty / Town Council / Municipal Division : Amach****Cost Centre : Alik HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17937	Okwir Calvin	Askari	U8U	277,660	3,331,920

**Vote: 531** Lira District**Workplan 5: Health****Cost Centre : Alik HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17890	Akello Gloria	Nursing Assistant	U8U	299,859	3,598,308
CR/D/18847	Okwir Bonny	Porter	U8U	318,169	3,818,028
CR/D/16745	Omunu Sammy Dickens	Nursing Assistant	U8U	327,069	3,924,828
CR/D/17504	Otim Patrick	Porter	U8U	277,660	3,331,920
CR/D/17908	Okabo Daniel	Askari	U8U	277,660	3,331,920
CR/D/11304	Ojok Bosco	Health Assistant	U7U	644,012	7,728,144
CR/D/14490	Epenu Richard	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/	Apedo Sarah	Enrolled Nurse	U7U	560,730	6,728,760
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,522,588</b>

**Cost Centre : Amach HC IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18426	Obua Moses	Driver	U8U	299,859	3,598,308
CR/D/16482	Otim Vincent	Porter	U8U	277,660	3,331,920
CR/D/17884	Akello Catherine Mercy	Nursing Assistant	U8U	113,306	1,359,672
CR/D/17906	Akil Fraidi	Askari	U8U	277,660	3,331,920
CR/D/15028	Akoli Margaret Eunice	Nursing Assistant	U8U	327,069	3,924,828
CR/D/16470	Amuge Miriam	Nursing Assistant	U8U	368,541	4,422,492
CR/D/17854	Elel Moses	Askari	U8U	277,660	3,331,920
CR/D/18297	Otim Tom	Porter	U8U	277,660	3,331,920
CR/D/18845	Atim Sarah Brenda	Porter	U8U	318,169	3,818,028
CR/D/17907	Obura Moses	Askari	U8U	323,832	3,885,984
CR/D/18663	Otim Dickens	Health Assistant	U7U	568,503	6,822,036
CR/D/17805	Okura Teddy	Accounts Assistant	U7U	476,968	5,723,616
CR/D/17758	Epilu Felix	Stores Assistant	U7U	491,777	5,901,324
CR/D/18865	Okudo Simon Peter	Theatre Assistant	U7U	601,508	7,218,096
CR/D/18488	Noren Lameck Guard	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
CR/D/18666	Akullo Teddy	Health Information Asst.	U7U	522,256	6,267,072
CR/D/17590	Apio Maliam	Enrolled Midwife	U7U	510,102	6,121,224
CR/D/10092	Atima Norah	Office Typist	U7U	513,894	6,166,728
CR/D/18653	Abina Harriet	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/17129	Akullu Anyess	Enrolled Nurse	U7U	557,633	6,691,596

**Vote: 531** Lira District**Workplan 5: Health****Cost Centre : Amach HC IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18462	Akullo Martha	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/16847	Akullo Josephine	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18683	Akello Betty	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/17771	Abiro John Bosco	Lab. Assistant	U7U	557,633	6,691,596
CR/D/18680	Adongo Fridah	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/17376	Acen Lillian	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/17842	Akot Everlyn	Laboratory Assistant	U7U	510,102	6,121,224
CR/D/18428	Raymond Ogwang Owino	Nursing Officer Psychiat	U5U	1,288,169	15,458,028
CR/D/17741	Mwesige Rashid	Asst. Entomological Offi	U5U	898,337	10,780,044
CR/D/18868	Namutosi Oliva	Clinical Officer	U5U	893,102	10,717,224
CR/D/17569	Apong Beatrice	Health Inspector	U5U	765,890	9,190,680
CR/D/15025	Odur James	Assistant Health Educat	U5U	769,542	9,234,504
CR/D/11137	Okello Mary Frances Apoya	Ophthalmic Clinical Offi	U5U	1,248,057	14,976,684
CR/D/17876	Okek Erick	Lab. Technician	U5U	618,753	7,425,036
CR/D/17531	Opio Walter	Clinical Officer	U5U	898,337	10,780,044
CR/D/18662	Komakech Alfred	Dispenser	U5U	696,538	8,358,456
CR/D/16460	Apio Grace	Nursing Officer Midwifer	U5U	867,939	10,415,268
RD/D/16836	Otak Charles	Clinical Officer	U5U	898,337	10,780,044
CR/D/18246	Otodi Constantine	Health Inspector	U5U	937,360	11,248,320
CR/D/17562	Ojok Stephen	Public Health Dental Offi	U5U	937,360	11,248,320
CR/D/18655	Apio Jennifer	Nursing Officer Nursing	U5U	769,542	9,234,504
CR/D/14477	Akello Betty	Anesthetic Officer	U5U	769,542	9,234,504
CR/D/18255	Byagamy John Paul	Lab. Technician	U5U	898,337	10,780,044
CR/D/17535	Anying Betty Otto	Clinical Officer	U5U	898,337	10,780,044
CR/D/17223	Bakoko Joyce	Nursing Officer Nursing	U5U	898,337	10,780,044
CR/D/14520	Awino Sarah Constance	Nursing Officer Midwifre	U5U	700,967	8,411,604
CR/D/18650	Adong Gillian Gwom	Medical Officer	U4U	2,734,008	32,808,096
CR/D/17428	Atyam Adyango Abaka Chist	Senior Nursing Officer	U4U	1,320,895	15,850,740
CR/D/18836	Ocen Patrick Buchan	Senior Medical Officer	U3U	2,960,230	35,522,760
CR/D/14842	Akullo Gertrude	Nursing Assistant	U8U	3,718,908	44,626,896
CR/D/14567	Okello Fred	Nursing Assistant	U8U	3,718,908	44,626,896
<b>Total Annual Gross Salary (Ushs)</b>					<b>518,171,460</b>

**Vote: 531** Lira District**Workplan 5: Health****Subcounty / Town Council / Municipal Division : Aromo****Cost Centre : Apuce HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17836	Oree Thomas	Porter	U8U	277,660	3,331,920
CR/D/16434	Onyaa Peter	Nursing Assistant	U8U	299,859	3,598,308
CR/D/17838	Okwir Joe	Porter	U8U	277,660	3,331,920
CR/D/15035	Awor Joan	Nursing Assistant	U8U	309,909	3,718,908
CR/D/1785	Ayita Boswel	Askari	U8U	277,660	3,331,920
CR/D/17911	Lameck Ocilo	Askari	U8U	277,660	3,331,920
CR/D/18841	Aceng Babra	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/17665	Ogwok Agnes	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,554,588</b>

**Cost Centre : Aromo HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17848	Oyuku Samuel	Askari	U8U	277,660	3,331,920
CR/D/18844	Ocen Jimmy	Porter	U8U	318,169	3,818,028
CR/D/17857	Akengo Christine Prudence	Nursing Assistant	U8U	299,859	3,598,308
CR/D/18277	Aringo Eunice Rachel	Porter	U8U	299,859	3,598,308
CR/D/17863	Akello Mary	Nursing Assistant	U8U	299,859	3,598,308
CR/D/17466	Akweyo Cypriano	Askari	U8U	277,660	3,331,920
CR/D/17885	Amolo Anna Oyuku	Nursing Assistant	U8U	299,859	3,598,308
CR/D/18678	Agoa Lillian	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/17462	Akao Esther	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18438	Atim Jennifer	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18837	Anam Semmy	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/18673	Lira Jasper	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/17773	Apita Jimmy	Health information Assist	U7U	546,503	6,558,036
CR/D/18681	Obura Robinson	Laboratory Technician	U5U	893,102	10,717,224
CR/D/18657	Akaki Innocent	Clinical Officer	U5U	769,812	9,237,744
CR/D/14497	Epilla Lilly	Nursing Officer Nursing	U5U	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,856,392</b>

**Vote: 531** Lira District**Workplan 5: Health****Cost Centre : Walela HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16420	Omara Samuel	Porter	U8U	249,034	2,988,408
CR/D/17914	Ouni Moses	Askari	U8U	277,660	3,331,920
CR/D/17861	Olwoch Jimmy	Nursing Assistant	U8U	299,859	3,598,308
CR/D/17968	Ogweng George	Askari	U8U	277,660	3,331,920
CR/D/18265	Akullu Ketty	Nursing Assistant	U8U	299,859	3,598,308
CR/D/18287	Atworo James	Porter	U8U	277,660	3,331,920
CR/D/18718	Otim Sam Baker	Enrolled Midwife	U7U	6,687,084	80,245,008
CR/D/17791	Olinga Pascal	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>107,117,388</b>

**Subcounty / Town Council / Municipal Division : Barr****Cost Centre : Abunga HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18852	Alele Filbert Louiss	Porter	U8U	318,169	3,818,028
CR/D/17882	Aceng Eunice	Nursing Assistant	U8U	329,909	3,958,908
CR/D/17833	Oleke Tonny	Porter	U8U	164,738	1,976,856
CR/D/17903	Abila Ario Haggar	Askari	U8U	277,660	3,331,920
CR/D/18861	Okii Jasper	Askari	U8U	318,169	3,818,028
CR/D/17664	Munu Richard	Enrolled Nurse	U7U	569,756	6,837,072
CR/D/17589	Amono Josephine Innocent	Enrolled Midwife	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,432,408</b>

**Cost Centre : Barr HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17932	Area Morris	Askari	U8U	299,859	3,598,308
CR/D/17891	Auma Stella	Nursing Assistant.	U8U	299,859	3,598,308
CR/D/17832	Aciro Caroline Faith	Porter	U8U	277,660	3,331,920
CR/D/18322	Odyek Moses	Porter	U8U	327,069	3,924,828
CR/D/18859	Okidi Ambrose	Askari	U8U	318,169	3,818,028
CR/D/17645	Akullu Betty	Enrolled Midwife	U7U	561,904	6,742,848
CR/D/18679	Odongo Tom	Lab. Assistant	U7U	557,633	6,691,596

**Vote: 531** Lira District**Workplan 5: Health****Cost Centre : Barr HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D17603	Adongo Mirriam	Enroled Midwife	U7U	557,633	6,691,596
CR/D/17777	Ogwal Robert	Health Assistant	U7U	557,633	6,691,596
CR/D/17486	Apio Janet	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/17623	Adong Agnes	Enrolled Nurse	U7U	569,756	6,837,072
CR/D/18475	Adiochi Marion Teddy	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/18271	Acan Grace Ojobi	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14364	Abuka Patrick	Health Information Asst.	U7U	575,316	6,903,792
CR/D/13952	Awio Emily	Nursing Officer Nursing	U5U	937,360	11,248,320
CR/D/17533	Moro Vincent	Clinical Officer	U5U	898,337	10,780,044
CR/D/17008	Okullo Michael Tema	Senior Clinical Officer	U4U	1,234,008	14,808,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>115,976,628</b>

**Cost Centre : Onywako HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18318	Arimo Joel	Porter	U8U	258,158	3,097,896
CR/D/18860	Ebange Leo	Askari	U8U	318,169	3,818,028
CR/D/18851	Kojo Peter	Porter	U8U	318,169	3,818,028
CR/D/17886	Ogwang Denish	Nursing Assistant	U8U	318,169	3,818,028
CR/D/18848	Owot Moses	Porter	U8U	318,169	3,818,028
CR/D/17844	Alal Catherine	Nursing Assistant	U8U	299,859	3,598,308
CR/D/17888	Odyek S.Jane	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14512	Ajwang Judith Ogwang	Enrolled Midwife	U7U	565,427	6,785,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,445,036</b>

**Subcounty / Town Council / Municipal Division : Central Division****Cost Centre : District Health Office**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11043	Awongo Robert	Driver	U8	314,066	3,768,792
CR/D/18652	Awanyo Thomas	Cold Chain Technician.	U6	677,027	8,124,324
CR/D/10087	Bua Tonny	Assistant Supplies Office	U5L	628,237	7,538,844
CR/D/17740	Aceng Susan Christine	Stenographer /Secretary	U5L	624,234	7,490,808

**Vote: 531** Lira District**Workplan 5: Health****Cost Centre : District Health Office**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17472	Okello Innocent	Principal Health Inspecto	U3U	1,204,288	14,451,456
CR/D/14530	Atim Grace	Senior Health Educator	U3U	1,204,288	14,451,456
CR/D/17737	Opio John Nelson	Assistant District Health	U2	2,265,323	27,183,876
CR/D/13953	Acheka Edmonton	Assistant District Health	U2	2,265,323	27,183,876
CR/D/11014	Kusolo Peter Mupuya	District Health Officer	U1SE	2,594,697	31,136,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>141,329,796</b>

**Subcounty / Town Council / Municipal Division : Lira****Cost Centre : Barapwo HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16748	Oryono Sarah	Porter	U8U	277,660	3,331,920
CR/D/18460	Odongo Kenneth	Askari	U8U	277,660	3,331,920
CR/D/14564	Etuku Scovia	Nursing Assistant	U8U	299,859	3,598,308
CR/D/18856	Ogwal Peter	Askari	U8U	318,169	3,818,028
CR/D/18846	Ogwal Tonny	Porter	U8U	318,169	3,818,028
CR/D/16847	Otyek Godfrey	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/17633	Adongo Agnes	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/14539	Okol Etwop Leo	Health Information Assist	U7U	683,260	8,199,120
CR/D/16482	Akullu Caroline	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/16832	Akullu Milly Grace	Health Assistant	U7U	581,152	6,973,824
CR/D/16758	Akun Beatrice	Nursing Assistant	U7U	318,316	3,819,792
CR/D/17668	Atwongo Harriet	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/16350	Ayer Francisca	Enrolled Nurse	U7U	479,158	5,749,896
CR/D/16856	Acio Catherine Okello	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18684	Ojok Johnson	Lab. Technician	U5U	880,083	10,560,996
CR/D/17766	Akello Agnes Patra	Laboratory Technician	U5U	911,360	10,936,320
CR/D/18250	Okello George	Nursing Officer Nursing	U5U	832,614	9,991,368
CR/D/16837	Ochen James	Senior Clinical Officer	U4U	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>123,007,308</b>

**Subcounty / Town Council / Municipal Division : Ngetta**

**Vote: 531** Lira District**Workplan 5: Health****Cost Centre : Ongica HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18273	Acholla Hellen	Nursing Assistant	U8U	299,859	3,598,308
CR/D/18277	Aringo Eunice Rachel	Nursing Assistant	U8U	318,169	3,818,028
CR/D/18853	Ayo Jackson	Porter	U8U	318,169	3,818,028
CR/D/17834	Emol David	Porter	U8U	258,158	3,097,896
CR/15031	Oballa Stella	Nursing Assistant	U8U	327,069	3,924,828
CR/D/17904	Ogwal James	Askari	U8U	277,660	3,331,920
CR/D/17902	Otiti Moses Fred	Askari	U8U	277,660	3,331,920
CR/D/17770	Araku Johnson Felix	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/18843	Akello Jackline	Enrolled Midwife	U7U	557,257	6,687,084
CR/D/17666	Angwech Ketty Adoko	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18835	Apio Stella Mary	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/17784	Egessa Bwire Richard	Health Assistant	U7U	557,633	6,691,596
CR/D/17800	Ejang Susan	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/17809	Opio Patrick	Health Information Assist	U7U	560,730	6,728,760
CR/D/17618	Adongo Grace	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/16280	Akello Molly Freda	Nursing Officer Nursing	U5U	937,360	11,248,320
CR/D/16851	Obok Patrick	Clinical Officer	U5U	898,337	10,780,044
CR/D/13990	Okao Ben Abor	Senior Clinical Officer	U4U	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>116,067,504</b>

**Subcounty / Town Council / Municipal Division : Ogur****Cost Centre : Akangi HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17931	Ocen Thomas Aloï	Askari	U8U	277,660	3,331,920
CR/D/17905	Omara Felix	Askari	U8U	277,660	3,331,920
CR/D/18312	Ecwou Denis	Porter	U8U	277,660	3,331,920
CR/D/17456	Abego Sarah Judith	Nursing Assistant	U8U	299,859	3,598,308
CR/D/17889	Alobo Jennifer Okello	Nursing Assistant	U8U	327,069	3,924,828
CR/D/16841	Abalo Fiona Florence	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,210,492</b>



**Vote: 531** Lira District**Workplan 5: Health****Cost Centre : Ogur HC IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17858	Auma Sophie	Nursing Assistant	U8U	299,859	3,598,308
CR/D/18855	Omeri Sam	Askari	U8U	318,169	3,818,028
CR/D/17919	Okello Tom Elem	Askari	U8U	277,660	3,331,920
CR/D/18866	Okello Isaac Bob	Driver	U8U	303,832	3,645,984
CR/D/18275	Ojok Michael	Askari	U8U	295,978	3,551,736
CR/D/18311	Ocira Tom Moses	Porter	U8U	310,427	3,725,124
CR/D/17901	Khaukha Wilson	Askari	U8U	299,859	3,598,308
CR/D/17865	Akello Dorca	Nursing Assistant	U8U	299,859	3,598,308
CR/D/17243	Ayo Samuel Boniface	Porter	U8U	277,660	3,331,920
CR/D/17862	Auma Pamela	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15036	Auma Betty	Nursing Assistant	U8U	327,069	3,924,828
CR/D/16715	Akello Esther	Nursing Assistant	U8U	200,906	2,410,872
CR/D/17883	Amuge Mirriam	Nursing Assistant	U8U	368,541	4,422,492
CR/D/17822	Dolla Benedict	Porter	U8U	168,158	2,017,896
CR/D/18664	Acio Charity	Health Assistant	U7U	560,730	6,728,760
CR/D/13888	Akello Sophia A	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/17488	Abeja Christine Joy	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/17757	Ayo Tonny	Stores Assistant	U7U	438,868	5,266,416
CR/D/16482	Apila Dinah	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/17591	Amongi Susan	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18667	Odongo Peter	Health Information Assist	U7U	460,868	5,530,416
CR/D/17759	Nandudu Barbra	Office Typist	U7U	513,894	6,166,728
CR/D/18864	Ojuka Samuel	Theatre Assistant	U7U	601,508	7,218,096
CR/D/18680	Akite Brenda	Laboratory Assistant	U7U	460,868	5,530,416
CR/D/13824	Akoli Sophia	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/17622	Akello Dorcas Jane	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18676	Akello Docas	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/17787	Ajok Jane	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
CR/D/17808	Obura Alfred Desmond	Accounts Assistant	U7U	522,256	6,267,072
CR/D/18668	Aculo Filda	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/16855	Lamwaka Sunday	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/17753	Ajok Jacinta	Anesthetic Asst.	U6U	377,782	4,533,384

# Vote: 531 Lira District

## Workplan 5: Health

### Cost Centre : Ogur HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17452	Okello Martine Opio	Laboratory Technician	U5U	898,337	10,780,044
CR/D/17575	Okwir Denis Landus	Health Inspector	U5U	867,939	10,415,268
CR/D/17541	Omach Lusiano	Nursing Officer Psychiatr	U5U	898,337	10,780,044
CR/D/18685	Okullo Geoffrey Agoro	Assistant Health Educat	U5U	937,360	11,248,320
CR/D/18661	Aceng Docus	Dispenser	U5U	769,542	9,234,504
CR/D/17567	Ekwang Denis	Orthopedic Officer	U5U	898,337	10,780,044
CR/D/14513	Amodo Doris	Nursing Officer Midwifer	U5U	924,091	11,089,092
CR/D/16816	Adoko Hellen	Health Inspector	U5U	895,337	10,744,044
CR/D/14464	Etii George	Public Health Dental Offi	U5U	937,360	11,248,320
CR/D/13908	Ochen Geoffrey	Senior Clinical Officer	U4U	1,276,442	15,317,304
CR/D/13912	Ocen Wesley Misaki	Senior Clinical Officer	U4U	1,276,442	15,317,304
CR/D/18252	Ogwang Francis	Public Health Nurse	U4U	911,088	10,933,056
CR/D/13919	Okot Jino	Senior Clinical Officer	U4U	1,288,109	15,457,308
CR/D/16828	Okullo James	Medical Officer	U4U	2,820,107	33,841,284
CR/D/17745	Alum Lydia	Senior Nursing Officer	U4U	1,234,008	14,808,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>365,035,128</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>2,060,426,724</b>

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	15,124,409	3,504,191	15,124,409
Conditional Grant to Health Training Schools	707,937	176,984	707,937
Conditional Grant to Primary Education	712,740	174,277	712,740
Conditional Grant to Primary Salaries	8,820,660	2,013,691	8,820,660
Conditional Grant to Secondary Education	1,822,288	455,860	1,822,288
Conditional Grant to Secondary Salaries	2,224,042	511,607	2,224,042
Conditional Grant to Tertiary Salaries	320,782	43,563	320,782
Conditional Transfers for Non Wage Community Poly	128,000	31,999	128,000
Conditional Transfers for Primary Teachers Colleges	261,900	64,608	261,900
Conditional transfers to School Inspection Grant	31,434	7,859	31,434
District Unconditional Grant - Non Wage	11,547	2,973	11,547
Locally Raised Revenues	5,943	1,486	5,943
Multi-Sectoral Transfers to LLGs	5,071	1,125	5,071
Other Transfers from Central Government		0	
Transfer of District Unconditional Grant - Wage	72,065	18,160	72,065
<i>Development Revenues</i>	1,167,148	243,307	1,158,044
Conditional Grant to SFG	751,331	187,833	751,331

# Vote: 531 Lira District

## Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Construction of Secondary Schools	52,969	13,242	52,969
District Equalisation Grant	34,765	8,691	34,765
Donor Funding	194,573	0	194,573
LGMSD (Former LGDP)	40,748	10,185	40,748
Multi-Sectoral Transfers to LLGs	92,763	23,356	83,658
<b>Total Revenues</b>	<b>16,291,557</b>	<b>3,747,498</b>	<b>16,282,453</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	15,124,409	3,356,813	15,124,409
Wage	11,437,548	2,567,764	11,437,548
Non Wage	3,686,861	789,049	3,686,861
<i>Development Expenditure</i>	1,167,148	64,139	1,158,044
Domestic Development	972,575	64,139	963,471
Donor Development	194,573	0	194,573
<b>Total Expenditure</b>	<b>16,291,557</b>	<b>3,420,951</b>	<b>16,282,453</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The cumulative actual received by Education department up to the end of Q1 FY 2014/2015 was UGX 3,747,498,000 representing 23% of the approved budget (UGX 16,291,557,000). This budget performance is due to rational releases from all revenue sources. However, Conditional Grant to Tertiary Salaries had 54% revenue outturn. In Q1; the department received UGX 3,747,498,000 against the planned UGX 4,083,641,000 representing 92% revenue outturn. The revenue performance was due to more allocation from unconditional Grant non-wage and 100% release from all other revenue sources during the quarter

The overall expenditure for the quarter was UGX 3,543,451,000 representing a 95% expenditure performance. Of these, 72% (UGX 2,567,764,000) was spent on wage, 26% (UGX 915,049,000) was spent Non-wage and 2% (UGX 60,639,000) was spent on development

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Education sector proposed budget estimate for FY 2015/16 is UGX 16,282,453,000 from the different sources. This is less than 1% (0.1%) reduction from FY 2014/15 budget. The modest reduction in the budget is as a result of LLGs allocation less to their education department compared to FY 2014/15. Of the education department proposed budget, 70% (11,437,548,000) will be spent on staff salary (primary teachers, Secondary staff, and tertiary staff), 23% (3,686,861,000) on nonwage recurrent (mainly UPE, USE and tertiary capitation) and 6% (963,471,000) on Domestic development while and 1% (194,000,000) on Donor development. Education sector has been allocated the highest proportion (55.1%) of the proposed FY 2015/2016 district budget

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

*Function: 0781 Pre-Primary and Primary Education*

# Vote: 531 Lira District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of classrooms constructed in UPE (PRDP)	6	12	20
No. of classrooms rehabilitated in UPE (PRDP)	16	16	24
No. of latrine stances constructed	10	10	50
No. of latrine stances constructed (PRDP)	0	0	40
No. of primary schools receiving furniture	5	150	3
No. of primary schools receiving furniture (PRDP)	0	0	10
No. of student drop-outs	10000	13000	13752
No. of Students passing in grade one	300	0	350
No. of pupils sitting PLE	5690	5690	6200
No. of classrooms constructed in UPE	0	0	06
No. of classrooms rehabilitated in UPE	4	4	0
No. of teachers paid salaries	1520	1467	1520
No. of qualified primary teachers	1520	1467	1520
No. of School management committees trained (PRDP)	2139	2139	2139
No. of pupils enrolled in UPE	85952	85592	85952
<b>Function Cost (US\$ '000)</b>	<b>10,438,998</b>	<b>2,240,708</b>	<b>10,517,705</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	400	378	360
No. of students passing O level	400	0	400
No. of students sitting O level	1500	1500	1500
No. of students enrolled in USE	13663	17546	13750
No. of classrooms constructed in USE	0	0	2
<b>Function Cost (US\$ '000)</b>	<b>3,644,592</b>	<b>956,740</b>	<b>4,099,298</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	30	32	30
No. of students in tertiary education	1410	2880	1500
<b>Function Cost (US\$ '000)</b>	<b>1,873,326</b>	<b>184,899</b>	<b>1,418,620</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	93	47	93
No. of secondary schools inspected in quarter	14	14	14
No. of tertiary institutions inspected in quarter	2	3	2
No. of inspection reports provided to Council	10	8	4
<b>Function Cost (US\$ '000)</b>	<b>320,642</b>	<b>38,604</b>	<b>240,830</b>
<b>Function: 0785 Special Needs Education</b>			
No. of children accessing SNE facilities	300	300	
No. of SNE facilities operational	10	10	03
<b>Function Cost (US\$ '000)</b>	<b>14,000</b>	<b>0</b>	<b>6,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>16,291,557</b>	<b>3,420,951</b>	<b>16,282,453</b>

### Plans for 2015/16

In 2015/2016, the Department planned for construction of Classrooms, Renovation of Classrooms, Purchase of Desks, Payment of Salaries for staff, support to co-curricular activities, Training of School management committee members and handling administrative issues.

# Vote: 531 Lira District

## Workplan 6: Education

### Medium Term Plans and Links to the Development Plan

Development of infrastructure (Classrooms, Staff Houses and Toilets), supply of Desks to school and training of SMC's, Inspection of Teaching and learning in schools

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

Plan (U) will construct and renovate classrooms, train SMC's, PTA's, Pupils and teachers on their roles in whole school approach in Barr, Agweng and Ogur subcounties. Construction of Toilets by UNICEF, Support to HIV/ AIDS awareness by Right to play, Construction of Toilets by Divine waters, Support to disabled children by ADINA foundation, Training pupils and teachers by FAPAD, School monitoring by FIRD, Support to thematic classes by Mango tree and Lango language board, Renovation of Classrooms by PEFO and support to school feeding programme by SNV. UNEB is supporting us in PLE administration, CCI is supporting in school monitoring

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

#### 1. Inadequacy of Desks in Schools

Some of the pupils sit down on the floor while others sit on the few desks. This negatively affects teaching and learning

#### 2. Inadequacy of Classrooms Some Schools

The enrollment is on increase but classrooms are few, the existing classrooms are in complete

#### 3. Inadequate funding of co-curricular activities

There are many co-curricular activities in schools that have to participate in the District and national competition.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Adekokwok

#### Cost Centre : Acwikot Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16399	ALIRO RICHARD	Education Assistant II	U7U	467,685	5,612,220
CR/D/12182	ABWOLA RAYMOND	Education Assistant II	U7U	467,685	5,612,220
CR/D/15851	AKELLO MILLY	Education Assistant II	U7U	459,574	5,514,888
CR/D/12279	AWINO MARGRET	Education Assistant II	U7U	467,685	5,612,220
CR/D/15823	EJANG ANNA	Education Assistant II	U7U	467,685	5,612,220
CR/D/17030	NAM ANTHONY	Education Assistant II	U7U	467,685	5,612,220
CR/D/15849	ODOCH FRANCIS	Education Assistant II	U7U	459,574	5,514,888
CR/D/11718	ESALU BOSCO	Education Assistant II	U7U	467,685	5,612,220
CR/D/11329	ACHOL NELSON	Senior Education Assista	U6U	489,988	5,879,856
CR/D/15310	EMOR MARGRET	Senior Education Assista	U6U	489,988	5,879,856
CR/D/11314	OBONYO BOSCO	Senior Education Assista	U6U	485,685	5,828,220
CR/D/14167	ACHOMO JENNIFER	Senior Education Assista	U6U	485,685	5,828,220
CR/D/13667	ORECH ERINE	Head Teacher	U5 U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,463,056</b>

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Adekokwok Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13663	ANGOM EVELYN	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/15221	OKELLO JOSEPH	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/14757	ABONI GRACIOUS JOLLY	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/D/18089	ADONGO CAROLINE	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/D/12112	AKELLO LUCY	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/156/2	AKOKO MARK OLIVER	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/18115	ALABA DORCAS	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/17270	OTIM JOE	Education Assistant II	U7 UPPE	445,095	5,341,140
CR/D/1469	ATIM TEDDY	Education Assistant II	U7 UPPE	459,574	5,514,888
CR/D/18109	AWOR JOYCE	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/17141	EBINU SARAH	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/16112	ENYANG DAVID TYSON	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/D/16237	HEMONG SARAH	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/15807	OMARA PETER	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/12339	OBUA SAM	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/156/2	ACENG KETTY	Education Assistant II	U7 UPPE	459,574	5,514,888
CR/D/14216	OKORI STEPHEN	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/15612	OBIRA PETER	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/17978	AKELLO JOY	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/12808	OPIO TERENCE	Head Teacher	U4 LOWE	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,957,496</b>

**Cost Centre : Adwila Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11466	ORADA PAUL	Education Assistant II	U7 U	426,557	5,118,684
CR/D/12973	ATUA JOEL	Education Assistant II	U7 U	467,550	5,610,600
CR/D/16762	BIRYERI BEATRICE A	Education Assistant II	U7 U	413,116	4,957,392
CR/D/11630	NSUBUGA EMMANUEL	Education Assistant II	U7 U	468,000	5,616,000
CR/D/13116	OGWAL ALFRD MALAN	Education Assistant II	U7 U	485,998	5,831,976
CR/D/13628	OGWANG DAVID	Education Assistant II	U7 U	467,000	5,604,000
CR/D/11907	OGWANG GEORGE GODF	Education Assistant II	U7 U	467,685	5,612,220
CR/D/17317	OMONG LAWRENCE	Education Assistant II	U7 U	413,116	4,957,392

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Adwila Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11905	APIO JANE	Education Assistant II	U7 U	467,000	5,604,000
CR/D/18835	ANGOM JOAN	Education Assistant II	U7 U	415,380	4,984,560
CR/D/13068	AMONGI JUDITH	Education Assistant II	U7 U	468,000	5,616,000
CR/D/12189	AMEK CAROLINE	Education Assistant II	U7 U	467,000	5,604,000
CR/D/17007	ALADI HARRIET OMODO	Education Assistant II	U7 U	413,116	4,957,392
CR/D/11904	AKULLU AGNES	Education Assistant II	U7 U	467,000	5,604,000
CR/D/18724	ACEN REBECCA ELYAK	Education Assistant II	U7 U	408,135	4,897,620
CR/D/180104	ACEN DONATA OPOKI	Education Assistant II	U7 U	408,135	4,897,620
CR/D/14371	OJOK BOSCO	Education Assistant II	U7 U	457,000	5,484,000
CR/D/12491	AKAO URSULA	Deputy Head Teacher	U5U	576,392	6,916,704
CR/D/13161	ANYANGO MILDRED OJ	Head Teacher	U4 L	799,324	9,591,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>107,466,048</b>

**Cost Centre : Akia Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR / D / 15743	ONYANGA VIOLET	Senior Education Assista			
CR/D/13304	ALOK ANTHONY	Education Assistant II			
CR / D / 13304	ALOK ANTHONY	Education Assistant II			
CR / D / 15829	ACIO EUNICE	Education Assistant II			
CR/D/18517	ADONG GRACE	Education Assistant II			
CR / D / 11673	AMULE SEMMY	Senior Education Assista			
CR / D / 15612	OYUKU ROSE	Education Assistant II			
CR / D / 12183	OGUMA ADIRIANO	Education Assistant II			
CR / D / 12213	OWINO DANIEL	Deputy Head Teacher			
CR / D / 13560	ODYEK MOSES OGAL	Senior Education Assista			
CR / D / 12712	OPIO MILTON	Senior Education Assista			
CR / D / 15270	OTONG JOHN MILTON	Education Assistant II			
CR / D / 14658	ACHAR ALUNGA MICHA	Education Assistant II			
CR / D / 15612	OGWAL ISAAC	Education Assistant II			
CR / D / 15217	ACEN LILLIAN	Education Assistant II			
CR / D / 18519	ATIM SUSAN	Education Assistant II			
CR / D / 12705	ONGUU PANTILE	Education Assistant II			

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Akia Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR / D / 12757	ANYEKO PATRICK	Education Assistant II			
CR/D/12213	OWINO DANIEL	Deputy Head Teacher			
CR/D/12757	ANYEKO PATRICK	Education Assistant II			
CR/D/13560	ODYEK MOSES OGAL	Senior Education Assista			
CR/D/15743	ONYANGA VIOLET	Senior Education Assista			
CR/D/15270	OTONG JOHN MILTON	Education Assistant II			
CR / D / 12185	ENATU SIMON	Education Assistant II			
CR/D/15612	OGWAL ISAAC	Education Assistant II			
CR / D / 15472	LEMO EUNICE	Senior Education Assista			
CR/D/12183	OGUMA ADIRIANO	Education Assistant II			
CR/D/12705	ONGUU PANTILE	Education Assistant II			
CR/D/14658	ACHAR ALUNGA MICHA	Education Assistant II			
CR/D/12801	OKELLO SEITH PETER	Head Teacher			
CR/D/16005	AKELLO SOPHIA	Education Assistant II			
CR/D/12600	OKENE ROSE SILVIA	Senior Education Assista			
CR/D/11677	AMOLO ROSEMARY	Senior Education Assista			
CR/D/15247	ORYEE HARRIET	Education Assistant II			
CR/D/12861	ALOBO JOYCE	Education Assistant II			
CR/D/17454	AUMA JOSEPHINE	Education Assistant II			
CR/D/18519	ATIM SUSAN	Education Assistant II			
CR / D / 15247	ORYEE HARRIET	Education Assistant II			
CR / D / 160/11	APILI REBECCA	Senior Education Assista			
CR / D / 18517	ADONG GRACE	Education Assistant II			
CR/D/15217	ACEN LILLIAN	Education Assistant II			
CR / D / 12861	ALOBO JOYCE	Education Assistant II			
CR/D/15472	LEMO EUNICE	Senior Education Assista			
CR / D / 11677	AMOLO ROSEMARY	Senior Education Assista			
CR / D / 12600	OKENE ROSE SILVIA	Senior Education Assista			
CR / D / 16005	AKELLO SOPHIA	Education Assistant II			
CR / D / 12801	OKELLO SEITH PETER	Head Teacher			
CR/D/12712	OPIO MILTON	Senior Education Assista			
CR/D/12185	ENATU SIMON	Education Assistant II			



**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Akia Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/160/11	APILI REBECCA	Senior Education Assista			
CR/D/15829	ACIO EUNICE	Education Assistant II			
CR/D/15612	OYUKU ROSE	Education Assistant II			
CR/D/11673	AMULE SEMMY	Senior Education Assista			
CR / D / 17454	AUMA JOSEPHINE	Education Assistant II			
<b>Total Annual Gross Salary (Ushs)</b>					

**Cost Centre : Boke Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18430	WONGO MOSES	Education Assistant II	U7	408,135	4,897,620
CR/D/16365	APIO MIRRIAM SHEBA	Education Assistant II	U7	467,685	5,612,220
CR/D/18510	ACEDO ANYJELOUS	Education Assistant II	U7	408,135	4,897,620
CR/D/18571	ARIKO INNOCENT FRED	Education Assistant II	U7	467,685	5,612,220
CR/D/17010	ODONGO LEO	Education Assistant II	U7	408,135	4,897,620
CR/D/13999	OJOK DAVID	Education Assistant II	U7	459,574	5,514,888
CR/D/180123	OKORI EVERYNE ALICE	Education Assistant II	U7	408,135	4,897,620
CR/D/180207	OKWEL GEOFFREY OMA	Education Assistant II	U7	431,309	5,175,708
CR/D/11318	OMARA LEONARD	Education Assistant II	U7	467,685	5,612,220
CR/D/156/2	ONGAKO FRANCIS	Education Assistant II	U7	467,685	5,612,220
CR/D/18457	AREA MARTIN	Education Assistant II	U7	408,135	4,897,620
CR/D/156/2	APIO KETTY	Education Assistant II	U7	487,882	5,854,584
CR/D/11664	ACAYO GRACE	Education Assistant II	U7	467,685	5,612,220
CR/D/15825	OMODO TOM	Education Assistant II	U7	467,685	5,612,220
CR/D/15404	ATALA SUSAN OGWANG	Education Assistant II	U7	467,685	5,612,220
CR/D/15335	AMULE MARGARET	Education Assistant II	U7	467,685	5,612,220
CR/D/11310	AMONGI GRACE	Education Assistant II	U7	467,685	5,612,220
CR/D/156/2	AKELLO EUNICE	Education Assistant II	U7	467,680	5,612,160
CR/D/12049	ABALO LILLIAN	Education Assistant II	U7	467,685	5,612,220
CR/D/18019	AKELLO BETTY	Education Assistant II	U7	418,196	5,018,352
CR/D/16716	ACEN BETTY SARAH	Education Assistant II	U7	467,685	5,612,220
CR/D/11350	ANGWECH CHRISTINE	Education Assistant II	U7	467,685	5,612,220
CR/D/11832	APIO SUSAN	Senior Education Assista	U6	489,988	5,879,856

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Boke Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12918	AKELLO FILLY MARY	Senior Education Assista	U6	489,988	5,879,856
CR/D/13577	OBARO ROSE	Senior Education Assista	U6	467,685	5,612,220
CR/D/11852	OKULLO CELES ALEX	Senior Education Assista	U6	489,988	5,879,856
CR/D/11319	OPENY WILFRED	Senior Education Assista	U6	485,196	5,822,352
CR/D/11347	OKULLU HELLEN	Head Teacher	U3	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>159,368,964</b>

**Cost Centre : Canon Lawrence Dem. Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/180301	KALI PATRICK	Education Assistant II	U7U	418,589	5,023,068
CR/D/12943	OWINY MOSES	Education Assistant II	U7U	467,685	5,612,220
CR/D/16135	OWANI DENIS WILLY	Education Assistant II	U7U	467,685	5,612,220
CR/D/18411	AKWAR GEOFFREY	Education Assistant II	U7U	418,196	5,018,352
CR/D/ 18415	OLWA JAMES	Education Assistant II	U7U	424,676	5,096,112
CR/D/18620	OKELLO IVAN ODONGO	Education Assistant II	U7U	413,116	4,957,392
CR/D/18397	OJOK SAM OMARA	Education Assistant II	U7U	467,685	5,612,220
CR/D/14331	OJOK BONNY	Education Assistant II	U7U	467,685	5,612,220
CR/D/18739	OGWANG BOSCO	Education Assistant II	U7U	408,135	4,897,620
CR/D/18460	OGUU BENEDICK	Education Assistant II	U7U	408,135	4,897,620
CR/D/18518	LAKOP STELLA OGWAL	Education Assistant II	U7U	424,676	5,096,112
CR/D/15249	OYITE MOSES	Education Assistant II	U7U	467,685	5,612,220
CR/D/125668	ABALO ROSE JOAN	Education Assistant II	U7U	467,685	5,612,220
CR/D/15280	EBONG MOSES	Education Assistant II	U7U	467,685	5,612,220
CR/D/17998	ADONGO WINNIFRED W.	Education Assistant II	U7U	438,119	5,257,428
CR/D/15356	ADUR GRACE	Education Assistant II	U7U	467,685	5,612,220
CR/D/15612	EBONG GEORGE	Education Assistant II	U7U	467,685	5,612,220
CR/D/11354	OKELLO JOHNNY BOSCO	Senior Education Assista	U6L	482,695	5,792,340
CR/D/15314	MUKULO JANE	Senior Education Assista	U6L	482,695	5,792,340
CR/D/15268	OLUDI BENARD	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12520	AKIDI EUNICE	Education Assistant II	U5U	482,695	5,792,340
CR/D/12399	ODONGO AGNES	Deputy Head Teacher	U4U	799,323	9,591,876
CR/D/12519	KOLI LILLY ROSE	Head Teacher	U4U	940,366	11,284,392

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Canon Lawrence Dem. Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12561	OTILE ALIRO TOMMY	Deputy Head Teacher	U4U	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>144,425,136</b>

**Cost Centre : Canon Lawrence PTC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NA	Awany Bonny	Cook	U8	213,832	2,565,984
NA	Onyeko John	Cook	U8	213,832	2,565,984
NA	Ogwang Costa	Waitress	U8	187,660	2,251,920
NA	Akite Jasinta	Waitress	U8	187,660	2,251,920
NA	Akidi Jenty	Waitress	U8	187,660	2,251,920
NA	Opio James	Water Pump Attendant	U8	213,832	2,565,984
NA	Okello Paul	Askari	U8	213,832	2,565,984
NA	Apita Richard	Askari	U8	213,832	2,565,984
NA	Ewal Charles	Lab. Assistant	U7U	333,444	4,001,328
NA	Otiti Tom	Senior Clerical Officer	U6L	386,972	4,643,664
A/2/630	Atala Bensy Rose	Pool Stenographer	U6U	436,677	5,240,124
NA	Otieno Okidi Lawrence	Catering Officer	U5	479,759	5,757,108
NA	Okello Nixon	Senior Accounts Assistan	U5U	503,172	6,038,064
URS/W/2251	Wakonya Wilson	Tutor	U5U	537,405	6,448,860
UTS/O/10148	Odwee Geoffrey	Tutor	U5U	528,588	6,343,056
UTS/O/4279	Otim Nomayos	Tutor	U5U	598,822	7,185,864
UTS/A/1251	Awio Alfred	Tutor	U5U	598,822	7,185,864
UTS/O/12820	Ocama Martin	Tutor	U4U	632,063	7,584,756
UTS/A/3232	Ajungo Florence	Graduate Tutor	U4U	623,063	7,476,756
UTS/A/6679	Akello Irene Ojirot	Graduate Tutor	U4U	623,063	7,476,756
UTS/O/5378	Oketcho Godfrey Haya	Graduate Tutor	U4U	744,866	8,938,392
UTS/O/4326	Ojom Dinga Christine	Graduate Tutor	U4U	798,535	9,582,420
UTS/A/3213	Aisu Grace	Graduate Tutor	U4U	753,862	9,046,344
UTS/O/4405	Owili Anon Bosco	Graduate Tutor	U4U	744,866	8,938,392
UTS/O/3074	Owino Chistopher	Graduate Tutor	U4U	794,074	9,528,888
UTS/A/1275	Aisu Noel	Principal	U1	1,690,780	20,289,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>161,291,676</b>

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Dr.Obote College Boroboro**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/2/1611	Otim Jimmy Shadrack	Laboratory Assitant	U7	321,527	3,858,324
UTS/Y/215	Yoningom John Bosco	Assistant Education Offic	U5	546,392	6,556,704
UTS/O/9937	Okabo David Kenneth Okori	Assistant Education Offic	U5	613,679	7,364,148
UTS/O/4437	Obok Angole Darius	Assistant Education Offic	U5	598,822	7,185,864
UTS/A/5885	Abo Odwonga Christine	Assistant Education Offic	U5	598,822	7,185,864
UTS/O/7802	Olang Geoffrey	Assistant Education Offic	U5	557,180	6,686,160
UTS/O/5023	Olila John	Assistant Education Offic	U5	598,822	7,185,864
UTS/E/927	Ecwinyu Moses	Assistant Education Offic	U5	598,822	7,185,864
UTS/O/4899	Okeng Joseph	Assistant Education Offic	U5	598,822	7,185,864
UTS/A/2519	Akidi Betty	Assistant Education Offic	U5	598,822	7,185,864
UTS/O/3441	Okello Donsiano	Assistant Education Offic	U4	706,771	8,481,252
UTS/M/8721	Magayego Bosco	Education Officer	U4	854,359	10,252,308
UTS/L/1056	Locken Ojunga Mark Sira	Education Officer	U4	798,535	9,582,420
UTS/E/1875	Epila Banana Andrew	Education Officer	U4	826,550	9,918,600
UTS/I/157	Idony Thomas	Education Officer	U4	798,535	9,582,420
UTS/O/2012	Opaka Wilfred Jasper	Education Officer	U4L	798,535	9,582,420
UTS/W/900	Wacha Elizabeth Rebecca	Education Officer	U4L	744,866	8,938,392
UTS/A/14541	Akullu Esther	Education Officer	U4L	794,076	9,528,912
UTS/O/4560	Onapa Robinson Francis	Education Officer	U4L	879,142	10,549,704
UTS/O/3413	Odur James Boniface	Education Officer	U4U	942,486	11,309,832
UTS/O/6014	Okot Janani	Education Officer	U4U	904,781	10,857,372
UTS/K/3420	Kiwanuka Fred Lwakuba	Head Teacher	U1	1,645,733	19,748,796
<b>Total Annual Gross Salary (Ushs)</b>					<b>195,912,948</b>

**Cost Centre : Owinyo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14235	DANIEL OKELLO	Education Assistant II	U7U	467,685	5,612,220
CR/D/161/1	SEMMY ADONG	Education Assistant II	U7U	467,685	5,612,220
CR/D/16085	NELSON ODONGO	Education Assistant II	U7U	467,685	5,612,220
CR/D/11501	JASPER ONGOLA	Education Assistant II	U7U	467,685	5,612,220
CR/D/1373	BENJAMIN OCOL	Education Assistant II	U7U	467,685	5,612,220
CR/D/18631	JASPER ODONGO	Education Assistant II	U7U	408,135	4,897,620

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Owinyo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14794	GEOFFREY OLIPA	Education Assistant II	U7U	467,685	5,612,220
CR/D/15866	GEOFFREY OGWANG	Education Assistant II	U7U	459,574	5,514,888
CR/D/18100	LYIDIA AKOR	Education Assistant II	U7U	467,684	5,612,208
CR/D/15878	AGINESS AKELLO	Education Assistant II	U7U	467,685	5,612,220
CR/D/18524	SEMMY ATOKE	Education Assistant II	U7U	408,145	4,897,740
CR/D/14179	FRANCIS CWA	Education Assistant II	U7U	467,685	5,612,220
CR/D/13038	ANDREW AKENY	Education Assistant II	U7U	467,685	5,612,220
CR/D/15969	BELMOS OGWANG	Education Assistant II	U7U	467,685	5,612,220
CR/D/17335	BABRA MARY ALUM	Education Assistant II	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,656,876</b>

**Cost Centre : St. Katherine Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NTS/G/	BENSON GWOM HOBON	Lab Assistant	U7U	316,393	3,796,716
O/2/1732	FRANCIS OMARA	Lab Assistant	U7U	316,393	3,796,716
NTS/O/	JULIOUS P OTING	Lab Assistant	U7U	377,781	4,533,372
A/2/955	ALICE AKUMU	Pool Stenographer	U6U	436,677	5,240,124
NTS/O/	FLORENCE L OKELLO	Secretary	U5L	447,060	5,364,720
UTS/K/10842	SCOVIA KAKAYI	Assistant Education Offic	U5U	479,759	5,757,108
UTS/A/9732	SUSAN RACHEL AKIDI	Assistant Education Offic	U5U	495,032	5,940,384
UTS/O/7917	THOMAS RAY OKWANG	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/9359	TOM RICHARD OLUMA	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/2506	TOPYISTER NYANA	Assistant Education Offic	U5U	706,771	8,481,252
UTS/A/2539	EMMA ACENG	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/9222	FRANCIS OBUA	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/4021	FRANCIS OCAKA	Assistant Education Offic	U5U	706,771	8,481,252
UTS/A/2414	ROBERT KENEDDY ATI	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/5928	WALTER OKIDI	Assistant Education Offic	U5U	706,771	8,481,252
UTS/A/4547	PATRICK APOO	Assistant Education Offic	U5U	814,720	9,776,640
UTS/A/9735	PAMELLA AUMA	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/5677	NYAKOBER JENNIFER	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/1873	MIRRIAM ABUCH ATIM	Assistant Education Offic	U5U	598,822	7,185,864

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : St. Katherine Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/2325	MICHAEL EYOKU	Assistant Education Offic	U5U	487,124	5,845,488
UTS/B/5136	LEO BUA	Assistant Education Offic	U5U	706,771	8,481,252
UTS/E/1771	JOSHUA EBONG	Assistant Education Offic	U5U	603,683	7,244,196
UTS/O/15170	JOSEPH OMING	Assistant Education Offic	U5U	557,180	6,686,160
UTS/O/9266	JOHN BOSCO OWINO	Education Officer	U5U	706,771	8,481,252
UTS/O/3625	JOHN BOSCO OTIM	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/6998	BOSCO OUNI	Assistant Education Offic	U5U	598,822	7,185,864
UTS/E/731	CHARLES EKWANG	Assistant Education Offic	U5U	706,771	8,481,252
UTS/O/3031	DAVID FRANCIS OWINY	Assistant Education Offic	U5U	706,771	8,481,252
UTS/A/5602	CHRISTINE AYOO	Assistant Education Offic	U5U	598,822	7,185,864
0/2/1384	ISAAC OWER OTALAI	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/8792	GODFFREY ADULLA OD	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/2536	GRACE ANGUCARACH	Education Officer	U5U	598,822	7,185,864
A/2/903	DORIS ADONGO	Catering Officer	U5U	479,759	5,757,108
UTS/O/6029	GEOFFREY JACKSON OK	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/5163	GASPER OGWAL	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/1615	JACOB OGOLA ACODO	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/12433	TIBTH CATHERINE ASEK	Education Officer	U4	700,306	8,403,672
UTS/R/734	PATRICK RETTA	Education Officer	U4	942,486	11,309,832
UTS/E/687	FRANCIS EPILLA	Education Officer	U4	942,486	11,309,832
UTS/A/9327	WENDY GRACE AMONG	Education Officer	U4	904,781	10,857,372
UTS/O/8190	GEORGE MONTGOMERY	Education Officer	U4L	942,486	11,309,832
UTS/C/393	JUDITH CHEMUTAI	Education Officer	U4L	798,535	9,582,420
UTS/A/4659	SUSAN ALABA	Education Officer	U4L	723,868	8,686,416
UTS/T/1727	ANNA TINO	Education Officer	U4L	798,535	9,582,420
UTS/B/8053	STELLA BUA	Education Officer	U4L	723,868	8,686,416
UTS/A/2758	FLORENCE AKITENG	Education Officer	U4L	942,486	11,309,832
UTS/O/3297	ALFRED OGWANG	Education Officer	U4L	942,486	11,309,832
UTS/O/3453	GODFREY OGWANG OK	Education Officer	U4L	920,837	11,050,044
UTS/O/4511	ANJELOUS OTIM	Education Officer	U4L	723,868	8,686,416
UTS/O/444/6	TOMMY ROBERT OCEN	Education Officer	U4L	766,589	9,199,068
UTS/O/9450	PATRICK OMARA	Education Officer	U4L	826,550	9,918,600

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : St. Katherine Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/4664	MIKE KONYI	Education Officer	U4L	766,589	9,199,068
UTS/A/1813	MAX OLET AMERI	Education Officer	U4L	798,535	9,582,420
UTS/O/10455	ABEL OKWIR (REV)	Education Officer	U4L	942,486	11,309,832
UTS/D/418	MAXWELL DRAMADRI	Deputy Headteacher	U2L	1,125,369	13,504,428
UTS/N/1299	ROSE NANGWALA	Headteacher	U1E	1,259,083	15,108,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>461,173,932</b>

**Subcounty / Town Council / Municipal Division : Agali****Cost Centre : Abongorwot Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15493	OKELLO PATRICK JIMM	Education Assistant II	U7	459,574	5,514,888
CR/D/11444	AKELLO LILLAIAN BETT	Education Assistant II	U7	467,685	5,612,220
CR/D/18756	AMONGI DILIS	Education Assistant II	U7	408,135	4,897,620
CR/D/14742	ARAKA JANAN	Education Assistant II	U7	467,685	5,612,220
CR/D/15612	EBU GEORGE	Education Assistant II	U7	408,135	4,897,620
CR/D/18621	EJANG SCOVIA NIGHTY	Education Assistant II	U7	408,135	4,897,620
CR/D/18401	OKELLO PATRICK	Education Assistant II	U7	489,988	5,879,856
CR/D/18531	ONGOM RONALD	Education Assistant II	U7	408,135	4,897,620
CR/D/153036	OKELLO ALBINO	Education Assistant II	U7	467,685	5,612,220
CR/D/11709	OMONYA JULIUS DEJOK	Senior Education Assista	U6	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,701,740</b>

**Cost Centre : Adyaka Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14029	AKOT JOSEPHINE	Education Assistant II	U7	467,685	5,612,220
CR/D/12266	AKAO DORCUS	Education Assistant II	U7	467,605	5,611,260
CR/D/14230	OMARA DAVID	Education Assistant II	U7	467,685	5,612,220
CR/D/17449	OLYEC PAUL MIKE	Education Assistant II	U7	408,135	4,897,620
CR/D/11729	OKELLO GILBERT	Education Assistant II	U7	467,685	5,612,220
CR/D/15366	OGWOK ALEX GEORGE	Education Assistant II	U7	467,685	5,612,220
CR/D/14146	OGWANG BONNY DENIS	Education Assistant II	U7	459,574	5,514,888

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Adyaka Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12893	AKULLO ROSE	Education Assistant II	U7	438,119	5,257,428
CR/D/16590	AMONY BEATRICE	Education Assistant II	U7	408,135	4,897,620
CR/D/18024	APIO RUTH	Education Assistant II	U7	408,135	4,897,620
CR/D/15826	ARAO ROSE	Education Assistant II	U7	467,685	5,612,220
CR/D/15218	AYAA LOIS CISY	Education Assistant II	U7	459,574	5,514,888
CR/D/11649	AMOLO SEMMY ODERO	Education Assistant II	U7 U	467,685	5,612,220
CR/D/11423	OJOK ROSE	Education Assistant II	U7 U	467,685	5,612,220
CR/D/15941	ANGURA DAVID GWOM	Education Assistant II	U7 U	467,685	5,612,220
CR/D/15814	OKETA ALFRED	Education Assistant II	U7 U	459,574	5,514,888
CR/D/14368	OKWIR LAWRENCE	Education Assistant II	U7 U	459,574	5,514,888
CR/D/12582	AKELLO MILLY DORINE	Head Teacher	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,110,736</b>

**Cost Centre : Agali Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17390	OMARA LEONARD	Education Assistant II	U7	459,574	5,514,888
CR/D/15257	OCAKA JASPER	Deputy Head Teacher	U7U	459,574	5,514,888
CR/D/11686	ONGADA TERENCE	Education Assistant II	U7U	467,685	5,612,220
CR/D/	WAFULA BOB	Education Assistant II	U7U	467,685	5,612,220
CR/D/18388	OMARA CHRISTOPHER	Education Assistant II	U7U	408,135	4,897,620
CR/D/13170	OMARA KENETH	Education Assistant II	U7U	467,685	5,612,220
CR/D/13173	ODER SAM	Education Assistant II	U7U	467,685	5,612,220
CR/D/18803	ATALA JOAN	Education Assistant II	U7U	408,135	4,897,620
CR/D/15964	AYO JOSEPH	Education Assistant II	U7U	467,685	5,612,220
CR/D/156/2	AUMA JOSEPHINE JANE	Education Assistant II	U7U	467,685	5,612,220
CR/D/156/2	AWIRA GEORGE	Education Assistant II	U7U	467,685	5,612,220
CR/D/13026	ANGWERI GEORGE GRE	Education Assistant II	U6U	482,659	5,791,908
CR/D/12671	ABWANG JOHN PETER	Head Teacher	U4L	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,840,856</b>

**Cost Centre : Alikpot Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------



**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Alikpot Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15205	ZAIRATO MONICA STEL	Education Assistant II	U7	431,309	5,175,708
CR/D/18099	AKOLI JOAN OKOT	Education Assistant II	U7	408,135	4,897,620
CR/D/18619	OGWANG BOSCO	Education Assistant II	U7	482,695	5,792,340
CR/D/18111	AKAO ROBINA	Education Assistant II	U7	438,119	5,257,428
CR/D/13254	AUMA MARY MADGALE	Senior Education Assista	U7	431,309	5,175,708
CR/D/13623	OGWENG JANNET	Education Assistant II	U7	438,119	5,257,428
CR/D/15214	OKULLO MOSES	Education Assistant II	U7	467,685	5,612,220
CR/D/13190	OTIM CHARLES	Senior Education Assista	U7	467,685	5,612,220
CR/D/18049	ALUM DEPHINE	Education Assistant II	U7	467,685	5,612,220
CR/D/186087	NYANGKORI PETER	Education Assistant II	U5	438,119	5,257,428
CR/D/11317	OKWANGA JULIUS	Head Teacher	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,994,128</b>

**Cost Centre : Atimikoma Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18403	Ogwang George	Senior Education Assista	U7	408,135	4,897,620
CR/D/1164	Aguma Alfred	Education Assistant II	U7	467,385	5,608,620
CR/D/838	Onanga Emmanuel	Education Assistant II	U7	467,385	5,608,620
CR/D/15612	Okello Leo	Education Assistant II	U7	424,302	5,091,624
CR/D/11459	Aloka George	Education Assistant II	U7	467,385	5,608,620
CR/D/18623	Akullu Judith	Education Assistant II	U7	408,135	4,897,620
CR/D/18639	Awor Harriet	Education Assistant II	U7	408,135	4,897,620
CR/D/13625	Omara John Bosco	Senior Education Assista	U6	482,695	5,792,340
CR/D/11334	Onap George	Head Teacher	U5	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,708,548</b>

**Cost Centre : Gomi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11615	ALWOCH STELLA	Education Assistant II	U7	467,685	5,612,220
CR/D/16188	OKELLO RICHARD	Education Assistant II	U7	467,685	5,612,220
CR/D/11936	OKELLO CYPRIAN OJOK	Education Assistant II	U7	467,685	5,612,220
CR/D/12417	OBWOL EMMANUEL	Education Assistant II	U7	467,685	5,612,220

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Gomi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15256	KULA DENISH	Education Assistant II	U7	459,574	5,514,888
CR/D/17440	EGARO JIMMY	Education Assistant II	U7	438,119	5,257,428
CR/D/16017	BUA DAVID	Education Assistant II	U7	467,685	5,612,220
CR/D/16068	ATIM DORCUS	Education Assistant II	U7	467,685	5,612,220
CR/D/15773	WACHA LOUIS	Education Assistant II	U7	467,685	5,612,220
CR/D/15929	APIO JOAN	Education Assistant II	U7	467,685	5,612,220
CR/D/11864	ALUNGA PATRICK	Education Assistant II	U7	438,119	5,257,428
CR/D/180106	AKULLO EVALINE	Education Assistant II	U7	438,119	5,257,428
CR/D/16364	ABUA JIMMY ALEX	Education Assistant II	U7	459,574	5,514,888
CR/D/15209	OKENG BOSCO	Education Assistant II	U7	438,119	5,257,428
CR/D/11643	ATIM CLARA	Education Assistant II	U7	467,685	5,612,220
CR/D/11911	ACOK FELIX	Senior Education Assista	U6	489,988	5,879,856
CR/D/14226	OKELLO CHARLES	Senior Education Assista	U6	489,988	5,879,856
CR/D/11672	OJOK CHRISOSTOM	Deputy Head Teacher	U5 U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,642,232</b>

**Cost Centre : Ocamonyang Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11453	OJUK BENARD OCEN	Education Assistant II	U7U	467,685	5,612,220
CR/D/18043	ACAN DEBORAH	Education Assistant II	U7U	445,095	5,341,140
CR/D/18090	AUMA ALICE	Education Assistant II	U7U	445,095	5,341,140
CR/D/17164	MUNO DENIS	Education Assistant II	U7U	452,247	5,426,964
CR/D/18587	OBUA DICK	Education Assistant II	U7U	413,116	4,957,392
CR/D/17411	OGWANG TONNY DANIE	Education Assistant II	U7U	452,247	5,426,964
CR/D/18588	OULA JAMES	Education Assistant II	U7U	413,116	4,957,392
CR/D/18021	OKELLO DAVID	Education Assistant II	U7U	445,095	5,341,140
CR/D/12696	OKELLO FRANCIS	Education Assistant II	U7U	418,196	5,018,352
CR/D/11616	OKII RICHARD	Education Assistant II	U7U	467,685	5,612,220
CR/D/14431	OKULLO PETER AUGUST	Education Assistant II	U7U	467,685	5,612,220
CR/D/18622	OMEDI GEOFFREY	Education Assistant II	U7U	418,198	5,018,376
CR/D/18766	OGENA BONNY	Education Assistant II	U7U	418,198	5,018,376
CR/D/16077	OKELLO GEOFFREY OK	Education Assistant II	U5U	608,822	7,305,864

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Ocamonyang Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11804	AMOKI MORRIS	Senior Education Assista	U4L	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,928,152</b>

**Cost Centre : Okile Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/156/1	AJULA FELIX	Deputy Head Teacher	U7U	467,685	5,612,220
CR/D/11590	AGUMA PATRICK .B.	Education Assistant II	U7U	467,685	5,612,220
CR/D/17153	APIO MARY	Education Assistant II	U7U	408,135	4,897,620
CR/D/10159	OCEN ALFRED	Education Assistant II	U7U	467,685	5,612,220
CR/D/15992	OGWAL SAMMY	Head Teacher	U7U	459,574	5,514,888
CR/D/15508	OGWANG JOEL BOSCO	Education Assistant II	U7U	459,574	5,514,888
CR/D/11577	OGWANG SIMON	Education Assistant II	U7U	467,685	5,612,220
CR/D/18594	OMONYA BENARD	Education Assistant II	U7U	408,135	4,897,620
CR/D/13640	ADONGO CAROLINE	Education Assistant II	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,886,116</b>

**Cost Centre : Olil Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16186	Ogwal Fairax	Education Assistant II	U7	467,685	5,612,220
CR/D/15875	Okello Henry Geoffrey	Education Assistant II	U7	467,685	5,612,220
CR/D/15237	Okori Robert	Education Assistant II	U7	438,119	5,257,428
CR/D/14396	Okwir Patrick	Education Assistant II	U7	467,685	5,612,220
CR/D/18382	Otim Denish	Education Assistant II	U7	408,135	4,897,620
CR/D/12461	Adar Jacqueline	Senior Education Assista	U6	489,988	5,879,856
CR/D/11722	Ogwal Musundi Geoffry	Senior Education Assista	U6	489,988	5,879,856
CR/D/17994	Abut Dorothy	Education Assistant II	U 7	431,309	5,175,708
CR/D/15457	Okodo Peter	Education Assistant II	U 7	467,685	5,612,220
CR/D/11430	Omara Peter	Education Assistant II	U 7	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,151,568</b>

**Cost Centre : Ororo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Ororo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17390	OMARA LEONARD	Education Assistant II	U7	459,574	5,514,888
CR/D/15947	ACAL PATRICK	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/18597	ADONG JUBEDA	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15536	OTIM ANJELUS	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/14366	OKELLO CEASER	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15854	ODERO ROBBERT	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/14334	ELEM ABRAHAM MOSES	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16172	AKELLO LYDIA	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11704	APIO MARGRET	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/12865	OGWANG MILTON	Deputy Head Teacher	U5 upper	608,822	7,305,864
CR/D/13608	OCEN DICSON	Head Teacher	U4 Lower	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,837,024</b>

**Subcounty / Town Council / Municipal Division : Agweng****Cost Centre : Abala Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18044	Angom Jennifer	Education Assistant II	U7	408,135	4,897,620
CR/D/18826	Odongo Bonny	Education Assistant II	U7	408,135	4,897,620
CR/D/18743	Dengo Michael	Education Assistant II	U7	408,135	4,897,620
CR/D/15659	Atine Godfrey	Education Assistant II	U7	467,695	5,612,340
CR/D/18825	Apio Doris	Education Assistant II	U7	408,138	4,897,656
CR/D/18787	Achol Patrick	Education Assistant II	U7	408,135	4,897,620
CR/D/18830	Angwen Ketty	Education Assistant II	U7	408,135	4,897,620
CR/D/156/2	Akio Moses	Education Assistant II	U7	459,574	5,514,888
CR/D/15958	Okello Geoffrey	Education Assistant II	U7	431,309	5,175,708
CR/D/156/2	Ocheng Nelson	Education Assistant II	U7	467,685	5,612,220
CR/D/18789	Anyang Benard	Education Assistant II	U7	408,135	4,897,620
CR/D/156/2	Omara Tobby	Education Assistant II	U7	467,685	5,612,220
CR/D/11810	Oyena Tomson	Senior Education Assista	U6	487,882	5,854,584
CR/D/11808	Oguma Ray	Senior Education Assista	U6	467,685	5,612,220
CR/D/11516	Ongom Richard Okello	Deputy Head Teacher	U5	585,564	7,026,768
CR/D/12376	Eura Alex Boxwell	Head Teacher	U5	491,649	5,899,788

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Abala Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,204,112</b>

**Cost Centre : Agak Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11324	OGWAL GODFREY	Education Assistant II	U7U	467,685	5,612,220
CR/D/18402	OGWAL DENIS	Education Assistant II	U7U	408,135	4,897,620
CR/D/15613	OGWAL GEOFFREY	Education Assistant II	U7U	431,309	5,175,708
CR/D/18408	OGEN JULIOUS	Education Assistant II	U7U	408,135	4,897,620
CR/D/15614	OKELLO GEORGE	Education Assistant II	U7U	431,309	5,175,708
CR/D/15612	OLAL LOUIS	Education Assistant II	U7U	467,685	5,612,220
CR/D/14627	OLONG FELIX	Education Assistant II	U7U	431,309	5,175,708
CR/D/11325	OLYEC JACOBS	Education Assistant II	U7U	431,309	5,175,708
CR/D/16315	OGWANG NICHOLAS	Education Assistant II	U7U	438,119	5,257,428
CR/D/11321	MINYANG PAUL	Education Assistant II	U7U	467,685	5,612,220
CR/D/18431	ODUR MAXWEL	Education Assistant II	U7U	408,135	4,897,620
CR/D/14247	AWOR LUCY	Education Assistant II	U7U	459,574	5,514,888
CR/D/11634	AWONGO ALFRED	Education Assistant II	U7U	467,685	5,612,220
CR/D/18065	AKELLO COLLINS	Education Assistant II	U7U	408,135	4,897,620
CR/D/17987	ADUK JENIFER	Education Assistant II	U7U	408,135	4,897,620
CR/D/12641	ADONGO ESTHER	Education Assistant II	U7U	467,685	5,612,220
CR/D/18033	ACWE SUSAN	Education Assistant II	U7U	408,135	4,897,620
CR/D/18129	ACIPA DAISY STELLA	Education Assistant II	U7U	408,135	4,897,620
CR/D/11327	OTTO LIVINGSTONE	Education Assistant II	U7U	431,309	5,175,708
CR/D/11529	LEE LINGCONIS	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12734	ACEN MILLY OGWOK	Senior Education Assista	U6L	489,988	5,879,856
CR/D/13975	OGWOK JOHN PAUL	Head Teacher	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>118,098,816</b>

**Cost Centre : Agweng Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18724	OKORI WILLIAM	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/18616	OKWANG MOSES OROC	Education Assistant II	U7 UPPE	408,135	4,897,620

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Agweng Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14535	OMARA SAM DICKEN	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/11564	OPIO JAMES PATRICK	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/11520	OWINY ALONSCIOUS	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/15657	OYIE YOVENTINO	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/16301	ONGEL ALFRED	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/164007	BUNGA RICHARD	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/15934	OTIM PETER	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/18595	ACHAN FLORENCE	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/18727	OYUKU SAM EWANY	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/12951	AKULLO ROSTER BETTY	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/16002	ANGOM JULIET	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/11542	AKELLO ESTHER	Education Assistant II	U7 UPPE	459,574	5,514,888
CR/D/180121	AWOR PATRICIA LADY	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/15612	OKELLO PAUL	Education Assistant II	U7 UPPE	459,574	5,514,888
CR/D/180127	DELUMS JOSEPHINE	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/18814	EGONGA WALTER NYAN	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/11512	OBONG SAM	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/180128	OBONG VICKY BRENDA	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/14012	OCUKU THOMAS	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/15186	ODUMER JOSEPH	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/16921	OJARA FRANCIS	Education Assistant II	U7 UPPE	445,095	5,341,140
CR/D/14383	OKELLO PATRICK .G.	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/14035	ATUBO GEOFFREY	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/11561	OPIO INNOCENT CAESA	Deputy Head Teacher	U5 UPPE	519,290	6,231,480
CR/D/12439	ATEI LILY ROSE OGWAL	Head Teacher	U4 UPPE	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>144,281,412</b>

**Cost Centre : Agweng SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NTS/A/	Akello Restetuta	Copy Typist	U7L	268,143	3,217,716
NTS/A/	Acana Martin	Laboratory Assistant	U7U	352,300	4,227,600
UTS/O/13109	Okaka Jasper	Assistant Education Offic	U5U	472,079	5,664,948

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Agweng SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NTS/O/	Ogwang Charles	Senior Accounts Assistan	U5U	598,822	7,185,864
UTS/O/7131	Odyek Philip	Assistant Education Offic	U5U	588,801	7,065,612
UTS/O/13269	Ogwal Denis	Assistant Education Offic	U5U	503,172	6,038,064
UTS/O/3597	Oder Albino	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/3596	Ogwal Francis	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/6051	Nek George	Assistant Education Offic	U5U	503,172	6,038,064
UTS/O/3678	Adupa Quinto	Assistant Education Offic	U5U	706,771	8,481,252
UTS/O/	Okonye - Okonye Francis	Assistant Education Offic	U5U	706,771	8,481,252
UTS/O/3950	Omara Joseph	Assistant Education Offic	U5U	706,771	8,481,252
UTS/O/9155	Okabo Moses	Education Officer	U4L	623,063	7,476,756
UTS/A/12707	Aol Dillis Faith	Education Officer	U4L	601,341	7,216,092
UTS/E/2712	Eling Jimmy	Education Officer	U4L	1,202,125	14,425,500
UTS/O/4016	Oleke Francis Ocer	Deputy Head Teacher	U4L	1,301,786	15,621,432
UTS/O/5057	Okello Celestino	Education Officer	U4L	766,589	9,199,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>133,192,200</b>

**Cost Centre : Angolocom Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18409	AYO ISMAEL	Education Assistant II	U7	408,135	4,897,620
CR/D/18509	ADONGO HELLEN	Education Assistant II	U7	408,135	4,897,620
CR/D/14031	AMONG GRACE	Education Assistant II	U7	467,685	5,612,220
CR/D/17131	ACEN JOSEPHINE	Education Assistant II	U7	413,116	4,957,392
CR/D/18051	AYUGI SARAH CONG	Education Assistant II	U7	408,135	4,897,620
CR/D/18831	OCAN THOMAS	Education Assistant II	U7	408,135	4,897,620
CR/D/18432	ODIC TOM	Education Assistant II	U7	467,685	5,612,220
CR/D/18779	OGWAL BONIFACE	Education Assistant II	U7	408,135	4,897,620
CR/D/18813	OKABO PATRICK	Education Assistant II	U7	408,135	4,897,620
CR/D/11548	OKIDI FRANCIS JOLLY	Education Assistant II	U7	408,135	4,897,620
CR/D/18000	AJOK ANNA	Education Assistant II	U7	408,135	4,897,620
CR/D/16777	OMGONG BOSCO	Education Assistant II	U6	284,050	3,408,600
CR/D/11582	OGWAL JOB	Deputy Head Teacher	U5	585,564	7,026,768
CR/D/11610	OKELLO MARACELO	Deputy Head Teacher	U5	585,564	7,026,768

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Angolocom Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11688	OKELLO BONIFACE	Head Teacher	U4	700,650	8,407,800
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,232,728</b>

**Cost Centre : Orit Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15966	OGWAL GENESIS	Education Assistant II	U7 U	467,685	5,612,220
CR/D/13313	OCEN JOHN WILOBO	Education Assistant II	U7 U	467,685	5,612,220
CR/D/156/2	EKWANG NELSON	Education Assistant II	U7 U	459,574	5,514,888
CR/D/16111	AGUMARIA SUSAN	Education Assistant II	U7 U	418,196	5,018,352
CR/D/16187	OGWANG SIMON	Education Assistant II	U7 U	467,685	5,612,220
CR/D/11449	OKABO SAM	Education Assistant II	U7 U	467,685	5,612,220
CR/D/11752	OKELO DAVID	Education Assistant II	U7 U	467,685	5,612,220
CR/117726	OUMA POLLY	Education Assistant II	U7 U	452,247	5,426,964
CR/D/12662	ADIGA FRANCIS BALA	Education Assistant II	U7 U	408,135	4,897,620
CR/D/11860	OKELO SAM GEOGRE	Education Assistant II	U7 U	482,695	5,792,340
CR/D/11919	AKAO GRACE	Senior Education Assista	U6 L	482,695	5,792,340
CR/D/11723	ABALO CHRISTINE	Head Teacher	U4 L	644,784	7,737,408
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,241,012</b>

**Cost Centre : Wigweng Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18754	ACILI BOSCO	Education Assistant II	U7 L	408,135	4,897,620
CR/D/16341	AMITO BEATRICE	Education Assistant II	U7 L	408,135	4,897,620
CR/D/18731	OGWAL CALVIN	Education Assistant II	U7 L	408,135	4,897,620
CR/D/17427	OMODO PATRICK	Education Assistant II	U7 U	459,574	5,514,888
CR/D/16944	ATUBE VINCENT	Education Assistant II	U7 U	459,574	5,514,888
CR/D/11980	AYO MARY GRACE	Education Assistant II	U7 U	459,574	5,514,888
CR/D/16369	OCEN JOSEPH	Education Assistant II	U7 U	459,574	5,514,888
CR/D/12224	OCHEN JOHN WILLIAM	Education Assistant II	U7 U	459,574	5,514,888
CR/D/1216530	OGWAL GEORGE	Education Assistant II	U7 U	459,574	5,514,888
CR/D/177151	OKELLO JULIUS PETER	Education Assistant II	U7 U	459,574	5,514,888
CR/D/13037	OKELLO MICHAEL	Education Assistant II	U7 U	489,988	5,879,856



**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Wigweng Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18232	OWELO MILTON	Senior Education Assista	U6 L	489,988	5,879,856
CR/D/12471	AKAO FLORENCE OCOM	Head Teacher	U4 L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,400,596</b>

**Subcounty / Town Council / Municipal Division : Amach****Cost Centre : Abutoadi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17087	Ocet Francis	Education Assistant II	U7	452,247	5,426,964
CR/D/14196	Ogwal Gilbert	Education Assistant II	U7	467,685	5,612,220
CR/D/18827	Okello Lawrence	Education Assistant II	U7	408,135	4,897,620
CR/D/15299	Okello Denish	Education Assistant II	U7	467,685	5,612,220
CR/D/14400	Ajali David Livingstone	Education Assistant II	U7	467,685	5,612,220
CR/D/15894	Akello Margie Grace	Education Assistant II	U7	467,685	5,612,220
CR/D/11903	Akullo Hellen Ebil	Education Assistant II	U7	467,685	5,612,220
CR/D/18095	Angom Maureen	Education Assistant II	U7	438,119	5,257,428
CR/D/18091	Atim Lillian	Education Assistant II	U7	431,309	5,175,708
CR/D/14213	Awany Ambrose	Education Assistant II	U7	467,685	5,612,220
CR/D/14200	Egum Richard	Education Assistant II	U7	467,685	5,612,220
CR/D/17455	Ocen Kamilo	Education Assistant II	U7	438,119	5,257,428
CR/D/18582	Opio Denis	Education Assistant II	U7	408,135	4,897,620
CR/D/11409	Alum Rose Okello	Education Assistant II	U6	489,988	5,879,856
CRD/1147	Atyang Peter	Head Teacher	U5	608,822	7,305,864
CR/D/13968	Ogwal James Patrick	Deputy Head Teacher	U4	902,808	10,833,696
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,217,724</b>

**Cost Centre : Adolo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12045	AKAR SOLOMON RONAL	Education Assistant II	U 6	438,119	5,257,428
CR/D/18081	ANGOM MIRANDA	Education Assistant II	U 7	438,119	5,257,428
CR/D/12214	WACHA JOE	Education Assistant II	U 7	467,685	5,612,220
CR/D/11621	ORUA DANIEL	Education Assistant II	U 7	467,685	5,612,220

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Adolo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17093	OKODA JAMES PAUL	Education Assistant II	U 7	408,135	4,897,620
CR/D/11651	OKELLO PATRICK	Education Assistant II	U 7	467,685	5,612,220
CR/D/180164	OKELLO DENIS AYO	Education Assistant II	U 7	438,119	5,257,428
CR/D/15924	ATIM ESTHER RUTH	Education Assistant II	U 7	467,685	5,612,220
CR/D/11629	Ameny David	Senior Education Assista	U 7	467,685	5,612,220
CR/D/11562	AGUMA JOEL	Education Assistant II	U 7	408,135	4,897,620
CR/D/14228	ADONG LILLIAN ODORA	Education Assistant II	U 7	408,135	4,897,620
CR/D/17403	OCAN CHARLES	Education Assistant II	U 7	438,119	5,257,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,783,672</b>

**Cost Centre : Akany Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11899	OGWAL THOMAS	Education Assistant II	U7 UPP	467,685	5,612,220
CR/D/1803	AOOL VICTORIA RITAH	Education Assistant II	U7 UPP	408,135	4,897,620
CR/D/18314	AUMA JOAN	Education Assistant II	U7 UPP	408,135	4,897,620
CR/D/12572	BODO SARAH	Education Assistant II	U7 UPP	408,135	4,897,620
CR/D/18804	OKELLO DENISH	Education Assistant II	U7 UPP	408,135	4,897,620
CR/D/14778	OGWEO SILVATARIO	Education Assistant II	U7 UPP	467,685	5,612,220
CR/D/15211	OKULLU RONALD. L	Education Assistant II	U7 UPP	408,135	4,897,620
CR/D/14114	MUNU JOHN	Education Assistant II	U7 UPP	408,135	4,897,620
CR/D/14232	OCUKI DENIS	Education Assistant II	U7 UPP	467,685	5,612,220
CR/D/15707	OCAA JAMES	Education Assistant II	U7 UPP	467,685	5,612,220
CR/D/15305	OKABO DICK	Education Assistant II	U7 UPP	467,685	5,612,220
CR/D/12090	OKENG TOM	Head Teacher	U5U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,790,628</b>

**Cost Centre : Alworo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11738	OGWAL GEORGE	Senior Education Assista	U 6	408,135	4,897,620
CR/D/11591	OBUA NICHOLAS	Head Teacher	U 6	467,685	5,612,220
CR/D/18499	AOL EUNICE	Education Assistant II	U 7	413,116	4,957,392
CR/D/14614	AJORE BELMUS	Education Assistant II	U 7	438,119	5,257,428

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Alworo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/180133	AWINO GRACE	Education Assistant II	U 7	408,135	4,897,620
CR/D/18094	ATIM JOAN OCEN	Education Assistant II	U 7	408,135	4,897,620
CR/D/15612	OLAKE ERIC	Education Assistant II	U 7	431,309	5,175,708
CR/D/14604	OKELLO VINCENT	Education Assistant II	U 7	459,574	5,514,888
CR/D/17094	OKELLO DENIS	Education Assistant II	U 7	431,309	5,175,708
CR/D/180198	OGWANG RICHARD	Education Assistant II	U 7	408,135	4,897,620
CR/D/16377	ODONGO YOVE	Education Assistant II	U 7	459,574	5,514,888
CR/D/12526	EKWARO NELSON	Education Assistant II	U 7	467,685	5,612,220
CR/D/18108	ARAO PAMELLA	Education Assistant II	U 7	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,586,640</b>

**Cost Centre : Amach Complex S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/NTS	Okao Simon	Laboratory Assitant	U7	377,781	4,533,372
UTS/A/4566	Adong Loyce Hope	Assistant Education Offic	U5	598,822	7,185,864
UTS/O/5368	Olugu Sam	Assistant Education Offic	U5	766,589	9,199,068
UTS/O/10539	Ojok Nelson Adimo	Assistant Education Offic	U5	472,079	5,664,948
UTS/O/10094	Okullo Kenneth	Assistant Education Offic	U5	519,948	6,239,376
UTS/O/6992	Ojangor Michael	Assistant Education Offic	U5	519,948	6,239,376
UTS/A/1759	Akor James	Assistant Education Offic	U5	598,822	7,185,864
UTS/O/8831	Obala Patrick	Assistant Education Offic	U5	472,079	5,664,948
UTS/O/13261	Ojungo Daniel	Assistant Education Offic	U5	479,759	5,757,108
UTS/O/3969	Odur James Conrad	Assistant Education Offic	U5	598,822	7,185,864
UTS/A/1769	Adungo Edward	Assistant Education Offic	U5	598,822	7,185,864
UTS/O/04737	Ogwang John Bosco	Assistant Education Offic	U5	555,564	6,666,768
UTS/O/11210	Ocen Mike	Assistant Education Offic	U5	519,948	6,239,376
UTS/A/1527	Akio Donald	Assistant Education Offic	U5	503,172	6,038,064
UTS/A/5831	Akello Christine	Assistant Education Offic	U5	598,822	7,185,864
UTS/NTS	Angel Johnson D'Obetes	Senior Accounts Assistan	U5	598,822	7,185,864
UTS/NTS	Omedi Sam	Laboratory Assitant	U5	537,405	6,448,860
UTS/O/3834	Okabo Jackson	Assistant Education Offic	U5	598,822	7,185,864
UTS/O/5549	Odur James Bernard	Assistant Education Offic	U5	598,822	7,185,864

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Amach Complex S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/4464	Amar Geoffrey Oyoo	Assistant Education Offic	U5	598,822	7,185,864
UTS/O/5943	Otim Thomas	Assistant Education Offic	U5	598,822	7,185,864
UTS/O/	Otee Joel	Assistant Education Offic	U5	519,948	6,239,376
UTS/E/1717	Echel Moses	Assistant Education Offic	U5	472,079	5,664,948
UTS/O/4060	Ocom Julius Peter	Education Officer	U5	798,535	9,582,420
UTS/M/8958	Mulebi John	Assistant Education Offic	U5	503,172	6,038,064
UTS/O/4166	Okello Ewal Robson	Education Officer	U4	723,868	8,686,416
UTS/O/7794	Oyugi Francis	Education Officer	U4	798,535	9,582,420
UTS/A/11510	Achana Christine	Education Officer	U4	672,792	8,073,504
UTS/O/395	Otiti Paul Christina	Education Officer	U4	672,792	8,073,504
UTS/E/2572	Ejom Emmanuel	Education Officer	U4	601,341	7,216,092
UTS/A/10128	Achola Hellenistic	Education Officer	U4	601,341	7,216,092
UTS/O/014062	Ocak Joe R.	Education Officer	U4	601,341	7,216,092
UTS/O/6958	Ogwang Ramadhan	Assistant Education Offic	U4	567,350	6,808,200
UTS/O/3763	Odongo Leo Sankara	Education Officer	U4	672,594	8,071,128
UTS/A/7790	Angullu Tobby	Education Officer	U4	601,341	7,216,092
UTS/A/1101	Anam Michael	Headteacher	U1E	1,626,934	19,523,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>265,757,460</b>

**Cost Centre : Amach Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16019	Otiti Moses Pious	Education Assistant II	U7U	467,685	5,612,220
CR/D/18605	Aceng Oliver	Education Assistant II	U7U	408,135	4,897,620
CR/D/16225	Okello Tonny	Education Assistant II	U7U	467,685	5,612,220
CR/D/18303	Okello Denis Walter	Education Assistant II	U7U	424,676	5,096,112
CR/D/17162	Ocen Samuel	Education Assistant II	U7U	467,685	5,612,220
CR/D/18012	Akullo Margret Joyce	Education Assistant II	U7U	431,309	5,175,708
CR/D/	Acheng Santa	Education Assistant II	U6U	487,882	5,854,584
CR/D/15918	Amunyu Mike	Education Assistant II	U5U	467,184	5,606,208
CR/D/15626	Acar Bosco Bright	Deputy Head Teacher	U4L	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,204,312</b>

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Amokoge Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18037	EJANG TEDDY	Education Assistant II	U7	408,135	4,897,620
CR/D/11868	EYEPH FRANCIS	Education Assistant II	U7	467,685	5,612,220
CR/D/17159	ODONGO GODFREY	Education Assistant II	U7	438,119	5,257,428
CR/D/16081	OKELLO CHARLES ANG	Education Assistant II	U7	431,309	5,175,708
CR/D/15928	AJOK AGNES	Education Assistant II	U7	408,135	4,897,620
CR/D/15793	ABAL HUDSON	Head Teacher	U7	467,685	5,612,220
CR/D/11588	OKELLO DAVID	Education Assistant II	U7	467,685	5,612,220
CR/D/15853	OKELLO MOSES	Education Assistant II	U7	467,685	5,612,220
CR/D/11755	OPOK WILFRED	Senior Education Assista	U6	489,988	5,879,856
CR/D/11523	ANENA ALFRED	Senior Education Assista	U6	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,436,968</b>

**Cost Centre : Ateri Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13728	ONGORA GEORGE	Education Assistant II	U7 U	467,685	5,612,220
CR/D/15708	OPIGE ALEX	Education Assistant II	U7 U	467,685	5,612,220
CR/D/18456	OLET JOEL	Education Assistant II	U7 U	408,135	4,897,620
CR/D/14649	OKOMO JOSEPHINE	Education Assistant II	U7 U	456,685	5,480,220
CR/D/18165	OKELLO AMBROSE	Education Assistant II	U7 U	424,676	5,096,112
CR/D/15337	OCOO RICHARD	Education Assistant II	U7 U	467,685	5,612,220
CR/D/16158	NEK DAVID	Education Assistant II	U7 U	467,685	5,612,220
CR/D/11767	EBONG CHRISTOPHER	Education Assistant II	U7 U	467,685	5,612,220
CR/D/13311	AYENA GETHROL	Education Assistant II	U7 U	467,685	5,612,220
CR/D/18502	APOK BRENDA MERCY	Education Assistant II	U7 U	408,135	4,897,620
CR/D/15178	AJWANG JANNET	Education Assistant II	U7 U	467,685	5,612,220
CR/D/18114	AKOLI SUSAN BABRA	Education Assistant II	U7 U	431,309	5,175,708
CR/D/18124	AJOK STELLA RUTH	Education Assistant II	U7 U	431,309	5,175,708
CR/D/18516	ACEN DORCAS	Education Assistant II	U7 U	413,116	4,957,392
CR/D/11763	OCEN EMMANUEL	Head Teacher	U4 L	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,309,488</b>

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Awirao Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11996	AKULLO ROSE MARGAR	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15444	OLET GEOFFREY	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15957	OKELLO GAITANO	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/156/2	OCEN BENSON ATINE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15464	OCERO MICHAEL	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/18015	AKELLO JUDITH	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11972	APIO JANNET	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/160/1	OPWONY JOHN CREASE	Senior Education Assista	U6 Upper	489,988	5,879,856
CR/D/160/1	KOLI EVASTA MARGARE	Senior Education Assista	U6 Upper	489,988	5,879,856
CR/D/11414	ARYONO CHARLES	Senior Education Assista	U6 Upper	489,988	5,879,856
CR/D/13237	ACIRE BERNARD	Senior Education Assista	U6 Upper	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,804,964</b>

**Cost Centre : Ayito Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18089	Adongo Caroline	Education Assistant II	U7U	408,135	4,897,620
CR/D/1949	Olecha Benard	Education Assistant II	U7U	459,574	5,514,888
CR/D/15923	Awor Evaline	Education Assistant II	U7U	467,685	5,612,220
CR/D/11380	Tukei Pedun Mary	Education Assistant II	U7U	467,685	5,612,220
CR/D/18416	Owiny Isaac Owino	Education Assistant II	U7U	418,196	5,018,352
CR/D/18734	Okello Jasper	Education Assistant II	U7U	408,135	4,897,620
CR/D/18422	Apita Jimmy	Education Assistant II	U7U	408,135	4,897,620
CR/D/18745	Ogwang Raymond	Education Assistant II	U7U	408,135	4,897,620
CR/D/15921	Ayuk Susan Harriet	Education Assistant II	U7U	467,685	5,612,220
CR/D/11741	Ejang Esther	Senior Education Assista	U6	467,685	5,612,220
CR/D/ 12866	Omairem Jusphin	Head Teacher	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,164,476</b>

**Cost Centre : Barlela Agro Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D15355	BUNGA EMMANUEL	Education Assistant II	U7U	459,574	5,514,888
CR/D13049	KURA ALPHONSE	Education Assistant II	U7U	467,685	5,612,220

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Barlela Agro Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D12839	OCEN SAMSON	Education Assistant II	U7U	467,685	5,612,220
CR/D11737	OKELLO SAM	Education Assistant II	U7U	459,574	5,514,888
CR/D18615	APIO EVALINE	Education Assistant II	U7U	408,135	4,897,620
CR/D15503	OLOBO BOSCO	Education Assistant II	U7U	459,574	5,514,888
CR/D15612	AUMA SUSAN	Education Assistant II	U7U	467,685	5,612,220
CR/D11952	ALAYO FRANCIS	Education Assistant II	U7U	467,685	5,612,220
CR/D18134	ACIO EUNICE	Education Assistant II	U7U	424,676	5,096,112
CR/D14192	AMETO MOLLY	Head Teacher	U6L	482,695	5,792,340
CR/D11731	OTIM PETER	Education Assistant II	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,571,956</b>

**Cost Centre : Onyakede Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16501	EWANY JOEL	Education Assistant II	U7U	467,685	5,612,220
CR/D/16986	OPIO JIMMY	Education Assistant II	U7U	452,247	5,426,964
CR/D/16531	ADAR GEORGE BOB	Education Assistant II	U7U	467,685	5,612,220
CR/D/17144	OGWAL SAMUEL	Education Assistant II	U7U	408,135	4,897,620
CR/D/16538	ONGORA GEOFFREY	Education Assistant II	U7U	459,574	5,514,888
CR/D/15967	OBWOL LAWRENCE	Education Assistant II	U7U	467,685	5,612,220
CR/D/18641	AJWANG KEVIN	Education Assistant II	U7U	408,135	4,897,620
CR/D/18642	AKELLO MIRRIAM	Education Assistant II	U7U	408,135	4,897,620
CR/D/18447	OGOLE DANIEL FRED	Education Assistant II	U7U	408,135	4,897,620
CR/D/15332	OWINY GEORGE WILLIA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/15241	OGWEN JOHN BOSCO	Senior Education Assista	U6L	489,988	5,879,856
CR/D/13270	OGWAL DAIVD	Head Teacher	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,472,512</b>

**Cost Centre : Wiodyek Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14599	AKAO CAROLINE	Education Assistant II	U7U	467,685	5,612,220
CR/D/17157	ELYENY GEOFFREY	Education Assistant II	U7U	408,135	4,897,620
CR/D/18596	ENIN FREDRICK	Education Assistant II	U7U	408,135	4,897,620

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Wiodyek Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18742	OKWIR MOSES	Education Assistant II	U7U	408,135	4,897,620
CR/D/18225	OGWAL RICHARD	Education Assistant II	U7U	431,309	5,175,708
CR/D/16226	OKINO MOSES JIMMY	Education Assistant II	U7U	467,685	5,612,220
CR/D/12338	OLUKA TONNY FRED	Education Assistant II	U7U	467,685	5,612,220
CR/D/14236	ODEA MORRISH	Education Assistant II	U7U	445,095	5,341,140
CR/D/17391	ORYEE JENNIFER BRIDG	Education Assistant II	U7U	452,247	5,426,964
CR/D/11730	OBONG GEORGE PARRY	Education Assistant II	U7U	467,685	5,612,220
CR/D/11442	OGWAL JAMES	Senior Education Assista	U6U	489,988	5,879,856
CR/D/16925	OLUDI NORBERT	Senior Education Assista	U6U	487,882	5,854,584
CR/D/15710	ODONGO TONNY	Senior Education Assista	U6U	489,988	5,879,856
CR/D/11946	OMARA ISAAC	Head Teacher	U4	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,043,656</b>

**Subcounty / Town Council / Municipal Division : Aromo****Cost Centre : Acutkumu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17700	OBUA DAVID	Education Assistant II	U7. UPP.	467,685	5,612,220
CR/D/15776	AUMA SOPHIA	Education Assistant II	U7. UPP.	467,685	5,612,220
CR/D/11605	ACWERA JOHN BOSCO	Education Assistant II	U7. UPP.	467,685	5,612,220
CR/D/18749	ACIO JENIFER	Education Assistant II	U7. UPP.	408,135	4,897,620
CR/D/18610	OMACH RONALD	Education Assistant II	U7. UPP.	408,135	4,897,620
CR/D/18446	OLWA ANTHONY	Education Assistant II	U7. UPP.	408,135	4,897,620
CR/D/14341	OBUA MORRIS	Education Assistant II	U7. UPP.	467,685	5,612,220
CR/D/15724	OPIO CHARLES BONNY	Education Assistant II	U7. UPP.	467,685	5,612,220
CR/D/16339	OPIO GEORGE OGUTA	Education Assistant II	U7. UPP.	459,574	5,514,888
CR/D/11550	OTOA YUVENTINO	Education Assistant II	U7. UPP.	467,685	5,612,220
CR/D/156/2	REHEMA AGNESS	Education Assistant II	U7. UPP.	408,135	4,897,620
CR/D/15938	CANOROMA DOMINICK	Senior Education Assista	U7. UPP.	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,390,908</b>



**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Akore Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14022	AJOK SUSAN GRACE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11635	OGWANG DAVID	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15934	AYO FRANCIS	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/18589	DIDI EUNICE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/18807	ELEM BOB MIKE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/18433	ELYAK JAMES	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15507	OBANG BENSON	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/14026	OGWAL BOSCO	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/17103	OKELLO PLATEO BOYA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/18144	OKULLU ROBERT GEOR	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/15291	ORYEM LUCIANO	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/18740	OBUA DENISH	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11330	AYO WELBORN	Senior Education Assista	U6 Upper	482,560	5,790,720
CR/D/11540	ADYANG HOSCKER	Senior Education Assista	U6 Upper	467,685	5,612,220
CR/D/13965	OKELLO DAVID LIVINGS	Head Teacher	U4 Lower	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,292,572</b>

**Cost Centre : Apua Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D180119	AGUTI MARGARET	Education Assistant II	U7	408,135	4,897,620
CR/D18753	OBUA BONNY	Education Assistant II	U7	408,135	4,897,620
CR/D17111	WACA PETER	Education Assistant II	U7	467,687	5,612,244
CR/D16914	OTIM LAWRENCE	Education Assistant II	U7	459,574	5,514,888
CR/D11858	OKELLO SANTO	Education Assistant II	U7	467,687	5,612,244
CR/D14272	OKELLO ELIZEO	Education Assistant II	U7	431,309	5,175,708
CR/D14210	OPIO VICOTR	Education Assistant II	U7	467,687	5,612,244
CR/D180179	OPIO TONNY	Education Assistant II	U7	431,309	5,175,708
CR/D18757	LUKORI LEONARD	Education Assistant II	U7	408,135	4,897,620
CR/D15478	ADONG GRACE ODONG	Education Assistant II	U7	418,196	5,018,352
CR/D11839	ACEN LILLY	Education Assistant II	U7	467,687	5,612,244
CR/D11844	OPIDO RIACHARD	Education Assistant II	U7	408,135	4,897,620
CR/D11841	OLOT JOEL GEORGE	Education Assistant II	U7	431,309	5,175,708

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Apua Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D16935	OLEKE GEOFFREY	Education Assistant II	U7	452,247	5,426,964
CR/D/11840	ANGULO LAWRENCE	Head Teacher	U5	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,870,592</b>

**Cost Centre : Aromo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18060	OROMA KETTY	Education Assistant II	U7U	418,196	5,018,352
CR/D/13178	OKELLO JAMES	Education Assistant II	U7U	459,574	5,514,888
CR/D/18443	ONGOM QUINTO	Education Assistant II	U7U	408,135	4,897,620
CR/D/16957	OGWAL SAMUEL	Education Assistant II	U7U	467,685	5,612,220
CR/D/17947	ACHOLA JUDITH	Education Assistant II	U7U	408,135	4,897,620
CR/D/18061	AKULLO CHRISTINE	Education Assistant II	U7U	431,309	5,175,708
CR/D/18063	AKULLO JOY	Education Assistant II	U7U	408,135	4,897,620
CR/D/18483	ATIM ROBINAH	Education Assistant II	U7U	408,135	4,897,620
CR/D/12290	NYANKORI CHRISTOPHE	Education Assistant II	U7U	467,685	5,612,220
CR/D/11930	OCENG JASPER	Education Assistant II	U7U	467,685	5,612,220
CR/D/16370	ODYENY DENIS	Education Assistant II	U7U	467,685	5,612,220
CR/D/16004	OGAL JOHN BOSCO	Education Assistant II	U7U	467,685	5,612,220
CR/D/11893	OKELLO JOHNATHAN	Education Assistant II	U7U	467,685	5,612,220
CR/D/12259	ODUR HENRY MOSES	Head Teacher	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,564,624</b>

**Cost Centre : Aromo Vocational SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	OWINO WILLIAM	Laboratory Assistant	U7 UPPE	316,393	3,796,716
UTS/L/42309	LAM VICTOR	Assiatant Education Offic	U5 UPPE	472,079	5,664,948
UTS/L/1317	LULE MOSES	Assiatant Education Offic	U5 UPPE	503,172	6,038,064
UTS/T/3104	TIM JIMMY PATRICK	Assiatant Education Offic	U5 UPPE	655,715	7,868,580
UTS/A/5689	ADIGI JAMES	Assiatant Education Offic	U5 UPPE	706,771	8,481,252
UTS/A/1975	AMETO DOUGLAS	Assiatant Education Offic	U5 UPPE	557,180	6,686,160
UTS/O/6564	OBONYO PETER	Assiatant Education Offic	U5 UPPE	598,822	7,185,864
UTS/O/9768	OCHEN PETER	Assiatant Education Offic	U5 UPPE	503,172	6,038,064

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Aromo Vocational SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/10337	ODOCH EMMANUEL	Assiatant Education Offic	U5 UPPE	603,683	7,244,196
N/A	ODONGO RICHARD	Senior Accounts Asistant	U5 UPPE	598,822	7,185,864
UTS/O/11067	OKWANGA GEOFFREY D	Assiatant Education Offic	U5 UPPE	503,172	6,038,064
UTS/O/2234	OLIR JASPER	Assiatant Education Offic	U5 UPPE	557,180	6,686,160
UTS/O/8503	ONGWEO KENNETH	Assiatant Education Offic	U5 UPPE	694,943	8,339,316
UTS/O/14361	OBOTE MAXWELL OBOT	Education Officer	U4 LOWE	904,781	10,857,372
UTS/O6405	OBONG GODFREY GODD	Education Officer	U4 LOWE	700,306	8,403,672
UTS/O/2755	OKWERA WILBERT	Head Teacher	U2 LOWE	1,418,124	17,017,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>123,531,780</b>

**Cost Centre : Ayami Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11749	OTITI JIMMY C	Education Assistant II	U7U	467,687	5,612,244
CR/D/18598	AYUGI DELLISH	Education Assistant II	U7U	408,135	4,897,620
CR/D/13352	ABALA JULIUS PETER	Education Assistant II	U7U	467,685	5,612,220
CR/D/11472	OGWAL PATRICK.O	Education Assistant II	U7U	467,685	5,612,220
CR/D/1368	ODONGO STANLEY	Education Assistant II	U7U	467,685	5,612,220
CR/D/11471	EJANG LILLY	Education Assistant II	U7U	467,685	5,612,220
CR/D/156/2	ANGOM STELLA	Education Assistant II	U7U	408,135	4,897,620
CR/D/13039	AWIO RICHARD	Education Assistant II	U7U	431,309	5,175,708
CR/D/16000	OLILA JOHN.C	Education Assistant II	U7U	467,685	5,612,220
CR/D/256	ONGOM ROBERT	Education Assistant II	U7U	408,135	4,897,620
CR/D/15945	OPIO REBERT	Education Assistant II	U7U	459,574	5,514,888
CR/D/16951	OTIM ALFONSE	Education Assistant II	U7U	459,574	5,514,888
CR/D/15298	OKENY GENESIS	Education Assistant II	U7U	413,116	4,957,392
CR/D/11476	OTYEK JUSTINE	Education Assistant II	U7U	467,685	5,612,220
CR/D/18746	ATALA MIRRIAM	Education Assistant II	U7U	408,135	4,897,620
CR/D/13067	OPIO WILLIAM N	Education Assistant II	U7U	467,685	5,612,220
CR/D/12473	AKIDI COLLINS	Head Teacher	U5U	559,948	6,719,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,370,516</b>

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Ayile Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1842	Okello Francis	Education Assistant II	U7U	467,685	5,612,220
CR/D/15363	Odongo Alfred	Education Assistant II	U7U	408,135	4,897,620
CR/D/17183	Obong James Lawrence	Education Assistant II	U7U	408,135	4,897,620
CR/D/11933	Ebal Erick Peter	Education Assistant II	U7U	467,685	5,612,220
CR/D/17014	Abalo Juliet Rhoda	Education Assistant II	U7U	452,247	5,426,964
CR/D/18762	Awio Denis	Education Assistant II	U7U	408,135	4,897,620
CR/D/14163	Atenga Rosamond	Education Assistant II	U7U	467,685	5,612,220
CR/D/18761	Apunyo Denish	Education Assistant II	U7U	408,135	4,897,620
CR/D/17098	Okello Hudson	Education Assistant II	U7U	459,574	5,514,888
CR/D/17079	Okodi Albert Levison	Education Assistant II	U7U	408,135	4,897,620
CR/D/18473	Omara John Paul	Education Assistant II	U7U	424,676	5,096,112
CR/D/16071	Oluk Maurice	Education Assistant II	U7U	459,574	5,514,888
CR/D/18579	Owiny Musa	Head Teacher	U4L	672,792	8,073,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,951,116</b>

**Cost Centre : Odoro Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15365	OMARA ALEXIS	Education Assistant II	U7U	467,685	5,612,220
CR/D/18730	ACENG FIONA	Education Assistant II	U7U	408,135	4,897,620
CR/D/18009	AKELLO JULIAN	Education Assistant II	U7U	408,135	4,897,620
CR/D/11898	ATIM MOLLY SCHOLAST	Education Assistant II	U7U	467,685	5,612,220
CR/D/11592	OBUA GUARD BENSON	Education Assistant II	U7U	467,685	5,612,220
CR/D/15932	ODONGO JOSEPH	Education Assistant II	U7U	467,685	5,612,220
CR/D/15445	ODONGO KALISTO	Education Assistant II	U7U	408,135	4,897,620
CR/D/11525	ODONGO N.O. VICTOR	Education Assistant II	U7U	467,685	5,612,220
CR/D/15357	OKELLO HUDSON	Education Assistant II	U7U	459,574	5,514,888
CR/D/11932	OYAT DAVID	Education Assistant II	U7U	467,685	5,612,220
CR/D/17175	OGWAL DAVID	Education Assistant II	U7U	467,685	5,612,220
CR/D/11667	AYO PETER	Head Teacher	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,837,096</b>

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Oketkwer Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18780	Ojok Tonny	Education Assistant II	U7	408,135	4,897,620
CR/D/17179	Obong Alfred	Education Assistant II	U7	445,095	5,341,140
CR/D/18794	Ecoku Sam	Education Assistant II	U7	408,135	4,897,620
CR/D/18515	Amunu Beatrice	Education Assistant II	U7	408,135	4,897,620
CR/D/18760	Okello Bashir	Education Assistant II	U7	405,135	4,861,620
CR/D/17134	Adur Susan	Education Assistant II	U7	418,196	5,018,352
CR/D/17023	Okello Alfred	Education Assistant II	U7	408,135	4,897,620
CR/D/16719	Okello RENNIES	Education Assistant II	U7	467,685	5,612,220
CR/D/11935	Omara Cyprian	Education Assistant II	U7	418,196	5,018,352
CR/D/18449	Onach Samuel	Education Assistant II	U7	408,135	4,897,620
CR/D/15612	Otim Polino	Education Assistant II	U7	459,514	5,514,168
CR/D/15699	Otoo Vincent	Education Assistant II	U7	467,685	5,612,220
CR/D/15414	Akello Lillian	Education Assistant II	U7	450,514	5,406,168
CR/D/15937	Omara Tom Gifson	Head Teacher	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,216,148</b>

**Cost Centre : Okio Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16092	AGANG MOSES	Education Assistant II	U7	467,685	5,612,220
CR/D/11420	OPIO MOSES EMMANUE	Education Assistant II	U7	467,685	5,612,220
CR/D/18613	OKELLO RICHARD	Education Assistant II	U7	459,574	5,514,888
CR/D/14430	OGIDO TONY	Education Assistant II	U7	467,685	5,612,220
CR/D/17701	ODYEK RICHARD	Education Assistant II	U7	467,685	5,612,220
CR/D/15946	ODONGO LEO	Education Assistant II	U7	459,574	5,514,888
CR/D/12863	OCWIC GEOFFREY	Education Assistant II	U7	489,989	5,879,868
CR/D/13646	OCOLA HENRY	Education Assistant II	U7	467,685	5,612,220
CR/D/11327	OBONG PETER	Education Assistant II	U7	479,800	5,757,600
CR/D/18155	GIRA TONNY	Education Assistant II	U7	388,550	4,662,600
CR/D/1611	ARIGO CHRISTINE	Education Assistant II	U7	467,885	5,614,620
CR/D/18750	AJALI MOSES ONYONG	Education Assistant II	U7	418,196	5,018,352
DR/D/11627	ONEKA TOM	Head Teacher	U5 U	458,800	5,505,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,529,516</b>

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Otara Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11829	Obong Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16596	Oyugi Leo	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/17295	Okello Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12829	Okello Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/18396	Obura Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11484	Otiti Alfred	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/17265	Nam Ronald	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/156/2	Abalo Rose	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11747	Apenyo Charles Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/18759	Amodo Molly	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/18497	Akello Harriet	Education Assistant II	U7 Upper	408,136	4,897,632
CR/D/13290	Acuma Geoffrey	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12243	Odongo George Paul	Head Teacher	U4 Lower	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,449,328</b>

**Cost Centre : Walela Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14392	Apule Antero Benson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/18607	Aceng Dorcus	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/180131	Achola Winny	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/15925	Owiny Samuel Bosco	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/180101	Amito Pamella	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/156/2	Orwa Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11641	Omara Augustine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/156/2	Okao Robert	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/18627	Ocen Francis Jesse	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/18034	Ejang Jennifer Ochen	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14733	Ayo Jimmy	Head Teacher	U7 Upper	459,574	5,514,888
CR/D/11/586	Okello Charles Daniel	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/11816	Ogwang Vincent	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/11659	Anyuru Geoffrey Lawrence	Senior Education Assista	U6 Lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,984,712</b>

**Vote: 531** Lira District**Workplan 6: Education****Subcounty / Town Council / Municipal Division : Barr****Cost Centre : Abolet Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18501	AYO GRACE	Education Assistant II	U7	408,135	4,897,620
CR/D/11636	ADIRO JUDITH	Education Assistant II	U7	467,685	5,612,220
CR/D/14170	ONGORA ELIOT	Head Teacher	U7	467,685	5,612,220
CR/D/18628	OKWIR BONIFACE	Education Assistant II	U7	408,135	4,897,620
CR/D/11920	KWOK MOSES	Education Assistant II	U7	467,685	5,612,220
CR/D/13013	OCHA CONS PATRICK	Education Assistant II	U7	467,685	5,612,220
CR/D/18738	ABEL JANNET	Education Assistant II	U7	408,135	4,897,620
CR/D/18608	OGWANG ALEX POLYCA	Education Assistant II	U7	408,135	4,897,620
CR/D/11411	OLEM BONIFACE	Senior Education Assista	U6	482,695	5,792,340
CR/D/11563	AKITE HELLEN MARGY	Senior Education Assista	U6	485,695	5,828,340
CR/D/13720	BONGONYIGE SYLVANO	Deputy Head Teacher	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,452,380</b>

**Cost Centre : Abunga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17216	ALOR DAVID	Education Assistant II	U7 U	438,430	5,261,160
CR/D/16693	OGWAL HENNRY	Education Assistant II	U7 U	467,685	5,612,220
CR/D/11833	ODONGO THOMSON DEC	Education Assistant II	U7 U	467,685	5,612,220
CR/D/16861	AMONG ELISABETH	Education Assistant II	U7 U	459,574	5,514,888
CR/D/15699	OTTO VINCENT	Education Assistant II	U7 U	467,685	5,612,220
CR/D/12958	ALIIMI DICK	Education Assistant II	U7 U	467,685	5,612,220
CR/D/18632	AKULLU FLORENCE	Education Assistant II	U7 U	408,135	4,897,620
CR/D/18758	AKIDI COSTA	Education Assistant II	U7 U	408,135	4,897,620
CR/D/17489	AKENY MOSES DARIOUS	Education Assistant II	U7 U	408,135	4,897,620
CR/D 11917	ACIO GIRATTA	Education Assistant II	U7 U	467,685	5,612,220
CR/D/14197	OCAN PETER	Education Assistant II	U7 U	459,574	5,514,888
CR/D/11874	OLONG JIMMY	Head Teacher	U6 U	486,685	5,840,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,885,116</b>

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Agweng Modern Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12336	ACANA JOEL	Education Assistant II	U7U	467,685	5,612,220
CR/D/18630	OPIO KENNETH	Education Assistant II	U7U	408,135	4,897,620
CR/D/18038	AKELLO STELLA	Education Assistant II	U7U	408,135	4,897,620
CR/D/18799	OLYET GEOFFREY	Education Assistant II	U7U	408,135	4,897,620
CR/D/18420	AMAI BONIFACE	Education Assistant II	U7U	408,135	4,897,620
CR/D/18495	AYO FILDA	Education Assistant II	U7U	413,116	4,957,392
CR/D/11733	OGWANG JOHN	Education Assistant II	U7U	408,135	4,897,620
CR/D/16171	OJOK DAVID LIVINGST	Education Assistant II	U7U	459,574	5,514,888
CR/D/18386	ACUMA JASPER	Education Assistant II	U7U	408,135	4,897,620
CR/D/11571	OKELLO JOHN	Education Assistant II	U7U	467,685	5,612,220
CR/D/18424	OJUKA BONIFACE	Education Assistant II	U7U	408,135	4,897,620
CR/D/11761	OKELLO TERENCE	Head Teacher	U4L	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,323,628</b>

**Cost Centre : Ajia Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11541	AGEA BOSCO	Education Assistant II	U7 U	467,685	5,612,220
CR/D/18068	ABEJA ROSE	Education Assistant II	U7 U	418,865	5,026,380
CR/D/11539	ADONGO MARY	Education Assistant II	U7 U	467,685	5,612,220
CR/D/15951	ATIM MARGARET	Education Assistant II	U7 U	467,685	5,612,220
CR/D/11435	ATIM EUNICE	Education Assistant II	U7 U	467,685	5,612,220
CR/D/15700	AUMA SANDRA MIRRIA	Education Assistant II	U7 U	467,685	5,612,220
CR/D/11822	OCEN KETTY	Education Assistant II	U7 U	467,685	5,612,220
CR/D/11826	OKELLO JOHNSON	Education Assistant II	U7 U	467,685	5,612,220
CR/D/12789	ONGOL THOMAS	Education Assistant II	U7 U	467,685	5,612,220
CR/D/16989	ACAN LYDIA	Education Assistant II	U7 U	438,119	5,257,428
CR/D/15092	OBONG RICHARD	Education Assistant II	U7 U	467,685	5,612,220
CR/D/14041	OMARA MOSES	Senior Education Assista	U6 L	482,908	5,794,896
CR/D/18567	OPWONYA HARRIET WA	Head Teacher	U4 L	611,984	7,343,808
CR/D/11707	OTIRA JOHNSON	Senior Education Assista	U 6 L	486,991	5,843,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,776,384</b>



**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Akalocero Modern Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12341	Alfred Ogwang	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12985	Akello Anna Vicky	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11764	Akite Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15357	Betty Acen	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/18304	Bonny Okello	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/18791	Denis Ocen	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/18477	Hadoline Akello	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/11372	Ocen Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/14025	Richard Ojok	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15175	Tommy Opeto	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15612	Oscar Ogwal	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11945	Tommy Ricky Olet	Head Teacher	U4 Lower	611,550	7,338,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,952,620</b>

**Cost Centre : Alebere Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18604	ADONGO LIDYA	Education Assistant II	U7	408,135	4,897,620
CR/D/11866	ACEN ESTHER	Education Assistant II	U7	467,685	5,612,220
CR/D/18437	ONGU DENIS	Education Assistant II	U7	408,135	4,897,620
CR/D/15469	OTENG DENISH	Education Assistant II	U7	467,685	5,612,220
CR/D/15513	ALIRA JENNIFER	Education Assistant II	U7	467,685	5,612,220
CR/D/11461	OKORI MOSES	Education Assistant II	U7	467,685	5,612,220
CR/D/11458	AUMA SUSAN JOY	Education Assistant II	U7	467,685	5,612,220
CR/D/15612	AUMA FLORENCE	Education Assistant II	U7	467,685	5,612,220
CR/D/11463	OCUN YEKO	Education Assistant II	U7	467,685	5,612,220
CR/D/12802	AKELLO MILDREN JENN	Senior Education Assista	U6	485,685	5,828,220
CR/D/11748	OJOK JOHN BOSCO	Senior Education Assista	U6	467,685	5,612,220
CR/D/12884	OCEN JOSEPH	Head Teacher	U4 Lower	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,865,028</b>

**Cost Centre : Atira Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Aтира Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12333	ODONGO TOM EDWARD	Head Teacher	U 5 U	611,984	7,343,808
CR/D/12570	ADONG HARRIET	Senior Education Assista	U 6 U	482,695	5,792,340
CR/D/11773	OKENG JIMMY	Senior Education Assista	U 6 U	489,988	5,879,856
CR/D/11543	ALAJA ANTERO	Education Assistant II	U 7 U	467,158	5,605,896
CR/D/17210	ARIM MOSES	Education Assistant II	U 7 U	438,119	5,257,428
CR/D/161105	OGWOK CIRILO	Education Assistant II	U 7 U	467,685	5,612,220
CR/D/156/2	OKENG MARTIN	Education Assistant II	U 7 U	459,574	5,514,888
CR/D/15220	OLUGE ALFRED	Education Assistant II	U 7 U	467,685	5,612,220
CR/D/114433	OPIO GEORGE	Education Assistant II	U 7 U	459,574	5,514,888
CR/D/15163	OLONG RICHARD	Education Assistant II	U 7 U	431,309	5,175,708
CR/D/18450	OKIDI EMMANUEL	Education Assistant II	U 7 U	408,135	4,897,620
CR/D/18482	ABONYO JENNIFER	Education Assistant II	U 7 U	408,988	4,907,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,114,728</b>

**Cost Centre : Ayamo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13128	OKWIR COXSON	Education Assistant II	U7	467,685	5,612,220
CR/D/18783	ACEN LOY	Education Assistant II	U7	408,135	4,897,620
CR/D/15656	AMENY TOMSON	Education Assistant II	U7	418,196	5,018,352
CR/D/18764	APIO JENIFER	Education Assistant II	U7	408,135	4,897,620
CR/D/16529	EPILLA PATRICK	Education Assistant II	U7	467,685	5,612,220
CR/D/15950	OGWANG ISAAC DAVID	Education Assistant II	U7	459,574	5,514,888
CR/D/18219	OJEDE GEOFFREY PATRI	Education Assistant II	U7	459,574	5,514,888
CR/D/11895	OKAO DENISH	Education Assistant II	U7	467,685	5,612,220
CR/D/14060	OKORI JAMES PETER	Education Assistant II	U7	459,574	5,514,888
CR/D/17711	OPIO SIMON PETER	Senior Education Assista	U6	489,988	5,879,856
CR/D/11969	ALAL WILBERT	Senior Education Assista	U6	489,988	5,879,856
CR/D/11963	OKELLO ANJELOUS	Head Teacher	U4	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,298,436</b>

**Cost Centre : Ayel Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Ayel Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15612	OJOK GREGORY	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/14819	ODUR GEORGE	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/15200	OKELLO MARTIN	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/11744	OCEN TOM MOSES	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/18048	AYO MOLLY GRACE	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/14223	ATANA PATRICE. C.	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/17173	APORO GEORGE	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/14091	AJOK SYLVIA	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/11743	ANGOM HELLEN	Senior Education Assista	U6 LOWE	487,882	5,854,584
CR/D/12629	ACIRO SUSAN	Senior Education Assista	U6 LOWE	487,882	5,854,584
CR/D/12016	OTIM GABRIEL BENSON	Head Teacher	U4 LOW	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,830,720</b>

**Cost Centre : Ayira Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11495	ONGUU GEORGE	Education Assistant II	U7	467,685	5,612,220
CR/D/18782	ABALA BONIFACE	Education Assistant II	U7	368,384	4,420,608
CR/D/18478	ALWEDO SUNDAY BEAT	Education Assistant II	U7	413,116	4,957,392
CR/D/11434	AJAL FRED	Education Assistant II	U7	467,685	5,612,220
CR/D/13445	ACON JACOB KASULE	Education Assistant II	U7	467,685	5,612,220
CR/D/15949	ACAMI MOSES	Education Assistant II	U7	467,685	5,612,220
CR/D/18045	ACAN BETTY	Education Assistant II	U7	408,135	4,897,620
CR/D/15397	ACHAN IRENE	Education Assistant II	U7	467,685	5,612,220
CR/D/11713	OKELLO GEOFFREY BON	Education Assistant II	U7	467,685	5,612,220
CR/D/11524	AYUGI MISTICA	Education Assistant II	U7	459,574	5,514,888
CR/D/11938	ANGOM MARGARET	Senior Education Assista	U6	482,695	5,792,340
CR/D/1139	APOLO AKWAR BETTY	Senior Education Assista	U6	482,695	5,792,340
CR/D/11377	ATIM MILLY ATUM	Head Teacher	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,640,384</b>

**Cost Centre : Barr Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Barr Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18380	TINO GRACE	Education Assistant II	U7U	467,685	5,612,220
CR/D/18381	OJOK JIMMY	Education Assistant II	U7U	408,135	4,897,620
CR/D/11941	OGWANG GEORGE AGG	Education Assistant II	U7U	467,685	5,612,220
CR/D/17234	OKULLO BOSCO	Education Assistant II	U7U	467,685	5,612,220
CR/D/18602	ODONGO JIMMY	Education Assistant II	U7U	408,135	4,897,620
CR/D/14175	ODYEK TONNY AMOS	Education Assistant II	U7U	459,574	5,514,888
CR/D/18733	AKULLO CAROLINE	Education Assistant II	U7U	408,135	4,897,620
CR/D/18105	AMOLO KETTY	Education Assistant II	U7U	408,135	4,897,620
CR/D/12657	APITA GILBERT	Education Assistant II	U7U	467,685	5,612,220
CR/D/17074	OKELLO OKOT ANTHON	Education Assistant II	U7U	489,988	5,879,856
CR/D/18601	BUA RONALD RICHARD	Education Assistant II	U7U	408,135	4,897,620
CR/D/17075	OBONGO KENETH	Education Assistant II	U7U	445,095	5,341,140
CR/D/17233	OBUA THEOPHILUS	Education Assistant II	U7U	408,135	4,897,620
CR/D/17982	AKITE HEDDY	Education Assistant II	U7U	428,135	5,137,620
CR/D/14075	OPIO JULIOUS PETER	Education Assistant II	U6L	489,988	5,879,856
CR/D/11674	ATENG FLORENCE	Education Assistant II	U6L	489,988	5,879,856
CR/D/12363	OJEDE JOHN AMOS	Head Teacher	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,059,692</b>

**Cost Centre : Barr Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NTS/O/	OWINO JACOB	Laboratory Assistant	U7 UPPE	316,393	3,796,716
NTS/A/	AKELLO SARAH LOY	Copy Typist	U7 UPPE	377,781	4,533,372
NTS/A/	AWANY ODONGO ROBE	Laboratory Assistant	U7 UPPE	316,393	3,796,716
NTS/E/	EGWAL JOLLY JOEL	Senior Accounts Assistan	U5 UPPE	598,822	7,185,864
UTS/O/4459	OJOK MARTIN	Assistant Education Offic	U5 UPPE	598,822	7,185,864
UTS/O/4519	OGWANG GEOFFREY AK	Assistant Education Offic	U5 UPPE	598,822	7,185,864
UTS/M/4718	MAFABI CHARLES MAN	Assistant Education Offic	U5 UPPE	706,771	8,481,252
UTS/K/11091	KIA JOYCE	Assistant Education Offic	U5 UPPE	788,091	9,457,092
UTS/E/1523	EBONG BENSON	Assistant Education Offic	U5 UPPE	472,079	5,664,948
UTS/C/1106	CEDO NIXON	Assistant Education Offic	U5 UPPE	487,124	5,845,488
UTS/A/2034	AYO TONNY	Assistant Education Offic	U5 UPPE	598,822	7,185,864

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Barr Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/4581	OTIM SAMUEL	Assistant Education Offic	U5 UPPE	598,822	7,185,864
UTS/A/1558	ANYII FLORENCE	Assistant Education Offic	U5 UPPE	598,822	7,185,864
UTS/A/4160	AKULLO JOSEPHINE	Assistant Education Offic	U5 UPPE	598,822	7,185,864
UTS/A/7892	AKAO PATRICIA	Assistant Education Offic	U5 UPPE	495,032	5,940,384
UTS/A/7455	ADOCH LILLIAN NABON	Assistant Education Offic	U5 UPPE	511,479	6,137,748
UTS/A/2329	ABWANG CASIMIRO	Assistant Education Offic	U5 UPPE	598,822	7,185,864
UTS/O/4529	OKENG PICKWICK	Assistant Education Offic	U5 UPPE	706,771	8,481,252
UTS/L/2305	LAWIL IRENE	Assistant Education Offic	U5 UPPE	537,405	6,448,860
UTS/O/2373	OYUKU JAMES	Education Officer	U4 LOWE	854,359	10,252,308
UTS/O/6910	OKORI CHARLES ODYAT	Education Officer	U4 LOWE	798,535	9,582,420
UTS/A/1402	ATTO PAUL ROBINSON	Education Officer	U3 LOWE	1,028,856	12,346,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>158,251,740</b>

**Cost Centre : Igony Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18751	AKUNG PETER	Education Assistant II	U7	408,135	4,897,620
CR/D/11339	EDEN ANNA GRACE	Education Assistant II	U7	467,685	5,612,220
CR/D/11438	ETEM OPIO GEOFFREY	Education Assistant II	U7	467,685	5,612,220
CR/D/11419	OCHEN CHARLES DICKE	Education Assistant II	U7	476,240	5,714,880
CR/D/14775	ODUR QUINTO	Education Assistant II	U7	467,685	5,612,220
CR/D/18602	OGWANG DENISH	Education Assistant II	U7	408,135	4,897,620
CR/D/13876	OKELLO RICHARD	Education Assistant II	U7	408,135	4,897,620
CR/D/16962	OWIC AMBROSE	Education Assistant II	U7	467,549	5,610,588
CR/D/14142	ABONYO BETTY OLET	Education Assistant II	U7	467,549	5,610,588
CR/D/14825	AWIDI MOLLY	Education Assistant II	U7	467,549	5,610,588
CR/D/11923	OTENG BETTY	Education Assistant II	U7	476,240	5,714,880
CR/D/15612	EJANG IRENE RACHEAL	Education Assistant II	U7	467,549	5,610,588
CR/D/11984	OMARA LAWRENCE	Head Teacher	U4	799,490	9,593,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,995,512</b>

**Cost Centre : Ober Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Ober Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18822	OKWIR LINO	Education Assistant II	U7	408,135	4,897,620
CR/D/12628	AKAO LUCY	Education Assistant II	U7	459,574	5,514,888
CR/D/156/2	AKAO HELLEN	Education Assistant II	U7	467,685	5,612,220
CR/D/18047	AGOL POLLY OMARA	Education Assistant II	U7	431,309	5,175,708
CR/D/16978	AKECH JACQUILINE	Education Assistant II	U7	467,685	5,612,220
CR/D/18505	ATIDI MARY SANDRA	Education Assistant II	U7	408,135	4,897,620
CR/D/17199	AUMA SARAH	Education Assistant II	U7	459,574	5,514,888
CR/D/12298	LEMO WALTER	Education Assistant II	U7	467,685	5,612,220
CR/D/16411	OJOK JOLLY JOE	Education Assistant II	U7	467,685	5,612,220
CR/D/14299	ODUR MOSES	Education Assistant II	U7	467,685	5,612,220
CR/D/12994	OGWANG KALISTO	Education Assistant II	U7	467,685	5,612,220
CR/D/11436	OGWOK CHARLES	Education Assistant II	U7	467,685	5,612,220
CR/D/11768	OLUMA GEOFFREY	Education Assistant II	U7	467,685	5,612,220
CR/D/14618	AKOT ANNA GRACE	Education Assistant II	U7	467,685	5,612,220
CR/D/16995	OKONGER SAMUEL SAM	Education Assistant II	U7	467,685	5,612,220
CR/D/11522	OYAKA ALFRED	Senior Education Assista	U6	489,988	5,879,856
CR/D/13959	ODONGO LUCIANO	Head Teacher	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,594,656</b>

**Cost Centre : Obot Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11475	OKELLO MOSES	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/156/2	OKII RICHARD	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/11774	OTTO CATHERINE	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/156/2	OTOM ROBERT	Education Assistant II	U7 UPPE	467,689	5,612,268
CR/D/11778	ONYANGA PERTER	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/11772	AWIO B.GRACE	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/11779	OYO PETER	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/18453	LEMO ISAAC	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/18463	JARUBABEL ERON ROB	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/156/2	EPILA WILLIAM	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/16360	EJUMI GEOFFREY	Education Assistant II	U7 UPPE	467,685	5,612,220

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Obot Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11782	EBONG BOSCO	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/156/2	ANYON MOLLY	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/14104	AMUGE CHRISTINE NAM	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/1534	EDING PAUL	Education Assistant II	U7 UPPE	459,574	5,514,888
CR/D/11775	OTTOO CAPHAS	Senior Education Assista	U6 LOWE	482,695	5,792,340
CR/D/12602	OKWERA TOMMY	Head Teacher	U4 LOWE	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,987,464</b>

**Cost Centre : Olilo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11457	OCEN TOM FRANCIS	Education Assistant II	U7 U	467,685	5,612,220
CR/D/18748	OKWEDA PATRICK	Education Assistant II	U7 U	408,135	4,897,620
CR/D/17638	OKULLO GEORGE WILLI	Education Assistant II	U7 U	467,685	5,612,220
CR/D/12384	ODAM FRED	Education Assistant II	U7 U	467,685	5,612,220
CR/D/11681	AWII CHRISTOPHER	Education Assistant II	U7 U	467,685	5,612,220
CR/D/11897	ATIM NORAH	Education Assistant II	U7 U	467,685	5,612,220
CR/D/11765	AMONGI JANE GRACE	Education Assistant II	U7 U	467,685	5,612,220
CR/D/13378	AMOLO ESTHER MARGA	Education Assistant II	U7 U	467,685	5,612,220
CR/D/10186	AKITE CHRISTINE	Education Assistant II	U7 U	418,196	5,018,352
CR/D/15350	ACOLA GRACE	Education Assistant II	U7 U	467,685	5,612,220
CR/D/13017	ACHAL MIKE	Education Assistant II	U7 U	467,685	5,612,220
CR/D/11494	OLEKE JOEL	Education Assistant II	U7 U	467,685	5,612,220
CR/D/18603	OKELLO TONNY BONIFA	Education Assistant II	U7 U	408,135	4,897,620
CR/D/15735	OKWANGA JOEL WLTER	Education Assistant II	U7 U	467,685	5,612,220
CR/D/12208	AKULLO MILLY	Head Teacher	U4 U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,891,820</b>

**Cost Centre : Ololango Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13070	OKELLO TOM	Education Assistant II	U7U	467,685	5,612,220
CR/D/15701	OYERA JOHN MACKAY	Education Assistant II	U7U	467,685	5,612,220
CR/D/18824	OKWIR SAM BAKER	Education Assistant II	U7U	408,135	4,897,620

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Ololango Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13490	OGWAL JOHNSON	Education Assistant II	U7U	467,685	5,612,220
CR/D/18737	OCAN MOSES	Education Assistant II	U7U	408,135	4,897,620
CR/D/12849	AWIL NELSON	Education Assistant II	U7U	467,685	5,612,220
CR/D/16208	ATIM SARAH	Education Assistant II	U7U	467,685	5,612,220
CR/D/11570	ANGELA JAMES RICHA	Education Assistant II	U7U	467,685	5,612,220
CR/D/14112	ADUR OKOT JUDITH	Education Assistant II	U7U	467,685	5,612,220
CR/D/11352	OGWAL OCEN FREDERI	Senior Education Assista	U6L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,693,000</b>

**Cost Centre : Onywako Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18490	ATIM BENCY	Senior Education Assista	U7	408,135	4,897,620
CR/D/11614	OKELLO SECONDO	Education Assistant II	U7	467,685	5,612,220
CR/D/18609	OLANG GEORGE	Education Assistant II	U7	408,135	4,897,620
CR/D/159	ONGOM MOSES	Education Assistant II	U7	467,685	5,612,220
CR/D/13052	ONGOM PATRICK	Education Assistant II	U7	459,574	5,514,888
CR/D/18623	OGWANG SEVERINO	Education Assistant II	U7	408,135	4,897,620
CR/D/18747	ACOLA JUDITH	Education Assistant II	U7	408,135	4,897,620
CR/D/14422	OKELLO SAMUEL	Education Assistant II	U7	467,685	5,612,220
CR/D/11958	ATYANG BERNARD	Senior Education Assista	U7	489,988	5,879,856
CR/D/13091	OGWANG CASTRO	Education Assistant II	U7	467,685	5,612,220
CR/D/14361	OKELLO ALEX	Education Assistant II	U7	467,931	5,615,172
CR/D/18085	ACIO DORCUS	Education Assistant II	U7	408,135	4,897,620
CR/D/12746	Ongora George Otim	Deputy Head Teacher	U5UPPER	529,931	6,359,172
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,306,068</b>

**Cost Centre : Opem Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18828	OPIO GEOFFREY	Education Assistant II	U7 U	368,508	4,422,096
CR/D/12074	OKULLU FRANCIS	Education Assistant II	U7 U	467,685	5,612,220
CR/D/11965	OKORI ALFRED DENIS	Education Assistant II	U7 U	467,685	5,612,220
CR/D/15494	OGWAL ALEX	Education Assistant II	U7 U	467,685	5,612,220



**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Opem Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14738	OCAK PATRICK	Education Assistant II	U7 U	459,574	5,514,888
CR/D/18407	OBURA RICHARD	Education Assistant II	U7 U	408,135	4,897,620
CR/D/18439	LIMA LAWRENCE	Education Assistant II	U7 U	408,135	4,897,620
CR/D/15172	KIA ROSELINE	Education Assistant II	U7 U	408,135	4,897,620
CR/D/14099	KERWEGI STELLA	Education Assistant II	U7 U	413,116	4,957,392
CR/D/14160	ENGENA JAMES	Education Assistant II	U7 U	408,135	4,897,620
CR/D/18763	AKULLO DORCUS	Education Assistant II	U7 U	408,135	4,897,620
CR/D/18404	ACAN JAMES	Education Assistant II	U7 U	413,116	4,957,392
CR/D/16082	OBOT MOSES	Education Assistant II	U7 U	459,574	5,514,888
CR/D/18829	NATA ODYEK THOMAS	Education Assistant II	U7 U	467,685	5,612,220
CR/D/12584	ANGOM FRANCESCA	Head Teacher	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,183,492</b>

**Cost Centre : Orem Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18829	Odongo Denis	Education Assistant II	U7U	467,685	5,612,220
CR/D/16210	Ekwang Geoffrey Dejedson	Education Assistant II	U7U	467,685	5,612,220
CR/D/12666	Dongo Lamecx	Education Assistant II	U7U	467,685	5,612,220
CR/D/1613	Atoke Stella	Education Assistant II	U7U	467,685	5,612,220
CR/D/15281	Apok Harriet	Education Assistant II	U7U	467,685	5,612,220
CR/D/12207	Agea George Echan	Education Assistant II	U7U	467,685	5,612,220
CR/D/12612	Nyanga Charles	Education Assistant II	U7U	467,685	5,612,220
CR/D/12499	Oder Richard	Education Assistant II	U7U	467,685	5,612,220
CR/D/173999	Tali Vicky Priscilla	Education Assistant II	U7U	438,119	5,257,428
CR/D/18606	Adongo Jackline	Education Assistant II	U7U	408,135	4,897,620
CR/D/11934	Omara Ceasar	Head Teacher	U4L	611,856	7,342,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,395,080</b>

**Cost Centre : Tetyang Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18635	ADIE BETTY JOAN	Education Assistant II	U7	408,135	4,897,620
CR/D/11536	OTIMA JULIUS PETER	Education Assistant II	U7	467,685	5,612,220

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Tetyang Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18383	ORUA DENIS	Education Assistant II	U7	408,135	4,897,620
CR/D/14277	OPIO CALVIN	Education Assistant II	U7	431,309	5,175,708
CR/D/11533	OPIO AMBROSE	Education Assistant II	U7	459,574	5,514,888
CR/D/18726	ONYERA LAMEX	Education Assistant II	U7	408,135	4,897,620
CR/D/11497	OGWANG JOEL	Education Assistant II	U7	467,685	5,612,220
CR/D/13229	AYO LAMEX	Education Assistant II	U7	467,685	5,612,220
CR/D/15612	ACUDA GEORGE	Education Assistant II	U7	467,685	5,612,220
CR/D/13427	ABONG GEOFFREY	Education Assistant II	U7	467,685	5,612,220
CR/D/18383	OTIM DENISH	Education Assistant II	U7	408,135	4,897,620
CR/D/11589	OBWOL CHRISTOPHER D	Education Assistant II	U7	439,988	5,279,856
CR/D/17136	OPIO FRANCIS	Education Assistant II	U7	438,135	5,257,620
CR/D/2415	ARAO ROSE OTIM	Head Teacher	U5U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,223,460</b>

**Subcounty / Town Council / Municipal Division : Central Division****Cost Centre : Education Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11036	Christopher Obong	Driver	U7	224,066	2,688,792
CR/D/18722	Akello Stella	Office Typist	U6L	340,282	4,083,384
CR/D/18331	Leo Alani	Assistant Sports Officer	U5U	479,759	5,757,108
CR/D/18347	Djegeti Omara Orech	Inspector of Schools	U4U	798,535	9,582,420
CR/D/18348	Jasper Abura	Inspector of Schools	U4U	798,535	9,582,420
CR/D/11090	Liberata Acio	Inspector of Schools	U4U	798,535	9,582,420
CR/D/18346	Bosco Bwonyo	Senior Inspector Of Scho	U3U	943,991	11,327,892
CR/D/18437	Abua George Milton	Education Offcier	U1E	1,669,621	20,035,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,639,888</b>

**Subcounty / Town Council / Municipal Division : Lira****Cost Centre : Amuca Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15338	ATOKE CHRISTINE	Education Assistant II	U7 UPPE	467,685	5,612,220

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Amuca Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11975	OGAL AMONY ESTHER	Senior Education Assista	U7 UPPE	489,988	5,879,856
CR/D/13328	OCOMA CHARLES	Education Assistant II	U7 UPPE	459,574	5,514,888
CR/D/16089	OBONG SILVESTO	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/156/2	KADOKWACH SUSAN	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/14324	EBONG GEOFFREY	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/15228	OGWANG RICHARD	Education Assistant II	U7 UPPE	434,343	5,212,116
CR/D/18013	ATOO MARION	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/D/18107	APIO SUSAN NIGHTY	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/D/18023	APIO CAROLINE	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/D/18056	ANGWECH JANET	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/18503	ANGOM WINFRED	Education Assistant II	U7 UPPE	308,135	3,697,620
CR/D/13629	AWIL JASPER	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/18736	AMONGI RABECA BIDO	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/156/2	AKELLO JOYCE MARGA	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/15851	AKELLO MILLY	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/12713	AKENY JASPER	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/17973	AKULLO LILLIAN	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/D/15223	AKULLU HARRIET	Education Assistant II	U7 UPPE	459,574	5,514,888
CR/D/16345	ODONGO LEO	Education Assistant II	U7 UPPE	459,574	5,514,888
CR/D/18112	AMONG KETTY	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/D/18585	OKELLO WASHINGTON	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/18380	PULE JOAN	Education Assistant II	U7 UPPE	459,574	5,514,888
CR/D/16964	OPIO TOM	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/18180	OLUGE SAMUEL	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/18110	ALOKET TEDDY	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/16930	ONYANGA MARTIN	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/18626	OYANG MICHAEL	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/14436	OTIM JIMMY ALEX	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/12474	AKUMU RACHEAL	Deputy Head Teacher	U4 LOWE	799,323	9,591,876
CR/D/13518	ARIO BENSON	Head Teacher	U4 LOWE	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>170,998,176</b>

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Anai Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18513	AKOL ANNA	Education Assistant II	U7 U	408,135	4,897,620
CR/D/11796	AKELLO BETTY	Education Assistant II	U7 U	467,685	5,612,220
CR/D/1805	AGUTI SCOVIA	Education Assistant II	U7 U	408,135	4,897,620
CR/D/18522	AGUTI DELIAN	Education Assistant II	U7 U	459,574	5,514,888
CR/D/16960	ACHOLA DUSMAN	Education Assistant II	U7 U	459,574	5,514,888
CR/D/11789	ORECH UMAR	Education Assistant II	U7 U	467,685	5,612,220
CR/D/11798	ACENG AGNESS GRACE	Education Assistant II	U7 U	467,685	5,612,220
CR/D/14662	ABONYO JOYCE	Education Assistant II	U7 U	459,574	5,514,888
CR/D/16118	AKULLU JOSEPHINE ETO	Education Assistant II	U7 U	467,685	5,612,220
CR/D/18393	ETAM MORISH	Education Assistant II	U7 U	408,135	4,897,620
CR/D/12630	OKUTA D. KIZITO	Education Assistant II	U7 U	459,574	5,514,888
CR/D/18819	OKELLO LAMECK	Education Assistant II	U7 U	408,135	4,897,620
CR/D/14345	OKELLO BENEDCT	Education Assistant II	U7 U	459,574	5,514,888
CR/D/18464	OGEMA HASSAN	Education Assistant II	U7 U	408,135	4,897,620
CR/D/13788	OLWIT KAMILO	Education Assistant II	U7 U	467,685	5,612,220
CR/D/11359	MUNU JACOB	Education Assistant II	U7 U	459,574	5,514,888
CR/D/18795	OCEN DANIEL	Education Assistant II	U7 U	408,135	4,897,620
CR/D/11795	TINO DANIELA JULIET	Education Assistant II	U7 U	467,685	5,612,220
CR/D/11791	EBONG ALFRED	Education Assistant II	U7 U	467,685	5,612,220
CR/D/14181	AYURU SARAH ADICHO	Education Assistant II	U7 U	459,574	5,514,888
CR/D/16178	AUMA JUDITH	Education Assistant II	U7 U	459,574	5,514,888
CR/D/15876	ANGOM BENNA	Education Assistant II	U7 U	467,685	5,612,220
CR/D/14157	AMONG LILLIAN	Education Assistant II	U7 U	459,574	5,514,888
CR/D/11792	OBURA BOSCO ONGOM	Education Assistant II	U7 U	467,685	5,612,220
CR/D/13472	ODUR LEO	Senior Education Assista	U6	482,695	5,792,340
CR/D/11468	AKWAR MOSES	Senior Education Assista	U6	482,695	5,792,340
CR/D/11785	ACEN ROSE	Senior Education Assista	U6	482,695	5,792,340
CR/D/18245	WANYENYA MARGARET	Deputy Head Teacher	U4 L	799,323	9,591,876
CR/D/11391	EJOR GRACE	Head Teacher	U3	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>167,717,652</b>

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Barapwo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11644	ACEN ROSE	Education Assistant II	U7U	467,685	5,612,220
CR/D/156/2	OPIO HEINRICH GEORGE	Education Assistant II	U7U	467,685	5,612,220
CR/D/18788	OROCH SAM	Education Assistant II	U7U	408,135	4,897,620
CR/D/18412	ONGOM FRANCIS	Education Assistant II	U7U	408,135	4,897,620
CR/D/17036	OBOTE ISAAC PATRICK	Education Assistant II	U7U	408,135	4,897,620
CR/D/13082	OWINY TOMMY	Education Assistant II	U7U	467,685	5,612,220
CR/D/18011	ELANG HARRIET	Education Assistant II	U7U	408,135	4,897,620
CR/D/17168	AUMA EVELYN	Education Assistant II	U7U	467,685	5,612,220
CR/D/1803	ATIM MIRRIAM	Education Assistant II	U7U	408,135	4,897,620
CR/D/156/2	AREMO BETTY	Education Assistant II	U7U	467,685	5,612,220
CR/D/156/2	APOO GETRUDE	Education Assistant II	U7U	467,685	5,612,220
CR/D/18728	ACEN JENIFER	Education Assistant II	U7U	408,135	4,897,620
CR/D/11967	AKULLU MILDREN	Education Assistant II	U7U	467,685	5,612,220
CR/D/18019	ACOL GEORGE OKER	Education Assistant II	U7U	408,135	4,897,620
CR/D/15845	AKELLO DINAH	Education Assistant II	U7U	467,685	5,612,220
CR/D/11682	ADOKO ROBERT GEOFF	Education Assistant II	U7U	467,685	5,612,220
CR/D/156/2	OLUGE TOM	Education Assistant II	U7U	467,685	5,612,220
CR/D/11600	OKOT CHARLES	Education Assistant II	U7U	467,685	5,612,220
CR/D/16379	AMONGI BETTY	Education Assistant II	U7U	467,685	5,612,220
CR/D/156/2	OKULLO DANIEL	Education Assistant II	U7U	467,685	5,612,220
CR/D/11696	AJWANG SECONDINA	Education Assistant II	U7U	467,685	5,612,220
CR/D/156/2	AKAO SARAH	Education Assistant II	U7U	467,685	5,612,220
CR/D/11598	OMOL BONIFACE	Education Assistant II	U6L	487,882	5,854,584
CR/D/15801	AKELLO SANTA MARGA	Education Assistant II	U6L	467,685	5,612,220
CR/D/11644	OGWAL AMENY GERTR	Head Teacher	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>139,525,320</b>

**Cost Centre : Lira Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NTS/O/2/1776	OKELLO TOM FRED	Accounts Assistant	U5U	519,948	6,239,376
UTS/A/6011	ADOCH REBECCA	Assistant Education Offic	U5U	495,032	5,940,384
UTS/O/11910	ODORA GERALD STEPHE	Assistant Education Offic	U5U	644,890	7,738,680

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Lira Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/14085	OWINY DENIS	Assistant Education Offic	U5U	580,133	6,961,596
UTS/O/13478	OJOK JOE	Assistant Education Offic	U5U	557,180	6,686,160
UTS/O/13329	OBUKU DAVID	Assistant Education Offic	U5U	557,180	6,686,160
UTS/O/9167	OKELLO FRED	Assistant Education Offic	U5U	487,124	5,845,488
UTS/O/5055	OKELLO WALTER	Assistant Education Offic	U5U	580,133	6,961,596
UTS/A/5381	AKULLO SARAH OMIA	Assistant Education Offic	U5U	598,822	7,185,864
UTS/E/1966	ENGOLA MILTON	Assistant Education Offic	U5U	495,032	5,940,384
UTS/A/6779	APALA GRACE OBOT	Assistant Education Offic	U5U	557,180	6,686,160
UTS/B/6038	BAHATI CHARLES	Assistant Education Offic	U5U	495,032	5,940,384
UTS/A/5701	ACIO LILLY GRACE	Education Officer	U4L	798,535	9,582,420
UTS/O/14625	OCEN MOSES ROBERT	Education Officer	U4L	826,550	9,918,600
UTS/O/4883	OKELLO MAX JIMMY	Deputy Head Teacher	U4L	923,054	11,076,648
UTS/A/10405	AKELLO KETTY BIDONY	Assistant Education Offic	U4L	503,172	6,038,064
UTS/E/2547	ERON TONNY	Education Officer	U4L	644,785	7,737,420
UTS/O/7922	ODUR GEOFFREY	Education Officer	U4L	904,781	10,857,372
UTS/O/9492	OGWAL SAM	Education Officer	U4L	700,306	8,403,672
UTS/O/14300	OKELLO WINNIFRED JO	Education Officer	U4L	700,306	8,403,672
UTS/A/8739	ANGOM MIRRIAM	Education Officer	U4L	700,306	8,403,672
UTS/O/11420	OKWIR GODWIN	Education Officer	U4L	826,550	9,918,600
UTS/O/15521	OPIYA PAUL	Education Officer	U3L	826,550	9,918,600
UTS/O/11199	OCOO ISAAC	Head Teacher	U2L	1,259,083	15,108,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>194,179,968</b>

**Cost Centre : Olaka Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16074	EMUNA JOHN BOSCO	Education Assistant II	U7U	467,688	5,612,256
CR/D/18032	MONEO AGNES OGWAN	Education Assistant II	U7U	431,309	5,175,708
CR/D/16371	KAKAI JENNIFER	Education Assistant II	U7U	408,135	4,897,620
CR/D/17043	APIO EUNICE	Education Assistant II	U7U	452,247	5,426,964
CR/D/156/2	ADONGO HARRIET	Education Assistant II	U7U	459,575	5,514,900
CR/D/13782	ACENG LILLY GRACE	Education Assistant II	U7U	467,685	5,612,220
CR/D/18391	OPENA FELIX	Education Assistant II	U7U	467,688	5,612,256

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Olaka Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17986	ACEN KETTY MOLLY	Education Assistant II	U7U	431,309	5,175,708
CR/D/11655	ANENO ANNA MARY	Education Assistant II	U7U	408,135	4,897,620
CR/D/15984	ABIA DENIS	Education Assistant II	U7U	467,688	5,612,256
CR/D/15691	ABODO MILDRED	Education Assistant II	U7U	467,685	5,612,220
CR/D/15927	ATIM JASPER	Deputy Head Teacher	U7U	467,685	5,612,220
CR/D/18771	AYUGI HARRIET	Senior Education Assista	U6 L	489,988	5,879,856
CR/D/11379	OBOL INNOCENT	Senior Education Assista	U6 L	489,988	5,879,856
CR/D/13096	OKENG GODFREY	Head Teacher	U6 L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,401,516</b>

**Cost Centre : Olaka Annex Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14433	OBUA DENIS	Education Assistant II	U7	467,685	5,612,220
CR/D/18573	AYANG ISAAC HANZA	Education Assistant II	U7	467,685	5,612,220
CR/D/17989	APIO FREDIA STELLA	Education Assistant II	U7	408,135	4,897,620
CR/D/16132	ACEN SALIMA ERYAKU	Education Assistant II	U7	467,685	5,612,220
CR/D/14058	AKAO TOPYISTER	Education Assistant II	U7	467,685	5,612,220
CR/D/18059	ACIO SUSAN	Education Assistant II	U7	431,309	5,175,708
CR/D/11894	YONGE COLLINS COLLA	Education Assistant II	U7	459,574	5,514,888
CR/D/18506	AKELLO JENNIFER	Education Assistant II	U7	408,135	4,897,620
CR/D/11752	BONYO GODFREY	Education Assistant II	U7	467,685	5,612,220
CR/D/11601	AKELLO GRACE PAMEL	Senior Education Assista	U7	467,684	5,612,208
CR/D/18767	ACAN HARRIET	Education Assistant II	U7	431,309	5,175,708
CR/D/12455	ATIM ENESTA	Senior Education Assista	U7	467,685	5,612,220
CR/D/11786	AKULLO JENNIFER BRE	Head Teacher	U4 L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,290,880</b>

**Cost Centre : Omito Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17995	AKULLO FLORENCE	Education Assistant II	U7	445,095	5,341,140
CR/D/11883	OMATE CHARLES	Education Assistant II	U7	467,685	5,612,220
CR/D/18434	OPIO ANDREW	Education Assistant II	U7	445,095	5,341,140

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Omito Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11882	OBUA PATRICK OULA	Education Assistant II	U7	445,095	5,341,140
CR/D11881	NAMOTEGERE SARAH	Education Assistant II	U7	467,685	5,612,220
CR/D/11913	APOKA BONIFACE	Education Assistant II	U7	489,988	5,879,856
CR/D/17421	OLEA JOHN BOSCO	Education Assistant II	U7	445,095	5,341,140
CR/D/13225	ANGOM JACQUELINE JO	Education Assistant II	U7	445,095	5,341,140
CR/D/156/2	OKELLO FRANCIS WILL	Education Assistant II	U7	445,095	5,341,140
CR/D/16898	AKELLO MIRRIAM	Education Assistant II	U7	445,095	5,341,140
CR/D/17421	AKELLO CAROLINE OLW	Education Assistant II	U7	445,095	5,341,140
CR/D/11878	ALOBO DAPHINE	Education Assistant II	U7	489,988	5,879,856
CR/D/18036	ACHOLA DORCAS RAPS	Education Assistant II	U7	445,095	5,341,140
CR/D/15954	AKWII BETTY	Education Assistant II	U7	445,095	5,341,140
CR/D/18029	AKULLO HARRIET	Education Assistant II	U7	445,095	5,341,140
CR/D/18521	ACAN FLORA	Education Assistant II	U7	445,095	5,341,140
CR/D/12838	ACENG LILLY GRACE	Education Assistant II	U7	445,095	5,341,140
CR/D/11880	APIO JUDITH	Education Assistant II	U7	467,685	5,612,220
CR/D/16317	ACHAL PATRICK	Education Assistant II	U7	445,095	5,341,140
CR/D/14416	OULA TOM	Education Assistant II	U7	445,095	5,341,140
CR/D/17994	OMARA SIMPSON	Education Assistant II	U7	467,658	5,611,896
CR/D/18379	OYURU PATRICK	Education Assistant II	U7	445,095	5,341,140
CR/D/16378	OGWOK EDWARD	Education Assistant II	U7	445,095	5,341,140
CR/D/12442	OJOK ROSE LILY	Education Assistant II	U7	445,095	5,341,140
CR/D/13079	OPIO MARTIN	Head Teacher	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>139,940,664</b>

**Cost Centre : Punuoluru Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18459	OJOK MAXWEL	Education Assistant II	U7U	408,135	4,897,620
CR/D/11441	OYUKU PATRICK	Education Assistant II	U7U	467,685	5,612,220
CR/D/13090	APIO SCOVIA KETTY	Education Assistant II	U7U	467,685	5,612,220
CR/D/18458	OJOK MAXWELL	Education Assistant II	U7U	413,116	4,957,392
CR/D/15977	ATIMA LIDYA ESTHER	Education Assistant II	U7U	467,685	5,612,220
CR/D/156/2	OPOLOT ROBISON	Education Assistant II	U7U	467,685	5,612,220



**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Punuoluru Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18640	OTIM RICHARD	Education Assistant II	U7U	408,135	4,897,620
CR/D/2004	AKELLO JUDITH OKWIR	Education Assistant II	U7U	413,116	4,957,392
CR/D/18638	ALYAO ALEX OKELLO	Education Assistant II	U7U	408,135	4,897,620
CR/D/17214	AMONY SUSAN	Education Assistant II	U7U	467,685	5,612,220
CR/D/16215	ANAP FRANCIS	Education Assistant II	U7U	408,135	4,897,620
CR/D/12004	ANGOM PALMA	Education Assistant II	U7U	467,685	5,612,220
CR/D/12067	OJOK JOEL ROKKO	Head Teacher	U6 U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,522,392</b>

**Cost Centre : Te Okole Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11553	AKELLO MILDREN	Education Assistant II	U7U	467,685	5,612,220
CR/D/17369	ATIM EUNICE	Education Assistant II	U7U	467,685	5,612,220
CR/D/14063	AWERI MOSES	Education Assistant II	U7U	467,685	5,612,220
CR/D/12618	OKELLO GODFREY	Education Assistant II	U7U	467,685	5,612,220
CR/D/18224	OMARA JASPER	Education Assistant II	U7U	431,309	5,175,708
CR/D/14613	OMEDI PETER	Education Assistant II	U7U	467,685	5,612,220
CR/D/16209	OTEMA PETER	Education Assistant II	U7U	467,685	5,612,220
CR/D/11660	OJEE ALFRED	Education Assistant II	U7U	467,685	5,612,220
CR/D/17358	ODONGO ISAAC	Education Assistant II	U7U	467,685	5,612,220
CR/D/17980	ATIM SANTA	Education Assistant II	U7U	431,309	5,175,708
CR/D/18494	AKELLO BETTY	Education Assistant II	U7U	408,135	4,897,620
CR/D/15846	ADONG STELLA	Education Assistant II	U7U	467,685	5,612,220
CR/D/16998	ADIT ROSE	Education Assistant II	U7U	467,685	5,612,220
CR/D/18480	ACULO SUSAN	Education Assistant II	U7U	413,116	4,957,392
CR/D/18071	ACHEN PENNINAH EDIT	Education Assistant II	U7U	431,309	5,175,708
CR/D/17432	HARON MARY	Education Assistant II	U7U	408,135	4,897,620
CR/D/18423	OBONG DAVID RAY	Education Assistant II	U7U	408,135	4,897,620
CR/D/11970	ANYANGO MARGARET	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11480	OKELLO GEOFREY HENR	Senior Education Assista	U6L	487,882	5,854,584
CR/D/17359	EBONG ABEL CH	Senior Education Assista	U6U	482,695	5,792,340
CR/D/11351	OKAO DAVID	Head Teacher	U6U	611,084	7,333,008

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Te Okole Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>116,159,364</b>

**Subcounty / Town Council / Municipal Division : Ngetta****Cost Centre : Akwiaworo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18098	ALARO SUSAN	Education Assistant II	U7U	408,135	4,897,620
CR/D/15794	ADONG ROSE	Education Assistant II	U7U	467,685	5,612,220
CR/D/18500	ADONGO MOLLY AGNES	Education Assistant II	U7U	408,135	4,897,620
CR/D/17396	OKAO PATRICK WILLIA	Education Assistant II	U7U	445,095	5,341,140
CR/D/180163	OJUR ROMANO	Education Assistant II	U7U	408,135	4,897,620
CR/D/15481	AYO FESTO	Education Assistant II	U7U	459,574	5,514,888
CR/D/15871	EBONG BONNIE	Education Assistant II	U7U	467,685	5,612,220
CR/D/18511	EJANG CONNY GRACE	Education Assistant II	U7U	408,135	4,897,620
CR/D/15840	OBIA TOM	Education Assistant II	U7U	418,196	5,018,352
CR/D/180158	ODUCA MOSES	Education Assistant II	U7U	408,135	4,897,620
CR/D/18498	AWIR FLORENCE	Education Assistant II	U7U	408,135	4,897,620
CR/D/12402	OGWANG MARY GRACE	Head Teacher	U5U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,828,348</b>

**Cost Centre : Anyomorem Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/156/2	APIDI GRACE	Education Assistant II			
CR/D/18006	AWAL STELLA	Education Assistant II	U7	452,247	5,426,964
CR/D/11685	NYANZI CISSY	Education Assistant II	U7	467,685	5,612,220
CR/D/15753	OBIJE JAMES	Education Assistant II	U7	467,685	5,612,220
CR/D/18744	OGAL JOEL NEWTON	Education Assistant II	U7	408,133	4,897,596
CR/D/15952	ATIM DORCUS STELLA	Education Assistant II	U7	467,685	5,612,220
CR/D/14413	OPIO ERICK	Education Assistant II	U7	467,685	5,612,220
CR/D/17355	OKELLO AMBROSE	Education Assistant II	U7	452,247	5,426,964
CR/D/161/1	ACEN DOCKAS	Education Assistant II	U7	467,685	5,612,220
CR/D/11312	ATAI ROSE	Education Assistant II	U7	467,685	5,612,220

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Anyomorem Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15964	ALENGO JASPER	Education Assistant II	U7	408,135	4,897,620
CR/D/156/2	AJEKANA MARGRET	Education Assistant II	U7	467,685	5,612,220
CR/D/17972	ADUR CHRISTINE ADEK	Education Assistant II	U7	431,309	5,175,708
CR/D/180174	ACUTI TOM	Education Assistant II	U7	424,676	5,096,112
CR/D/11315	OGWAL BEDIDICT	Senior Education Assista	U6L	489,988	5,879,856
CR/D/116792	TINO VICTORIA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/160/1	OLWA MOSES	Head Teacher	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,310,024</b>

**Cost Centre : Comboni College**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NTS/O/	Okao Keneth	Laboratory Assitant	U7U	316,393	3,796,716
NTS/O/	Okino Robert	Laboratory Assitant	U7U	316,393	3,796,716
NTS/E/	Ebong Robert Fredrick	Senior Stores Assistant	U6U	416,617	4,999,404
UTS/K/6025	Kaboyo James	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/2279	Abongo Mike A	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/6626	Adiba Aggrey R	Assistant Education Offic	U5U	673,560	8,082,720
UTS/A/9731	Akello Christine	Education Officer	U5U	503,172	6,038,064
UTS/A/	Akello Molly	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/7457	Akor Denis	Assistant Education Offic	U5U	593,878	7,126,536
UTS/A/4043	Alwala Alfred H	Assistant Education Offic	U5U	706,771	8,481,252
UTS/A/1839	Ameny Ray	Assistant Education Offic	U5U	706,771	8,481,252
UTS/A/6291	Aracha Stella	Assistant Education Offic	U5U	487,124	5,845,488
UTS/A/8930	Awio Peter	Assistant Education Offic	U5U	546,392	6,556,704
UTS/E/827	Edule Tom	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/3847	Obura Edward Okello	Assistant Education Offic	U5U	598,822	7,185,864
NTS/E/	Esumaru Lina (Sr.)	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/A/2642	Sr. Adilo Judith	Education Officer	U5U	798,535	9,582,420
UTS/O/8991	Ocen Bosco	Assistant Education Offic	U5U	602,185	7,226,220
UTS/O/92/68	Ocen Charles Cliford	Assistant Education Offic	U5U	519,948	6,239,376
UTS/O/6062	Odero Christopher	Assistant Education Offic	U5U	706,771	8,481,252
NTS/O/	Odongkara F.R Martin	Senior Accounts Assistan	U5U	598,822	7,185,864

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Comboni College**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/3286	Odongo OkelloCypriano	Assistant Education Offic	U5U	623,876	7,486,512
UTS/O/11163	Okeng Tom Mark	Assistant Education Offic	U5U	706,771	8,481,252
UTS/O/4562	Olempuc Anthony	Assistant Education Offic	U5U	706,771	8,481,252
UTS/O/6040	Olua Willy	Assistant Education Offic	U5U	706,771	8,481,252
UTS/O/6557	Ongia Ricky	Assistant Education Offic	U5U	472,079	5,664,948
UTS/O/9986	Opio Boniface	Assistant Education Offic	U5U	613,678	7,364,136
UTS/O/5720	Owinyi Franco	Assistant Education Offic	U5U	706,771	8,481,252
UTS/E/1618	Elong James	Assistant Education Offic	U5U	598,322	7,179,864
UTS/O/4324	Ocen James Newton	Education Officer	U4L	942,486	11,309,832
UTS/A/1096	Adea Martin	Education Officer	U4L	798,535	9,582,420
UTS/A/2481	Ajwang Florence	Education Officer	U4L	766,589	9,199,068
UTS/A/2221	Akello Lucy	Education Officer	U4L	798,535	9,582,420
UTS/A/2229	Akello Beatrice	Education Officer	U4L	798,535	9,582,420
UTS/A/4893	Atino Christine	Education Officer	U4L	798,535	9,582,420
UTS/A/5828	Auma Pamela Okello	Education Officer	U4L	904,781	10,857,372
UTS/E/365	Ejeke Erin Ogwal	Education Officer	U4L	794,074	9,528,888
UTS/O/12761	Okello Peter	Education Officer	U4L	744,866	8,938,392
UTS/O/4572	Ocen Faustino	Assistant Education Offic	U4L	744,866	8,938,392
UTS/O/13752	Oguma Luiji Ayua	Education Officer	U4L	906,437	10,877,244
UTS/O/7781	Oluge Alex	Education Officer	U4L	937,221	11,246,652
UTS/O/7369	Opio Cypriano	Education Officer	U4L	920,837	11,050,044
UTS/N/2269	Nam Geoffrey	Education Officer	U4L	798,535	9,582,420
UTS/A/1328	Awio Alfred	Head Teacher	U1E	1,728,007	20,736,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>365,728,788</b>

**Cost Centre : Cura Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16931	OGWAL TOBIAS	Education Assistant II	U7 U	445,095	5,341,140
CR/D/18021	ACEN EVALINE	Education Assistant II	U7 U	418,196	5,018,352
CR/D/11712	ALELE GEOFREY	Senior Education Assista	U7 U	459,574	5,514,888
CR/D/12147	EKOLA GREGORY	Education Assistant II	U7 U	487,882	5,854,584
CR/D/12180	OGWAL QUIRINOUS	Education Assistant II	U7 U	482,695	5,792,340

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Cura Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15721	ACHOLA JOAN	Senior Education Assista	U6L	467,685	5,612,220
CR/D/12645	YONGE COLLINS	Senior Education Assista	U6L	438,119	5,257,428
CR/D/15427	ACUMA KENNETH	Senior Education Assista	U6L	467,685	5,612,220
CR/D/11862	AKULLO LESTINA	Senior Education Assista	U6L	467,685	5,612,220
CR/D/11706	AKULLO STELLA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12786	ALWOCH CONNIE GRAC	Senior Education Assista	U6L	482,695	5,792,340
CR/D/15244	AMOLO BETTY	Senior Education Assista	U6L	431,309	5,175,708
CR/D/13771	APILI GRACE INNOCENT	Senior Education Assista	U6L	489,988	5,879,856
CR/D/15679	ATOO JOHN	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11555	AWOR JENNET	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11711	OGWAL RAYMOND	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11699	AKELLO STELLA ROSE	Senior Education Assista	U6L	467,685	5,612,220
CR/D/14024	OPIO PETER	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11483	OLOBO BOSCO	Head Teacher	U5U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>108,468,540</b>

**Cost Centre : Iwal Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17410	OTIM FRANCIS	Education Assistant II	U7U	438,119	5,257,428
CR/D/11364	AKELLO .N. ALICE	Education Assistant II	U7U	467,685	5,612,220
CR/D/13662	AMONGI JOSEPHINE	Education Assistant II	U7U	431,309	5,175,708
CR/D/180117	AUMA KEREN	Education Assistant II	U7U	408,135	4,897,620
CR/D/17959	AWOR MARTHA	Education Assistant II	U7U	431,309	5,175,708
CR/D/11331	DILA GEORGE	Education Assistant II	U7U	467,685	5,612,220
CR/D/2469	OBONG ALEX	Education Assistant II	U7U	467,685	5,612,220
CR/D/11827	OBUA JOLLY FRANCIS D	Education Assistant II	U7U	408,135	4,897,620
CR/D/13759	ODONGO MOSES	Education Assistant II	U7U	467,685	5,612,220
CR/D/11757	OLAKA FRED	Education Assistant II	U7U	467,685	5,612,220
CR/D/13369	OMONGO MICHAEL	Education Assistant II	U7U	467,685	5,612,220
CR/D/11464	ABOR DILSON BERNARD	Education Assistant II	U7U	467,685	5,612,220
CR/D/11309	ADUR KATHERINE	Head Teacher	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,093,296</b>

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Ngetta Boys Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18489	SEMMY AKULO	Senior Education Assista	U7 UPPE	408,135	4,897,620
CR/D/14255	PAMELLA AMOLI	Senior Education Assista	U7 UPPE	467,685	5,612,220
CR/D/18421	BEN ODONGO	Senior Education Assista	U7 UPPE	408,135	4,897,620
CR/D/17018	COSTA AMOLO	Senior Education Assista	U7 UPPE	438,119	5,257,428
CR/D/156	DENISH OKELLO	Senior Education Assista	U7 UPPE	467,685	5,612,220
CR/D/17300	FRANCIS OKELLO	Senior Education Assista	U7 UPPE	467,685	5,612,220
CR/D/15279	GEOFFREY OKELLO	Senior Education Assista	U7 UPPE	467,685	5,612,220
CR/D/134411	JOHN FRANCIS OMARA	Senior Education Assista	U7 UPPE	467,685	5,612,220
CR/D/11915	ALEX ETONGA	Senior Education Assista	U7 UPPE	467,685	5,612,220
CR/D/156/2	JUDITH ACHUM	Senior Education Assista	U7 UPPE	459,574	5,514,888
CR/D/11378	JOAN APIO	Senior Education Assista	U7 UPPE	467,685	5,612,220
CR/D/180102	PAMELLA ATEORO	Senior Education Assista	U7 UPPE	431,309	5,175,708
CR/D/12596	RICHARD OGOLE	Senior Education Assista	U7 UPPE	467,685	5,612,220
CR/D/12923	STELLA OKAO ALUPU	Senior Education Assista	U7 UPPE	467,685	5,612,220
CR/D/14835	TONNY KASULE OGWAL	Senior Education Assista	U7 UPPE	459,574	5,514,888
CR/D/14737	TONNY ODINGO	Senior Education Assista	U7 UPPE	467,685	5,612,220
CR/D/16003	YEKO OREE	Senior Education Assista	U7 UPPE	438,119	5,257,428
CR/D/180122	SUSAN CAROLINE AKEL	Senior Education Assista	U7 UPPE	418,196	5,018,352
CR/D/18504	JOSPHINE AKELLO	Senior Education Assista	U7 UPPE	408,135	4,897,620
CR/D/15810	JAMES BONNY APILI	Senior Education Assista	U6	482,695	5,792,340
CR/D/14843	JAMES OKENG	Senior Education Assista	U6	482,695	5,792,340
CR/D/11375	ROSE EJANG	Senior Education Assista	U6	482,695	5,792,340
CR/D/11346	REGINA BETTY OKWIR	Head Teacher	U4	909,244	10,910,928
<b>Total Annual Gross Salary (Ushs)</b>					<b>130,841,700</b>

**Cost Centre : Ngetta Girls Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18793	OTOO PETER	Education Assistant II	U7U	408,135	4,897,620
CR/D/18070	ATIM VIOLET	Education Assistant II	U7U	408,135	4,897,620
CR/D/18440	BUA EMMA	Education Assistant II	U7U	413,116	4,957,392
CR/D/18634	OMARA DENISH VINCEN	Education Assistant II	U7U	408,135	4,897,620
CR/D/15612	OKOT PATRICK	Education Assistant II	U7U	467,685	5,612,220

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Ngetta Girls Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18590	OKOMO MOLLY	Education Assistant II	U7U	408,135	4,897,620
CR/D/18195	OKELLO TOM RICHARD	Education Assistant II	U7U	408,135	4,897,620
CR/D/11399	OJUKA DENISH	Education Assistant II	U7U	408,135	4,897,620
CR/D/18542	OGWANG JASPER	Senior Education Assista	U7U	408,135	4,897,620
CR/D/156/2	OMIJI POLLYCARP	Education Assistant II	U7U	467,865	5,614,380
CR/D/18591	KYOMUHENDO BARBAR	Education Assistant II	U7U	408,135	4,897,620
CR/D18340	KAMONDAI MARY NJOK	Education Assistant II	U7U	431,309	5,175,708
CR/D/18222	EDEP TITO	Education Assistant II	U7U	424,676	5,096,112
CR/D/18812	DILISH AKELLO	Education Assistant II	U7U	408,135	4,897,620
CR/D/16983	ABWOLI KEVIN VICKY	Education Assistant II	U7U	467,685	5,612,220
CR/D/18088	ADONGO SUSAN VICKY	Education Assistant II	U7U	431,309	5,175,708
CR/D/14775	AKANY SANTA	Education Assistant II	U7U	459,574	5,514,888
CR/D/14100	AKOT ANNA PATRICIA	Education Assistant II	U7U	467,685	5,612,220
CR/D/14714	AMONGI LILIAN ROSE	Education Assistant II	U7U	467,685	5,612,220
CR/D/15959	APIO JANE FRANCES	Education Assistant II	U7U	469,685	5,636,220
CR/D/12200	OCHAKA PETER	Education Assistant II	U7U	467,865	5,614,380
CR/D/15722	ATWONGO AGNES	Education Assistant II	U7U	408,135	4,897,620
CR/D/14078	OYEL VINCENT	Education Assistant II	U7U	467,685	5,612,220
CR/D/11398	ACIO GRACE	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11401	AMUJA JOHNSON	Senior Education Assista	U6L	489,988	5,879,856
CR/D/17705	OYELA DORIS	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11403	AMOKI JOSEPH	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11395	AKAO GRACE	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11392	ATINO TEDDY	Senior Education Assista	U6L	485,685	5,828,220
CR/D/18542	ODONGO LOZORHINE	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11399	OCEN RICHARD	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11671	AKISE ROSE MARY	Deputy Head Teacher	U4L	706,333	8,475,996
CR/D/12039	OJOK ALEX MARTINE	Deputy Head Teacher	U4L		
CR/D/18776	ODONGO AKOT SUSAN (	Head Teacher	U4L	640,591	7,687,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>182,622,324</b>

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Ongica Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12500	Odongo Geoffrey	Education Assistant II	U7	467,685	5,612,220
CR/D/18076	Awor Fiona	Education Assistant II	U7	418,195	5,018,340
CR/D/14023	Apio Alice	Education Assistant II	U7	467,685	5,612,220
CR/D/18806	Ogwang Denish Audu	Education Assistant II	U7	408,135	4,897,620
CR/D/18769	Agulo Lydia	Education Assistant II	U7	408,135	4,897,620
CR/D/15612	Aceng Scovia Epilla	Education Assistant II	U7	467,685	5,612,220
CR/D/15174	Akello Agnes	Education Assistant II	U7	467,685	5,612,220
CR/D/156/2	Okello Lawrence Pati	Education Assistant II	U7	438,198	5,258,376
CR/D/11460	Olila Bernard	Education Assistant II	U7	467,685	5,612,220
CR/D14333	Ongom Andrew	Education Assistant II	U7	467,685	5,612,220
CR/D/15261	Tia Calvin	Education Assistant II	U7	467,685	5,612,220
CR/D/11993	Obua Joel	Senior Education Assista	U6	489,988	5,879,856
CR/D/11342	Amuge Jeresy	Senior Education Assista	U6	482,304	5,787,648
CR/D/11369	Odyeny Lawrence	Senior Education Assista	U6	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,904,856</b>

**Cost Centre : Ongura Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12975	ADONGO JACQULINE	Education Assistant II	U7U	467,885	5,614,620
CR/D/18414	ODYENY BONNY	Education Assistant II	U7U	413,508	4,962,096
CR/D/11633	OGWAL RICHARD	Education Assistant II	U7U	467,885	5,614,620
CR/D/14669	OGWAL SAMUEL GEORG	Education Assistant II	U7U	467,885	5,614,620
CR/D/15660	OKAO ALFRED	Education Assistant II	U7U	467,885	5,614,620
CR/D/156/2	OMARA GEOFFREY	Education Assistant II	U7U	467,885	5,614,620
CR/D/14385	OMING ALFRED	Education Assistant II	U7U	467,885	5,614,620
CR/D/18064	AKELLO STELLA RAPS	Education Assistant II	U7U	467,885	5,614,620
CR/D/18798	ADUL JOY	Education Assistant II	U7U	408,506	4,902,072
CR/D/12992	OCEN SEBBY	Senior Education Assista	U7U	489,988	5,879,856
CR/D/18493	ABOKO SUSAN	Education Assistant II	U7U	467,885	5,614,620
CR/D/18014	AKECH ANNA	Education Assistant II	U7U	467,885	5,614,620
CR/D/13006	AKELLO JOSEPHINE OJO	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11890	ACHENG SOPHIA MARY	Head Teacher	U6U	489,988	5,879,856



**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Ongura Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,035,316</b>

**Cost Centre : ST. Paul Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11846	EYEP REMMY ALEX	Deputy Head Teacher	U5 U	585,564	7,026,768
CR/D/11348	OBONG JENNIFER	Head Teacher	U 4 L	799,323	9,591,876
CR/D/16099	ABUNI STELLA	Education Assistant II	U 7 U	438,119	5,257,428
CR/D/18202	AYO JAMES	Education Assistant II	U 7 U	424,676	5,096,112
CR/D/17368	ONGENG DENIS	Education Assistant II	U 7 U	467,685	5,612,220
CR/D/16083	OTIM AYOLIRA FRANCIS	Education Assistant II	U 7 U	459,554	5,514,648
CR/D/11554	ROSELINE ALOBO	Education Assistant II	U 7 U	467,685	5,612,220
CR/D/17963	ADUKU MARY	Education Assistant II	U 7 U	408,135	4,897,620
CR/D/14211	OBURA GEORGE	Education Assistant II	U 7 U	459,574	5,514,888
CR/D/156/2	ACIRO JOAN	Education Assistant II	U 7 U	467,685	5,612,220
CR/D/18004	AWOR GLORIA	Education Assistant II	U 7 U	467,685	5,612,220
CR/D/16094	ATIM SUSAN	Education Assistant II	U 7 U	467,685	5,612,220
CR/D/17029	ADONG MOLLY	Education Assistant II	U 7 U	418,196	5,018,352
CR/D/18082	ANGOM JACKLINE	Education Assistant II	U 7 U	467,685	5,612,220
CR/D/11360	ANGOM STELLA	Education Assistant II	U 7 U	467,685	5,612,220
CR/D/16319	AMON JOAN	Education Assistant II	U 7 U	459,574	5,514,888
CR/D/11648	AKULLU SUSAN BETTY	Education Assistant II	U 7 U	467,685	5,612,220
CR/D/16948	AKITE BETTY HARRIET	Education Assistant II	U 7 U	485,685	5,828,220
CR/D/14191	OKOTH ROBERT	Education Assistant II	U 7 U	467,685	5,612,220
CR/D/11652	AKACA TOMMY MOSES	Education Assistant II	U 7 U	469,685	5,636,220
CR/D/18413	OGWENG SAM RONALD	Education Assistant II	U 7 U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>120,304,620</b>

**Subcounty / Town Council / Municipal Division : Ogur****Cost Centre : Akangi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12777	OKIDI BOBBY	Education Assistant II	U7U	467,685	5,612,220

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Akangi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11638	OKELLO MORRISH	Education Assistant II	U7U	467,685	5,612,220
CR/D/13019	OJOK MOSES	Education Assistant II	U7U	467,685	5,612,220
CR/D/11578	OGAL JOHN	Education Assistant II	U7U	467,685	5,612,220
CR/D/14689	EBONG FRED	Education Assistant II	U7U	467,685	5,612,220
CR/D/11576	APIO DAVID JARVIS	Education Assistant II	U7U	467,685	5,612,220
CR/D/17333	AMULE CHRISTINE	Education Assistant II	U7U	452,247	5,426,964
CR/D/13735	ACAN POLLY	Education Assistant II	U7U	312,308	3,747,696
CR/D/15462	OKULLO L.M ACENG	Education Assistant II	U7U	467,685	5,612,220
CR/D/14707	AGWA TOM DENIS	Education Assistant II	U7U	459,574	5,514,888
CR/D/15842	ADONYO MORRIS	Education Assistant II	U7U	467,685	5,612,220
CR/D/14750	ACIO HILDER GRACE	Education Assistant II	U7U	467,685	5,612,220
CR/D/11575	OMACH ALBINO	Education Assistant II	U7U	467,685	5,612,220
CR/D/11585	PERE BOB TERENCE	Education Assistant II	U7U	489,988	5,879,856
CR/D/14410	OWERA JOSEPH	Education Assistant II	U7U	467,685	5,612,220
CR/D/14665	OMARA MOSES OTITI	Education Assistant II	U7U	459,574	5,514,888
CR/D/11345	REV. OMBATA TIMOTHY	Head Teacher	U4L	703,415	8,440,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,259,692</b>

**Cost Centre : Akano Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1488	ARAGO JENNIFER OJOK	Education Assistant II	U7	408,135	4,897,620
CR/D/11835	OKELLO PATRICK T	Education Assistant II	U7	459,574	5,514,888
CR/D/15612	OTWILI ALOYSOUS	Education Assistant II	U7	459,574	5,514,888
CR/D/15179	LUKA GEORGE STEPHEN	Education Assistant II	U7	459,574	5,514,888
CR/D/17101	KABIL JAMES	Education Assistant II	U7	418,196	5,018,352
CR/D/1696	ENYANY ALEX	Education Assistant II	U7	459,574	5,514,888
CR/D/7002	APILI JANE	Education Assistant II	U7	459,574	5,514,888
CR/D/12288	ALUKO MOSES	Education Assistant II	U7	459,574	5,514,888
CR/D/18586	AKIO ANDREW	Education Assistant II	U7	408,135	4,897,620
CR/D/13184	AKENYI BENARD OKOT	Education Assistant II	U7	459,574	5,514,888
CR/D/15397	AGENA RICHARD	Education Assistant II	U7	459,574	5,514,888
CR/D/180305	ADUPA MOSES	Education Assistant II	U7	418,196	5,018,352

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Akano Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11488	EGO ANGELOUS	Education Assistant II	U7	459,574	5,514,888
CR/D/11593	OGWANG JOE ALEX	Head Teacher	U4	832,934	9,995,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,461,144</b>

**Cost Centre : Akor Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11535	OGWANG MARTIN	Education Assistant II	U7U	487,686	5,852,232
CR/D/11556	EBONG FRANCIS	Education Assistant II	U7U	487,686	5,852,232
CR/D/17992	ADIE CISSY	Education Assistant II	U7U	487,686	5,852,232
CR/D/16536	AJOLO HARRIET	Education Assistant II	U7U	487,686	5,852,232
CR/D/17942	ADORE IMMACULATE	Education Assistant II	U7U	487,686	5,852,232
CR/D/11537	ONGOM BENSON	Education Assistant II	U7U	487,686	5,852,232
CR/D/18484	AKELLO SUSAN	Education Assistant II	U7U	408,135	4,897,620
CR/D/15384	AKITE MOLLY RUTH	Education Assistant II	U7U	487,686	5,852,232
CR/D/18514	ADONG SARAH HOLGA	Education Assistant II	U7U	408,135	4,897,620
CR/D/15169	OKAO THOMAS	Education Assistant II	U7U	487,686	5,852,232
CR/D/18419	OKELLO DANIEL	Education Assistant II	U7U	408,135	4,897,620
CR/D/11532	ALII PATRICK	Education Assistant II	U7U	487,686	5,852,232
CR/D/11536	OLWOCH LUCY	Education Assistant II	U7U	487,686	5,852,232
CR/D/17370	OGWANG MOSES	Education Assistant II	U7U	487,686	5,852,232
CR/D/13276	WACHA PATRICK	Head Teacher	U4L	611,984	7,343,808
CR/D/15047	ADINGA DAVID	Deputy Head Teacher	U4L	611,984	7,343,808
CR/D/11338	ANGOM MILDREN ROSE	Senior Education Assista	U 6 L	482,695	5,792,340
CR/D/12303	OTIM JACOB	Senior Education Assista	U 6 L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>105,427,224</b>

**Cost Centre : Aler Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18075	Atim Catherine	Education Assistant II	U7U	418,196	5,018,352
CR/D/18611	Oyom Tonny	Education Assistant II	U7U	408,135	4,897,620
CR/D/13162	Otim Nelson	Education Assistant II	U7U	467,685	5,612,220
CR/D/18781	Opio Samuel	Education Assistant II	U7U	408,135	4,897,620

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Aler Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18617	Okwir Patrick Milton	Education Assistant II	U7U	408,135	4,897,620
CR/D/17171	Okello Isaac Newton	Education Assistant II	U7U	408,135	4,897,620
CR/D/18041	Nambozo Juliet	Education Assistant II	U7U	413,116	4,957,392
CR/D/16420	Ayo Janet	Education Assistant II	U7U	467,685	5,612,220
CR/D/16235	Opio James	Deputy Head Teacher	U7U	467,685	5,612,220
CR/D/14336	Edoka Felix	Education Assistant II	U7U	459,574	5,514,888
CR/D/15942	Oryem Patrick	Education Assistant II	U7U	467,685	5,612,220
CR/D/12340	Olwa George	Senior Education Assista	U6L	489,691	5,876,292
CR/D/11842	Ongom George	Senior Education Assista	U6L	489,691	5,876,292
CR/D/12615	Odiko Apio Jasinta	Head Teacher	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,874,452</b>

**Cost Centre : Barlonyo Agro Technical Institute**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/17465	JAMES MUGAMBE	Principal	U1E	1,728,007	20,736,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,736,084</b>

**Cost Centre : Coorom Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14369	OBUA MAURICE	Education Assistant II	U7U	467,685	5,612,220
CR/D/1381	OJOK TOM NELSON	Education Assistant II	U7U	467,685	5,612,220
CR/D/16306	OTYEK BOSCO	Education Assistant II	U7U	431,309	5,175,708
CR/D/15963	OJEDE JOHN KASSIM	Education Assistant II	U7U	459,574	5,514,888
CD/D/18790	AKEYO BOSWEL	Education Assistant II	U7U	408,135	4,897,620
CR/D/16176	OBURA FRANCIS	Education Assistant II	U7U	467,685	5,612,220
CR/D/12058	OKENGO WILFRED	Education Assistant II	U7U	467,685	5,612,220
CR/D/180208	KANYIKE FRANCIS	Education Assistant II	U7U	408,135	4,897,620
CR/D/16939	ACAKE ALFRED	Education Assistant II	U7U	408,135	4,897,620
CR/D/15612	ENGOLA JASPER	Education Assistant II	U7U	467,685	5,612,220
CR/D/15612	CODA TONNY DANIEL	Education Assistant II	U7U	467,685	5,612,220
CR/D/16537	AMOLO BRENDA	Education Assistant II	U7U	467,685	5,612,220
CR/D/17979	ALABA KETTY	Education Assistant II	U7U	408,135	4,897,620

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Coorom Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11602	ACENG CAROLINE	Education Assistant II	U7U	467,685	5,612,220
CR/D/11608	JUK GEOFFREY	Senior Education Assista	U6L	467,685	5,612,220
CR/D/13030	ACIO HILDER	Senior Education Assista	U6L	489,988	5,879,856
UTS/01/5490	OGWAL HORACE GEOFF	Senior Education Assista	U6L	489,988	5,879,856
CR/D/16182	OKWIR CYPRIAN	Senior Education Assista	U6L	489,988	5,879,856
UTS/0/7588	ODUNG FAUSTINO	Head Teacher	U4U	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>105,457,392</b>

**Cost Centre : Lwala Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12772	OJUK NELICKS	Education Assistant II	U7	467,685	5,612,220
CR/D/17254	OGWANG CHARLES	Education Assistant II	U7	467,685	5,612,220
CR/D/16176	MUNU TOM BOB	Education Assistant II	U7	408,135	4,897,620
CR/D/156/02	ELWANGE PATRICK	Education Assistant II	U7	467,685	5,612,220
CR/D/18455	WACA SAMMUEL	Education Assistant II	U7	408,135	4,897,620
CR/D/17329	AYO THOMAS	Education Assistant II	U7	438,119	5,257,428
CR/D/18821	AKELLO BEATRICE	Education Assistant II	U7	408,135	4,897,620
CR/D/156/02	ABOI MOSES	Education Assistant II	U7	467,685	5,612,220
CR/D/17115	AYUGI BETTY	Education Assistant II	U7	431,309	5,175,708
CR/D/11374	ODWAR DICKENCY	Head Teacher	U4	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,918,684</b>

**Cost Centre : Ogur Central Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15180	OPENY ROBERT	Education Assistant II	U7U	467,685	5,612,220
CR/D/11973	ADAR JAMES	Education Assistant II	U7U	467,685	5,612,220
CR/D/15771	ANYANGO MARGARET	Education Assistant II	U7U	467,685	5,612,220
CR/D/12895	APIO ROSE	Education Assistant II	U7U	467,685	5,612,220
CR/D/18485	ATIMANGO FLORENCE O	Education Assistant II	U7U	408,135	4,897,620
CR/D/11961	BUA BENSON	Education Assistant II	U7U	408,135	4,897,620
CR/D/18452	MOLE BENSON	Education Assistant II	U7U	424,676	5,096,112
CR/D/11812	ONGOM BEN AGOBA	Senior Education Assista	U7U	467,685	5,612,220

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Ogur Central Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11815	OTYANG LINOUS	Education Assistant II	U7U	467,685	5,612,220
CR/D/11819	OGWAL FRANCIS	Education Assistant II	U7U	467,685	5,612,220
CR/D/11960	ERON GEOFFREY	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11974	AUMA MARGARET OKA	Head Teacher	U4	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,400,556</b>

**Cost Centre : Ogur Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18811	TONNY ABALI	Education Assistant II	U7U	408,135	4,897,620
CR/D/18146	MOSES OGWANG	Education Assistant II	U7U	408,135	4,897,620
CR/D/18156	TONNY WALTER AMALO	Education Assistant II	U7U	413,116	4,957,392
CR/D/13603	TONNY ABOR OLWA	Education Assistant II	U7U	467,685	5,612,220
CR/D/16194	EUNICE ACAYO	Education Assistant II	U7U	467,685	5,612,220
CR/D/18444	ALEXANDER OJOK	Education Assistant II	U7U	408,135	4,897,620
CR/D/16216	ANYESS ACEN	Education Assistant II	U7U	467,685	5,612,220
CR/D/11951	BEN ALWODO	Education Assistant II	U7U	467,685	5,612,220
CR/D/18386	DENIS OGWAL	Education Assistant II	U7U	408,135	4,897,620
CR/D/18472	THOMAS EJOM	Education Assistant II	U7U	408,135	4,897,620
CR/D/18823	EUNISE ANGOM	Education Assistant II	U7U	408,135	4,897,620
CR/D/18491	EVELINE AYO	Education Assistant II	U7U	408,135	4,897,620
CR/D/11624	GEORGE ODONGO	Education Assistant II	U7U	467,685	5,612,220
CR/D/16368	GEORGE ODYEK	Education Assistant II	U7U	459,574	5,514,888
CR/D/14390	GEORGE OKELLO	Education Assistant II	U7U	459,574	5,514,888
CR/D/12148	HELLEN APIO	Education Assistant II	U7U	467,685	5,612,220
CR/D/11439	RICHARD OKWIR	Education Assistant II	U7U	467,685	5,612,220
CR/D/11549	JAN HENDRICK OTIM	Education Assistant II	U7U	467,685	5,612,220
CR/D/18001	JOAN AJOK	Education Assistant II	U7U	418,196	5,018,352
CR/D/13606	JOHNSON ACAR	Education Assistant II	U7U	467,685	5,612,220
CR/D/14701	JULIOUS OKELLO	Education Assistant II	U7U	467,685	5,612,220
CR/D/18425	MOSES OGWANG	Education Assistant II	U7U	418,196	5,018,352
CR/D/15808	PETER OKELLO	Education Assistant II	U7U	467,685	5,612,220
CR/D/11623	CATHERINE MARY AYO	Education Assistant II	U7U	467,685	5,612,220

**Vote: 531** Lira District**Workplan 6: Education****Cost Centre : Ogur Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17967	SIMPHO ADERO	Education Assistant II	U7U	418,559	5,022,708
CR/D/15612	J. CHARLES OULA	Education Assistant II	U7U	413,116	4,957,392
CR/D/12819	MAURINE ADUR	Senior Education Assista	U6	423,492	5,081,904
CR/D/15232	ROBERT AKAK	Deputy Head Teacher	U4L	644,785	7,737,420
CR/D/12177	ALFRED OTAL	Deputy Head Teacher	U4L	799,333	9,591,996
CR/D/12821	PATRICK OCEN	Head Teacher	U4U	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>171,329,664</b>

**Cost Centre : Okwaloamara Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15413	Otoo Ray	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/18820	Okello Tonny	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/18376	Okwir Richard	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16231	Omara Alfred	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13654	Ongom Moris	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/18612	Opolo Maxwell	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/18118	Tali Milly Rhita	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15376	Gira Geoffrey	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11818	Akullo Christine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11355	Okello Johnson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11469	Ajok Agness	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15789	Oyar Richard	Senior Education Assista	U6 Upper	478,504	5,742,048
CR/D/11957	Atino Margaret	Head Teacher	U4 Lower	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,985,660</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>9,923,387,064</b>

**Workplan 7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	391,797	87,334	391,797
District Unconditional Grant - Non Wage	6,928	1,784	6,928
Locally Raised Revenues	3,566	891	3,566
Other Transfers from Central Government	267,396	57,117	267,396

**Vote: 531** Lira District**Workplan 7a: Roads and Engineering**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Roads Rehabilitation Grant	34,237	8,560	34,237
Transfer of District Unconditional Grant - Wage	79,670	18,983	79,670
<i>Development Revenues</i>	<i>1,520,097</i>	<i>739,011</i>	<i>1,015,125</i>
District Equalisation Grant	11,919	2,980	11,919
LGMSD (Former LGDP)	28,102	7,024	28,102
Multi-Sectoral Transfers to LLGs	8,400	0	
Other Transfers from Central Government	324,602	69,810	324,602
Roads Rehabilitation Grant	650,502	162,625	650,502
Unspent balances - donor	496,571	496,571	
<b>Total Revenues</b>	<b>1,911,894</b>	<b>826,345</b>	<b>1,406,923</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>391,797</i>	<i>21,934</i>	<i>391,797</i>
Wage	347,066	18,983	347,066
Non Wage	44,731	2,951	44,731
<i>Development Expenditure</i>	<i>1,520,097</i>	<i>232,487</i>	<i>1,015,125</i>
Domestic Development	1,023,525	118,286	1,015,125
Donor Development	496,571	114,201	0
<b>Total Expenditure</b>	<b>1,911,894</b>	<b>254,420</b>	<b>1,406,923</b>

*Revenue and Expenditure Performance in the first quarter of 2014/15*

The cumulative actual received by Roads and Engineering department up to the end of Q1 FY 2014/2015 was UGX 826,345,000 representing 43% of the proved budget (UGX 1,911,894,000). In Q1, the sector Received UGX 826,345,000 from the different sources out of the budgeted UGX 850,402,000 representing 97% revenue outturn. The performance was majorly due to the unspent balance from DANIDA Funding which was rolled over to Q1 from Q4 FY 2013/14.

The overall expenditure for the quarter was UGX 252,629,000 representing a 33% expenditure performance. Of the funds received in the quarter, 18% (UGX 18,983,000) was spent wage, 33% (UGX 1,160,000) was spent non-wage, 51% (UGX 137,268,000) was spent on domestic development and 42% (UGX 114,201,000) was spent on donor development.

*Department Revenue and Expenditure Allocations Plans for 2015/16*

The Roads and Engineering Sector proposed budget estimate for FY2015/16 is UGX 1,406,923,000 from the different sources. This is 26.4% reduction from FY 2014/15 budget. The reduction in the budget is a result of roll over unspent balance from DANIDA funding from 2014/15. Of the proposed budget, 25% (347,066,000) will be spent on staff wages, 3% (UGX 44,731,000) will be spent on nonwage recurrent and 72% (UGX 1,015,125,000) will be spent on development. The development budget will be spent on road rehabilitation and periodic and routine maintenance. Road sector budget accounts for 4.8% of the proposed FY 2015/2016 district budget

**(ii) Summary of Past and Planned Workplan Outputs**

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

*Function: 0481 District, Urban and Community Access Roads*



# Vote: 531 Lira District

## Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	9	0	56
No. of bottlenecks cleared on community Access Roads		0	6
Length in Km of District roads routinely maintained	455	0	455
Length in Km of District roads periodically maintained	20	0	
Length in Km. of rural roads constructed	11	3	28
Length in Km. of rural roads rehabilitated	15	0	
Length in Km. of rural roads rehabilitated (PRDP)		0	12
No. of Bridges Constructed (PRDP)	1	0	
<b>Function Cost (US\$ '000)</b>	<b>1,911,894</b>	<b>254,420</b>	<b>1,406,922</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,911,894</b>	<b>254,420</b>	<b>1,406,922</b>

### Plans for 2015/16

Improved bottle necks, on the following community Access roads; Porkland - Araki - Adwila Adekokwok Sub County, Adyaka TC - Amori - Otimikom Agail Sub County, Bar Odwong - Teokoo Agweng Sub County, Ateri P/S- Wigweng TC - Adyaka Amach Sub County, Aromo P/S - Otara P/S Aromo Sub County, Teyao Market - t Acutkumu - Oli Barr Sub County, Awita - Olengobir Lira Sub County, Te-Aria TC - Obi River Ngetta Sub County, Okii Oyere - Alik Ogur Sub County, maintained 455 Km of roads routinely, periodically maintained Amach Dokolo Border, Akuriliba Ongica, Kulu Omodo to Kole border roads, rehabilitated Ayago-Opem road, surface dressed (Low cost sealing) of Lira-Boroboro road . , trained infrastructure management committees, The following roads: Angolocom to Walela Road (8.1 km) in Aromo, Alikpot to Alebere road (9.1 km) in Agali and Barr Subcounty, Routinely Maintained,

### Medium Term Plans and Links to the Development Plan

Improved bottle necks, on the following community Access roads; Porkland - Araki - Adwila Adekokwok Sub County, Adyaka TC - Amori - Otimikom Agail Sub County, Bar Odwong - Teokoo Agweng Sub County, Ateri P/S- Wigweng TC - Adyaka Amach Sub County, Aromo P/S - Otara P/S Aromo Sub County, Teyao Market - t Acutkumu - Oli Barr Sub County, Awita - Olengobir Lira Sub County, Te-Aria TC - Obi River Ngetta Sub County, Okii Oyere - Alik Ogur Sub County, maintained 455 Km of roads routinely, periodically maintained Amach Dokolo Border, Akuriliba Ongica, Kulu Omodo to Kole border roads, rehabilitated Ayago-Opem road, surface dressed (Low cost sealing) of Lira-Boroboro road . , trained infrastructure management committees, The following roads: Angolocom to Walela Road (8.1 km) in Aromo, Alikpot to Alebere road (9.1 km) in Agali and Barr Subcounty, Routinely Maintained,

### (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. Under staffing of technicians

The department has no district engineer, road inspectors. One Assistant Engineering Officer-roads is over loaded. Building section also has only one competent Assistant Engineering Officer. This is causing over load and stress.

#### 2. Inadequate Road Equipment and Plants

The district has only one grader running and tipper lorry. There is lack of heavy duty roller, bulldozer, wheel loader low bay and laboratory material testing machines/apparatus. Limited equipments delay work progress and quality control is not achieved.

#### 3. High Turnover of Roads Gangs

**Vote: 531** Lira District**Workplan 7a: Roads and Engineering**

Conditions and processes involved in the recruitment and execution of road maintenance work is attributed to the high turnover of Roads gangs in the district

**Staff Lists and Wage Estimates****Subcounty / Town Council / Municipal Division : Central Division****Cost Centre : Roads & Engineering**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17512	Moses Opok	Driver	U8	209,859	2,518,308
CR/D/18373	Benson Odongo	Driver	U8	209,859	2,518,308
CR/D/18345	Denish Okite	Driver	U8	213,832	2,565,984
CR/D/10911	Semmy Akello	Office Attendant	U8	237,069	2,844,828
CR/D/14267	Joel Anok	Driver	U8	237,069	2,844,828
CR/D/18344	Washington Okello	Wheel Loader Operator	U8	213,832	2,565,984
CR/D/10010	Peter Oyengo	Driver	U8	224,066	2,688,792
CR/D/11039	Philips Olweny	Driver	U8	237,069	2,844,828
CR/D/18344	Richard Ogwal	Grader Operator	U8	209,859	2,518,308
CR/D/16886	Richard Okello	Driver	U8	213,832	2,565,984
CR/D/16884	Robert Okeng	Driver	U8	237,069	2,844,828
CR/D/14537	Robinson Okello	Machine/Rig Operator	U8	213,832	2,565,984
CR/D/17507	Martine Esau	Office Attendant	U7	209,859	2,518,308
CR/D/12562	Mirrian Sarah Akullo	Stenographer/ secretary	U5	479,759	5,757,108
CR/D/14956	Geoffrey Ongala	Assistant Engineering Off	U5	766,613	9,199,356
CR/D/15341	Fred Apita	Senior Assistant Engineer	U4	1,143,694	13,724,328
CR/D/14237	Enen Okello Richard	Senior Engineer	U3	1,794,880	21,538,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,624,624</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>84,624,624</b>

**Workplan 7b: Water****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	392,804	98,086	392,804
Conditional Grant to Urban Water	350,000	87,500	350,000
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	20,804	5,086	20,804
<i>Development Revenues</i>	767,197	191,798	760,475
Conditional transfer for Rural Water	741,549	185,387	741,549

# Vote: 531 Lira District

## Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
District Equalisation Grant	10,926	2,731	10,926
Multi-Sectoral Transfers to LLGs	14,722	3,680	8,000
<b>Total Revenues</b>	<b>1,160,001</b>	<b>289,885</b>	<b>1,153,279</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	392,804	92,586	392,804
Wage	20,804	5,086	20,804
Non Wage	372,000	87,500	372,000
<i>Development Expenditure</i>	767,197	45,543	760,475
Domestic Development	767,197	45,543	760,475
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,160,001</b>	<b>138,129</b>	<b>1,153,279</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The cumulative actual received by water department up to the end of Q1 FY 2014/2015 was UGX 289,885,000 representing 25% of the proved budget (UGX 1,160,001,000). In Q1; Water department received UGX 289,885,000 against the planned UGX 290,000,000 representing 99% revenue outturn. This revenue performance was due to rational releases to the department during the quarter

Overall, UGX 138,129,000 was spent during the quarter representing 48% expenditure performance. Of these funds spent, 4% (UGX 5,086,000) was spent on wage, 63% (UGX 87,500,000) was spent on nonwage recurrent and 33% (UGX 45,543,000) on Development. Delay in evaluation of the bids and thus signing contracts is attributed to the unspent balance which has been rolled over for expenditure in quarter 2

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Water Sector revenue proposed budget estimate for FY2015/16 is UGX 1,153,279,000 from the different sources. This is 0.6% reduction from FY 2014/15 budget. The reduction is due to IPF downward revision for District equalization Grant. Of the water sector budget, 2% (UGX 20,804,000) will be spent on wages, 32% (UGX 372,000,000) will be spent on nonwage recurrent and 66% (UGX 760,475,000) on development. Water sector budget accounts for 3.9% of the proposed FY 2015/2016 district budget

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

*Function: 0981 Rural Water Supply and Sanitation*

# Vote: 531 Lira District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of water and Sanitation promotional events undertaken	4	1	4
No. of water user committees formed.	50	50	45
No. Of Water User Committee members trained	50	0	45
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	0	10
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	1	0	1
No. of springs protected	12	1	12
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	2	10
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	0	2
No. of deep boreholes drilled (hand pump, motorised)	8	0	8
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	8	0	8
No. of water points rehabilitated	12	0	12
No. of supervision visits during and after construction	58	14	45
No. of water points tested for quality	58	0	45
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of sources tested for water quality	58	0	45
<b>Function Cost (US\$ '000)</b>	<b>810,001</b>	<b>50,629</b>	<b>803,279</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
No. of new connections made to existing schemes	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>350,000</b>	<b>87,500</b>	<b>350,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,160,001</b>	<b>138,129</b>	<b>1,153,279</b>

### Plans for 2015/16

Drilling of 16 deep boreholes 8 of which under PRDP, protection of 12 springs, rehabilitation of 12 deep boreholes, construction of 10 shallow wells, construction of 8 ferro-cement rainwater tanks, formation and training of 45 water users committee, water quality testing of 45 new sources, conducting district and sub-county advocacy meetings, radio and drama programmes, quarterly co-ordination meetings and the general operation of the district water office.

### Medium Term Plans and Links to the Development Plan

Drilling of 10 deep boreholes in each of the 9 sub-counties In Lira District, Rehabilitation of 10 deep boreholes in each of the 9 sub-counties of Lira District, Protection of 20 springs and drilling of 15 shallow wells in the district, Conducting baselines surveys and data updates of water sources in the district.

### (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. Increased demands of water supply services

# Vote: 531 Lira District

## Workplan 7b: Water

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

### 2. Lack of Commitment

Delay in procurement processes starting from community initiation resulting in delay in implementation of activities caused by the relevant stakeholders in the water and sanitation services

### 3. Non Viable Technology for Ground Water

Source of Shallow well , Spring protection and deep bore hole have been affected by the availability of ground

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Central Division

### Cost Centre : Water Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15008	Agnes Ojera	Office Attendant	U7	237,069	2,844,828
CR/D/16352	Tonny Amoka	Driver	U6	237,069	2,844,828
CR/D/14958	Ariong Francis	Assistant Engineering Off	U5	753,862	9,046,344
CR/D/17184	Hudson Omoko	Sen. Engineer	U3U	1,234,313	14,811,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,547,756</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>29,547,756</b>

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	207,897	52,188	207,897
Conditional Grant to District Natural Res. - Wetlands (	88,856	22,214	88,856
District Unconditional Grant - Non Wage	6,928	1,784	6,928
Locally Raised Revenues	3,565	891	3,565
Transfer of District Unconditional Grant - Wage	108,548	27,299	108,548
<i>Development Revenues</i>	12,863	3,215	15,724
LGMSD (Former LGDP)	11,241	2,810	11,241
Multi-Sectoral Transfers to LLGs	1,622	405	4,483
<b>Total Revenues</b>	<b>220,760</b>	<b>55,403</b>	<b>223,621</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	207,897	30,319	207,897
Wage	108,548	27,299	108,548
Non Wage	99,349	3,020	99,349
<i>Development Expenditure</i>	12,863	0	15,724
Domestic Development	12,863	0	15,724
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>220,760</b>	<b>30,319</b>	<b>223,621</b>

# Vote: 531 Lira District

## Workplan 8: Natural Resources

### Revenue and Expenditure Performance in the first quarter of 2014/15

The cumulative actual received by Natural Resources department up to the end of Q1 FY 2014/2015 was UGX 55,403,000 representing 25% of the proved budget (UGX 220,760,000). In Q1; Natural resources department received UGX 55,403,000 against the planned UGX 55,190,000 representing 100% revenue outturn. The revenue performance was due to more disbursement of district Unconditional grant non-wage from planned UGX 1,732,000 to UGX 1,784,000 representing 103% outturn.

Overall, UGX 30,319,000 was spent during the quarter representing 55% expenditure performance. Of the funds received, 90% (UGX 27,299,000) was spent on wage, 10% (UGX 3,020,000) was spent on non-wage, and none was spent on domestic development.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Natural Resources Sector revenue proposed budget estimate for FY2015/16 is UGX 223,621,000 from the different sources. This is 1.3% increase from FY 2014/15 budget. The increase in the budget is a result more LLGs allocation of their multi sectoral transfers to the water sector. This allocation will be spent on environmental compliance monitoring, restoration and Disaster Risk reduction and training of environmental committees. Of this proposed budget, 49% (UGX 108,548,000) will be spent on wages, 44% (UGX 99,349,000) will be spent on nonwage recurrent and 7% (15,724,000) on development. Natural Resource budget accounts for only 0.8% of the proposed FY 2015/2016 district budget

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)		0	25000
No. of Agro forestry Demonstrations	240	0	240
No. of community members trained (Men and Women) in forestry management	240	0	
No. of Water Shed Management Committees formulated	2	1	6
No. of community women and men trained in ENR monitoring (PRDP)	1800	0	850
No. of monitoring and compliance surveys undertaken	80	0	80
No. of new land disputes settled within FY		0	8
<b>Function Cost (US\$ '000)</b>	<b>220,760</b>	<b>30,319</b>	<b>223,621</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>220,760</b>	<b>30,319</b>	<b>223,621</b>

### Plans for 2015/16

25,000 tree seedlings raised and planted by the communities, 240 households trained in the construction, 6 parish wetlands committee formed and trained, 850 members of the communities trained in sustainable management of the environment and environmental resources, 80 new construction projects planned for implementation in 2015/16 screened for their environmental, health and safety impacts and their HSE management plans produced, 12 members of the district physical planning committee put in place and trained to guide the physical planning of the district and 3 rural growth centres planned, water bill paid for 12 months, 12 Months salary paid to the Natural resources department staff

### Medium Term Plans and Links to the Development Plan

The Department intends to start raising tree seedlings at the department to be distributed to the farmers for planting as a way of increasing the tree cover in the district and to combat the impacts of climate and other disasters and hazards that comes as a result of environmental degradation. In collaboration with the ministry of water and environment (wetlands

# Vote: 531 Lira District

## **Workplan 8: Natural Resources**

management department) the district has planned to demarcate all urban wetlands boundaries

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

Plan Uganda will continue to sensitise the communities on Disaster Risk Reduction and climate change, ILF, Welthunger hilfe and CARITAS will continue to support the communities in the construction, use and maintenance of fuelwood efficient technologies and raise awareness about climate change. Ministry of Water & Environment (Wetlands Management department) will demarcate the boundaries of urban wetlands of Lira Municipality and this is aimed at reducing encroachment and degradation of wetlands that is significantly causing biodiversity loss. The department is also striving to ensure that cross cutting issues that includes climate change, Disaster Risks Reduction, management of chemicals and electronic wastes are properly integrated in the plans, projects and activities to ensure environmental sustainability.

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

#### *1. Low staffing level*

There is no substantive head of department to coordinate the implementation of activities being implemented by all the sectors under the department. Some of the staffs have more than three other assignments and this compromises performance of the officers.

#### *2. Low funding*

The department receives only PAF (wetlands) conditional grant from central government, Other sectors that includes forestry, environment and land management does not receive any funding from central government other than PRDP funds.

#### *3. Climate Change*

The impact of climate coupled with high poverty levels in the district continue to drive environmental degradation in the district.

## **Staff Lists and Wage Estimates**

### ***Subcounty / Town Council / Municipal Division : Central Division***

#### ***Cost Centre : Natural Resources***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17509	Geoffrey Okello	Office Attendant	U8	237,069	2,844,828
CR/D/10860	Alfred Olwo	Office Attendant	U8	224,066	2,688,792
CR/D/10279	Semmy Anam	Office Typist	U7	289,361	3,472,332
CR/D/10673	Richard Adupa	Forest Ranger	U7	377,781	4,533,372
CR/D/10679	George Alok Odida	Forest Ranger	U7	377,781	4,533,372
CR/D/11051	Mary Goreti Ayesiga	ARO	U5	433,649	5,203,788
CR/D/10970	Choudry Awany	catographer	U5	688,450	8,261,400
CR/D/18773	Ogwal Philip	Physical Planner	U4	1,089,533	13,074,396
CR/D/17826	Judith Angwech	Surveyor	U4	1,089,533	13,074,396
CR/D/18333	Phillip Adonga	Sen. Lands Officer	U3	1,234,313	14,811,756
CR/D/17291	Pabious Otike	Sen. Environment Officer	U3	1,485,515	17,826,180

**Vote: 531** Lira District**Workplan 8: Natural Resources****Cost Centre : Natural Resources**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11012	Charles Olet Ogwang	Forest Officer	U3	1,251,329	15,015,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>105,340,560</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>105,340,560</b>

**Workplan 9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	174,303	44,989	190,303
Conditional Grant to Community Devt Assistants Non	2,897	724	2,897
Conditional Grant to Functional Adult Lit	11,437	2,859	11,437
Conditional Grant to Women Youth and Disability Gr	10,432	2,608	10,432
Conditional transfers to Special Grant for PWDs	21,781	5,445	21,781
District Unconditional Grant - Non Wage	13,857	1,967	13,857
Locally Raised Revenues	7,132	1,783	7,132
Multi-Sectoral Transfers to LLGs	8,870	1,672	8,870
Other Transfers from Central Government		0	16,000
Transfer of District Unconditional Grant - Wage	97,897	27,931	97,897
<i>Development Revenues</i>	134,717	23,674	539,522
Donor Funding	5,000	0	40,000
LGMSD (Former LGDP)	94,007	23,497	94,007
Multi-Sectoral Transfers to LLGs	709	177	418
Other Transfers from Central Government	35,000	0	405,097
<b>Total Revenues</b>	<b>309,020</b>	<b>68,662</b>	<b>729,825</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	174,303	30,171	190,303
Wage	97,897	27,931	97,897
Non Wage	76,406	2,240	92,406
<i>Development Expenditure</i>	134,717	0	539,522
Domestic Development	129,717	0	499,522
Donor Development	5,000	0	40,000
<b>Total Expenditure</b>	<b>309,020</b>	<b>30,171</b>	<b>729,825</b>

**Revenue and Expenditure Performance in the first quarter of 2014/15**

The cumulative receipt of the Community Based Department up to the end of Q1 is UGX 68,662,000 representing 22% of the approved FY 2014/2015 budget. In Q1; Community Based Services department received UGX 68,662,000 against the planned UGX 77,255,000 representing 86% revenue outturn. The revenue performance was due to non-release of funds from MoGLSD against the planned UGX 8,750,000 for the quarter. Also locally raised revenue was not disbursed to the department

Overall, UGX 30,618,000 was spent during the quarter representing 46% expenditure performance. Of the funds received, 91% (UGX 27,931,000) was spent on wage, 9% (UGX 2,688,000) was spent on non-wage, and none was spent on domestic development. The unspent balance is due to CDD groups still being prepared, CDA Non-wage and FAL was inadequate to be spent per quarter. Youth livelihood Fund was released late.

**Department Revenue and Expenditure Allocations Plans for 2015/16**



# Vote: 531 Lira District

## Workplan 9: Community Based Services

The Community Based Services proposed budget for FY2015/16 is UGX 729,825,000 from the different sources. This is 136% increase from 2014/15 budget for the sector. The increase in the budget is a result of Youth Livelihood Programmes funds expected. Of this budget, 13% (UGX 97,897,000) will be spent on wages, 13% (92,406,000) will be spent on nonwage recurrent and 68% (499,522,000) on development (domestic) while 5% (UGX 40,000,000) will be spent on development (donor). The revenue will be mainly used for Community mobilization, Community Driven Development projects. Community services proposed budget is 2.5% of the proposed FY 2015/2016 district budget

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	2	0	2
No. of Active Community Development Workers	0	0	50
No. FAL Learners Trained	250	45	300
No. of children cases ( Juveniles) handled and settled	17	31	40
No. of Youth councils supported	04	1	4
No. of assisted aids supplied to disabled and elderly community	09	10	10
No. of women councils supported	04	1	4
<b>Function Cost (UShs '000)</b>	<b>309,020</b>	<b>30,171</b>	<b>729,825</b>
<b>Cost of Workplan (UShs '000):</b>	<b>309,020</b>	<b>30,171</b>	<b>729,825</b>

### Plans for 2015/16

95 community groups shall be supported with conditional Grants, departments shall monitors and provide technical supervision in all the community projects, it shall maintain the department operational using funds for impress, all wages and allowances shall be paid, transport facilities/generator in the department shall be repaired, all ten National celebrations shall be organised, baby's home shall be supported and adult learners shall be facilitated and monitored.

### Medium Term Plans and Links to the Development Plan

45 community groups shall be supported with conditional Grants, departments shall two monitoring sessions and provide two technical supervision in all the community projects, it shall maintain the department operational using funds for impress, wages and allowances for six months shall be paid, transport facilities/generator in the department shall be serviced, all five National celebrations shall be organised, baby's home shall be supported and adult learners shall be facilitated and monitored for the two quarters.

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

Support to Gender Based Violence issues, social protection to children especially those in babies and children homes, awareness creations in all community activities, purchase of transport (motor cycles) facilities for the department, enforcement of laws, handling child labour issues, handling legal matters for all the litigants in courts, handling climate change components, dialogue and advocacy on rights for all categories people, HIV/AIDS integration into the community programmes, construction of the community halls and the board room in the department, conducting of labour market information statistics, support to cultural institution, data base establishment and management in the community information system

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

#### 1. Transport facilities for all community workers

Motorcycles for community workers are outdated, very expensive to maintain as their life span are expired (8 years).

## Vote: 531 Lira District

### *Workplan 9: Community Based Services*

#### *2. Inadequate staff both in the district and sub counties*

Out of 10 CDO, there are only 6 CDOs, and out of 9 ACDOs there are only 4; In the district, SCDO, DCDO, probation and Labour officer positions are all vacant and the remaining staff are over stressed with work.

#### *3. Limited funds to implement activities in the department*

the demand for the community projects over whelms the available resources. Even the real budget ceilings for the year are not released to implement department activities. Therefore, other activities could not be implemented at all.

### Staff Lists and Wage Estimates

#### *Subcounty / Town Council / Municipal Division : Adekokwok*

##### *Cost Centre : Adekokwok Sub County*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18367	Sharon Acen Ego	Assistant Community De	U6	428,982	5,147,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,147,784</b>

#### *Subcounty / Town Council / Municipal Division : Agali*

##### *Cost Centre : Agali Sub County*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18719	Tom Oguta	Community Development	U4	634,091	7,609,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,609,092</b>

#### *Subcounty / Town Council / Municipal Division : Agweng*

##### *Cost Centre : Agweng Sub County*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18721	Agalo Evelyne	Community Development	U4	634,091	7,609,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,609,092</b>

#### *Subcounty / Town Council / Municipal Division : Amach*

##### *Cost Centre : Amach Sub County*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11278	Sammy Ebong	Senior Assistant Commu	U6	525,436	6,305,232
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,305,232</b>

#### *Subcounty / Town Council / Municipal Division : Aromo*

**Vote: 531** Lira District**Workplan 9: Community Based Services****Cost Centre : Aromo Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10140	Semmy Adur	Assistant Community De	U6	383,333	4,599,996
CR/D/18722	Molly Alwedo	Community Development	U4	634,091	7,609,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,209,088</b>

**Subcounty / Town Council / Municipal Division : Barr****Cost Centre : Barr Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18722	Ocen Peter	Community Development	U4	634,091	7,609,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,609,092</b>

**Subcounty / Town Council / Municipal Division : Central Division****Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16282	Okello Tom Richard	Senior Labour Officer	U3	965,011	11,580,132
CR/D/10523	Ocaa Jackson	Senior Probation and Soc	U3	943,639	11,323,668
CR/D/17733	Jolly Acen	Senior Assistant Secretar	U3	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,227,468</b>

**Subcounty / Town Council / Municipal Division : Ngetta****Cost Centre : Ngetta Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10151	Rosemary Omara	Senior Assistant Commu	U6	534,111	6,409,332
CR/D/14886	Ngwenomol Tonny	Community Development	U4	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,753,140</b>

**Subcounty / Town Council / Municipal Division : Ogur****Cost Centre : Ogur Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18365	Theopista Aceng	Assistant Community De	U6	435,421	5,225,052
CR/D/10331	Adongo Eunice Toli	Community Development	U4	900,380	10,804,560

**Vote: 531** Lira District**Workplan 9: Community Based Services****Cost Centre : Ogur Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,029,612</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>110,499,600</b>

**Workplan 10: Planning****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	890,360	773,208	148,213
Conditional Grant to PAF monitoring	37,172	9,293	37,172
District Unconditional Grant - Non Wage	41,570	10,702	41,570
Locally Raised Revenues	21,399	0	21,399
Other Transfers from Central Government	742,147	744,642	
Transfer of District Unconditional Grant - Wage	48,073	8,570	48,073
<i>Development Revenues</i>	60,645	3,855	62,216
Donor Funding	45,226	0	45,226
LGMSD (Former LGDP)	13,426	3,356	13,426
Multi-Sectoral Transfers to LLGs	1,992	499	3,564
<b>Total Revenues</b>	<b>951,004</b>	<b>777,063</b>	<b>210,429</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	890,360	764,717	148,213
Wage	48,073	8,570	48,073
Non Wage	842,287	756,147	100,140
<i>Development Expenditure</i>	60,645	0	62,216
Domestic Development	15,419	0	16,990
Donor Development	45,226	0	45,226
<b>Total Expenditure</b>	<b>951,004</b>	<b>764,717</b>	<b>210,429</b>

**Revenue and Expenditure Performance in the first quarter of 2014/15**

The cumulative receipt up to the end of Q1 is UGX 777,063,000 representing 81% of the approved FY 2014/2015. This revenue performance resulted from the release of 100% Funds for NPHC 2014 by UBOS in the quarter. In Q1 the sector received UGX 774,068,000 from the different sources out of the budgeted UGX 794,360,000 representing 97% outturn. This performance is attributed to non-disbursement of locally raised revenue (LR) to Planning Unit resulting from low LR collection in the quarter. LLGs also did not allocate funds transferred to them for planning and UNICEF did not release funds to the department during the quarter. Overall the expenditure performance was 99% (out of the UGX 774,068,000 which was received, UGX 764,717,000 was spent. Of the funds received in the quarter 1% (UGX 8,570,000) spent on wage, 98% (UGX 756,147,000) spent on non-wage, nothing was spent and Development. This expenditure performance was due delay in processing funds and inadequate funds to implement activity funded by LGMSD thus waiting for funds to accumulate

**Department Revenue and Expenditure Allocations Plans for 2015/16**

The Planning Unit proposed budget for FY2015/16 is UGX 210,429,000 from the different sources. This is 78% reduction from 2014/15 budget for the sector. The reduction in the FY 2015/2016 budget planning is due to UBOS transfer for National Population and Housing Census 2014 funding which was just a one off budget. Of the budget, 23% (UGX 48,073,000) will be spent on wage recurrent, 48% (UGX 100,140,000) is proposed to be spent on non-wage recurrent while 8% (16,990,000) on development and 21% (45,226,000) on donor development i.e. Birth and Death Registration supported by UNICEF. Planning budget is than 1% (0.7%) of the total district proposed 2015/2016

# Vote: 531 Lira District

## Workplan 10: Planning

budget.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3	2	3
No of Minutes of TPC meetings	12	3	
<b>Function Cost (UShs '000)</b>	<b>951,004</b>	<b>764,717</b>	<b>210,429</b>
<b>Cost of Workplan (UShs '000):</b>	<b>951,004</b>	<b>764,717</b>	<b>210,429</b>

### Plans for 2015/16

The medium term plans of the Planning unit will focus on: Review of Departmental workplans and Budgets , Conducting Budget Conference, Preparation of BFP, statistical Abstract and LG PFB, Support supervision and mentoring, training of LLG/HoD on OOB and Reporting , Conducting Internal Assessment, Production and submission of Quarterly Budget Progress Performance Reports, Preventive maintenance of office vehicle and Computers, DTPC Trained in Budget Preparation and Reporting Using LGOBT, DPAP Produced

### Medium Term Plans and Links to the Development Plan

Departmental workplans and Budgets reviewed , Budget Conference conducted, BFP prepared and submitted to Line ministries and other users, statistical Abstract and LG PFB produced, Support supervision, mentoring, and training of LLG/HoD on OOB and Reporting done, Internal Assessment conducted, Progress Reports produced and submitted, Preventive maintenance of office vehicle and Computers carried out, DTPC Trained in Budget Preparation and Reporting Using LGOBT, DPAP Produced

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

None

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

#### 1. Under Staffing

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

#### 2. Limited Resources

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

#### 3. Poor time management

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Central Division

**Vote: 531** Lira District**Workplan 10: Planning****Cost Centre : Planning Unit**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10126	Omara Daniel	Driver	U8	213,832	2,565,984
CR/D/10126	Olet Florence Dorcus	Office Typist	U7 Upper	386,618	4,639,416
CR/D/18835	Olao Ronny	Population Officer	U4-Upper	798,667	9,584,004
CR/D/17739	Omoo Henry	Senior Planner	U3-Upper	1,457,648	17,491,776
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,281,180</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>34,281,180</b>

**Workplan 11: Internal Audit****(i) Overview of Workplan Revenue and Expenditures**

<i>Ushs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	66,058	15,042	66,058
District Unconditional Grant - Non Wage	16,166	4,162	16,166
Locally Raised Revenues	8,320	2,080	8,320
Transfer of District Unconditional Grant - Wage	41,572	8,800	41,572
<i>Development Revenues</i>	2,810	702	2,810
LGMSD (Former LGDP)	2,810	702	2,810
<b>Total Revenues</b>	<b>68,869</b>	<b>15,745</b>	<b>68,869</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	66,058	11,479	66,058
Wage	41,572	7,321	41,572
Non Wage	24,486	4,158	24,486
<i>Development Expenditure</i>	2,810	700	2,810
Domestic Development	2,810	700	2,810
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>68,869</b>	<b>12,179</b>	<b>68,869</b>

**Revenue and Expenditure Performance in the first quarter of 2014/15**

The cumulative receipt of the internal audit Department up to the end of Q1 is UGX 15,745,000 representing 23% of the approved FY 2014/2015 budget. In Q1 the sector Received UGX 15,745,000 from the different sources out of the budgeted UGX 17,217,000 representing 91% performance. This performance is attributed to rational disbursement to the department

Overall, UGX 12,179,000 was spent, representing 77% expenditure performance. Of the funds received in the quarter (UGX 15,745,000), 60% (UGX 7,321,000) was spent on wage, 34% (UGX 4,158,000) was spent on non-wage and 6% (UGX 700,000) was spent on Development.

**Department Revenue and Expenditure Allocations Plans for 2015/16**

The Internal Audit Sector budget estimate for the FY 2015/16 is UGX 68,869,000. This is 0% increase from 2014/15 budget (UGX 31,655,000). The non-increase in the FY 2015/2016 budget for Internal Audit is due maintenance of the same IPFs for the previous FY. Of the 2015/2016 budget 60% (UGX 41,572,000) will be spent on wage recurrent, 36% (24,486,000) will be spent on nonwage recurrent and 4% (UGX 2,810,000) will be spent on Development. Internal Audit budget is less than 1% (0.2%) of the total district proposed 2015/2016 budget.

**Vote: 531** Lira District**Workplan 11: Internal Audit****(ii) Summary of Past and Planned Workplan Outputs**

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	30/10/2014	05/11/2014	
<i>Function Cost (UShs '000)</i>	<i>68,869</i>	<i>12,179</i>	<i>68,869</i>
<b>Cost of Workplan (UShs '000):</b>	<b>68,869</b>	<b>12,179</b>	<b>68,869</b>

*Plans for 2015/16*

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

*Medium Term Plans and Links to the Development Plan*

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

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

None

**(iv) The three biggest challenges faced by the department in improving local government services***1. Delayed action*

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

*2. None/late response to audit queries*

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

*3. Difficulty in Accessing Transport*

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

**Staff Lists and Wage Estimates*****Subcounty / Town Council / Municipal Division : Central Division******Cost Centre : Internal Audit***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18336	Okidi Mike	Internal Auditor	U4 Upper	846,042	10,152,504
CR/D/18335	Alobo Josephine	Senior Internal Auditor	U3-Upper	1,085,341	13,024,092
CR/D/11061	Opila Emmanuel Lemasu	Principal Internal Auditor	U2-Upper	1,527,241	18,326,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,503,488</b>

# Vote: 531 Lira District

---

## *Workplan 11: Internal Audit*

<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>	<b>41,503,488</b>
--	-------------------



# Vote: 531 Lira District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	IFMS operated, ISC done, LLGs mentored and general administration conducted at the district H/Q, Rateable commercial properties valued,	IFMS operated, lower local government mentored, coordination done at District headquarters. Rateable commercial properties valued, 10 Contract Staff Paid wages for 3 months, CAO, s Vehicle maintained/ Serviced/ repaired, Utilities (Water and Electricity) provided,	IFMS operated, ISC done, LLGs mentored and general administration conducted at the district H/Q, Rateable commercial properties valued, Value for money Auditing of projects and programmes done, Subcounty Revenue. Enhancement task force Formed and trained
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 225,300	Non Wage Rec't: 52,414	Non Wage Rec't: 225,300
	Domestic Dev't 25,404	Domestic Dev't 0	Domestic Dev't 62,770
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 250,704</b>	<b>Total 52,414</b>	<b>Total 288,070</b>

#### Output: Human Resource Management

Non Standard Outputs:	Staff salaries Paid for 12 months, Lira DLG staff trained on Performance appraisal, Development Planning, Updating HRIS database, Processing Photos of Newly Recruited staff to Uploaded in HRIS database, payroll and payslip printed and distributed to Departments, Schools, Sub Counties and Health Centres	3 months salaries paid, staff trained on performance appraisal, payroll and payslip printed and distributed to Departments, Schools, Sub Counties and Health Centres	Staff salaries for 12 months paid, Lira DLG staff trained on Performance appraisal, Development Planning conducted. HRIS database updated. Photos of Newly Recruited staff Uploaded in HRIS database, payroll cleaned.
	Wage Rec't: 350,451	Wage Rec't: 87,187	Wage Rec't: 350,451
	Non Wage Rec't: 51,746	Non Wage Rec't: 12,587	Non Wage Rec't: 51,747
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 402,197</b>	<b>Total 99,774</b>	<b>Total 402,198</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (Post graduate trainings and Administrative Law course ( Omara Dijegeti Orec (Inspector of schools), Agalo Everline ( DCO), Financial Management (Ngoro Benard SAA), Public Administration and Management ( Omara Peter Clerk Assistant) inducting & mentoring of new staff and councillors,)	0 (To Be implemented in Q2)	6 (Post graduate trainings in Management Studies and Administrative Law course)
Availability and implementation of LG capacity building policy and plan	Yes (Policy and Plan in place and being implemented by CAO's Office)	Yes (Policy and Plan in place and being implemented by CAO's Office)	Yes (Policy and Plan in place and being implemented by CAO's Office)
Non Standard Outputs:	Not Planned for	Not Planned for	Not Planned for
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0

# Vote: 531 Lira District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

<i>Domestic Dev't</i>	<b>49,562</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	49,562
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>49,562</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>49,562</b>

#### Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	63 (Vacant posts declared, submissions made for promotions, Permission sought from MoPS and MFPED, vacant posts advertised, vacant post filled)	0 (Delay in Submission)	63 (Vacant posts declared, submissions for promotions made, Permission t from MoPS and MFPED sought, vacant posts advertised, vacant post filled)
Non Standard Outputs:	120 sets of documents produced and distributed to the subprojects 120 Subproject management committees trained 120 Sub project monitored ,4 rounds of quarterly monitoring visits carried out 120 Subprojects generated,appraised and funded  120 Supported by the sector specialist 4 Billion ushs transferred to sub project accouts 150 Million ushs transferred to subcounty Operations accounts 120 Sub projects Launched 120 Sub projects Implemented,completed and commissioned 4 Review meeting held 4 Quarterly workplan and reports produced and submitted to OPM 1 Vehicle maintained in good running condition Computer and printer in good working condition	120 sets of documents produced and distributed to the subprojects 120 Subproject management committees trained 120 Sub project monitored ,4 rounds of quarterly monitoring visits carried out 120 Subprojects generated,appraised and funded  120 Supported by the sector specialist 4 Billion ushs transferred to sub project accouts 150 Million ushs transferred to subcounty Operations accounts 120 Sub projects Launched 120 Sub projects Implemented,completed and commissioned 4 Review meeting held 4 Quarterly workplan and reports produced and submitted to OPM 1 Vehicle maintained in good running condition Computer and printer in good working condition	20 sets of documents produced and distributed to the subprojects 20 Subproject management committees trained 120 Sub project monitored ,4 rounds of quarterly monitoring visits carried out.4 quarterly reports submitted to OPM,21 subprojects inspected/supervised
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>152,960</b>	<i>Non Wage Rec't:</i> 15,850	<i>Non Wage Rec't:</i> 152,960
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>152,960</b>	<b>Total</b> <b>15,850</b>	<b>Total</b> <b>152,960</b>

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (PRDP projects monitored in all the sub-counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok, Agali, Amach, Lira, Barr, Adyel Division, Central Division, Ojwina Division and Railways Division and at the district headquarters)	1 (PRDP projects monitored in all the sub-counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok, Agali, Amach, Lira, Barr, Adyel Division, Central Division, Ojwina Division and Railways Division and at the district headquarters)	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)
No. of monitoring reports generated	4 (PRDP projects monitoring synthesis reports genrated for all the projects monitored)	1 (PRDP projects monitoring synthesis reports genrated for all the projects monitored)	( )

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Standard Outputs:	project sites handed over to Contractors, Project site meetings held with the contractors and other stakeholders, completed projects commisioned	To be done in Q3	project sites handed over to Contractors, Project site meetings held with the contractors and other stakeholders, completed projects commisioned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 38,386	<i>Non Wage Rec't:</i> 9,596	<i>Non Wage Rec't:</i> 38,386
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 38,386	<b>Total</b> 9,596	<b>Total</b> 38,386

#### Output: Records Management

Non Standard Outputs:	Records audit conducted in all the departments and subcounties, equipments maintained at district h/q	Record audits conducted at District headquarters and sub counties.	Records audit conducted in all the departments and subcounties, equipments maintained at district h/q
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,150	<i>Non Wage Rec't:</i> 1,270	<i>Non Wage Rec't:</i> 9,150
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 9,150	<b>Total</b> 1,270	<b>Total</b> 9,150

#### Output: Information collection and management

Non Standard Outputs:	Council proceedings video covered, Periodical purchased	Council proceedings recorded.	Council proceedings video covered, Periodical purchased.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,060	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 3,059
	<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
	<b>Total</b> 3,060	<b>Total</b> 300	<b>Total</b> 3,059

### 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> 198,113	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 198,113
	<i>Domestic Dev't</i> 4,421,315	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,474,924
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,619,428	<b>Total</b> 0	<b>Total</b> 2,673,037

### 3. Capital Purchases

#### Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (Not Planned for)	0 (Not planned for)	()
No. of existing administrative buildings rehabilitated	1 (Committee Room Renovated and furnished, Payment of rentetion for Planning unit rennovation done, Payment of rentetion for valuation of ratable properties done, payment for construction Agali Sub county Administration Block completed)	1 (Retention for planning unit Paid, payment for valuation of ratable properties done, payment for Agali sub county administration done)	()

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>Ia. Administration</b>				
No. of administrative buildings constructed	0 ( )	0 (Not done yet)	1 (Staff house constructed in Agali s/c)	
Non Standard Outputs:	1 Parking yard constructed behind the Chambers	Not yet done.	Construction of 4 stance flush toilet behind the chambers	
	<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> 139,065	<i>Domestic Dev't</i> 4,200	<i>Domestic Dev't</i> 98,117	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 139,065	<b>Total</b> 4,200	<b>Total</b> 98,117	
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				
No. of motorcycles purchased	2 (motor cycles for Agali Sub County and PRDP Focal Person supplied in FY 2014/2014 paid for)	0 (Not planned for)	( )	
No. of vehicles purchased	1 (Station Wagon Vehicle for Administration purchased)	0 (To be implemented in Q2)	1 (Station Wagon Vehicle for Administration purchased)	
Non Standard Outputs:	Not Planned For	Not Planned For	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 170,820	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 186,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 170,820	<b>Total</b> 0	<b>Total</b> 186,000	
<b>Output: Office and IT Equipment (including Software)</b>				
No. of computers, printers and sets of office furniture purchased	1 ( iPad for CAO's Office and desk top computers, its accessories and printer for Office of District Speaker purchased.)	0 (To be implemented in Q2)	( )	
Non Standard Outputs:	Not Planned for	Not Planned for		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 4,050	<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	
	<b>Total</b> 4,050	<b>Total</b> 0	<b>Total</b> 0	
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				
No. of computers, printers and sets of office furniture purchased	0 (Not Planned for)	0 (Not Planned for)	7 (Purchase of 7 Ipad for DCAO, PAS.ACAO,PIA,District Chairperson,Vice Chairperson and Speaker)	
Non Standard Outputs:	Public Address system purchased and installation of communication gadget (microphones) in the council Hall done	To be implemented in Q2	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> 14,545	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 14,545	<b>Total</b> 0	<b>Total</b> 10,500	
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Standard Outputs:	Reception desks purchased, Chart of direction and spikes on the dwarf wall installed	Reception desks purchased and Installed and is Functional		
	<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>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>3,502</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 2. Finance

#### Function: Financial Management and Accountability(LG)

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2014 (1 Perfomance Appraisal report produced and submitted)	15/07/2014 ( Perfomance Appraisal report produced and submitted)	15/07/2015 (1 Perfomance Appraisal report produced and submitted)
Non Standard Outputs:	Staff in Finance Department Paid salary for 12 months	Staff in Finance Department Paid salary for 12 months	22 Staff in Finance Department Paid salary for 12 months
	<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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>133,676</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	140420000 (Deduction of Local Service Tax at Lira District HQS and sub-counties done)	280650000 (Deduction of Local Service Tax at Lira District HQS and sub-counties done)	140420000 (Deduction of Local Service Tax at Lira District HQS and sub-counties done)
Value of Other Local Revenue Collections	162704000 (Other Locally Raised Revenue Collected at District HQS and Sub-counties)	50191957 (Other Locally Raised Revenue Collected at District HQS and Sub-counties)	( )
Value of Hotel Tax Collected	0 (Not planned for)	0 (Not planned for)	( )
Non Standard Outputs:	Assorted books of Accounts Procured	Assorted books of Accounts Procured	Assorted books of Accounts Procured
	<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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>12,333</b>	<b>636</b>	<b>17,636</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Final Accounts submitted by Finance Department, to Office of the Auditor General)	30/9/2014 (Final Accounts submitted by Finance Department, to Office of the Auditor General by 26th September 2014)	30/9/2016 (Final Accounts submitted by Finance Department, to Office of the Auditor General)
Non Standard Outputs:	Financial data validated, Books of Accounts closed at the end of the period, Staff salaries paid	Financial data validated, Books of Accounts closed at the end of the period, 28 Finance department staff paid 3 months salaries	Financial data validated, Books of Accounts closed at the end of the period, Staff salaries paid
	<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>
	<b>133,676</b>	<b>35,218</b>	<b>0</b>
	<b>50,017</b>	<b>10,246</b>	<b>49,467</b>

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

<i>Domestic Dev't</i>	<b>6,953</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,200
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>190,645</b>	<b>Total</b>	<b>45,464</b>	<b>Total</b>	<b>51,667</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>47,349</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	47,349
<i>Domestic Dev't</i>	<b>400</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,709
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>47,749</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>50,058</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:

12 months Salary for staff paid, Salary & gratuity to LG Political leaders paid, Councilors allowance and ex-gratias paid, 30 sets of standing committee minutes produced and filed and 6 Main council minutes produced and filed

3 months staff salaries paid, councilors allowance and ex-gratias paid, 5 sets of minutes produced for standing committee and 1 Main council meeting held at the council hall and minutes produced.

12 months Salary for staff paid, Salary & gratuity to LG Political leaders paid, Councilors allowance and ex-gratias paid, 30 sets of standing committee minutes produced and filed and 6 Main council minutes produced and filed

<i>Wage Rec't:</i>	<b>208,589</b>	<i>Wage Rec't:</i>	40,436	<i>Wage Rec't:</i>	208,589
<i>Non Wage Rec't:</i>	<b>164,589</b>	<i>Non Wage Rec't:</i>	41,507	<i>Non Wage Rec't:</i>	164,894
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>373,178</b>	<b>Total</b>	<b>81,942</b>	<b>Total</b>	<b>373,483</b>

##### Output: LG procurement management services

Non Standard Outputs:

Evaluation meeting held, contract committee meeting held, Works / Supplies / services advertised, minutes of CC produced and contracts awarded, Awarded contracts submitted to Solicitor Generals Office for Approval

2 Evaluation meetings held, 4 Contracts Committee held, 11 works, 3 supplies and 1 services advertised, 3 sets of minutes produced, 11 awards for works, 2 awards for supplies and 1 for service

Evaluation meeting held, contract committee meeting held, Works / Supplies / services advertised, minutes of CC produced and contracts awarded, Awarded contracts submitted to Solicitor Generals Office for Approval

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,419</b>	<i>Non Wage Rec't:</i>	550	<i>Non Wage Rec't:</i>	7,419
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,419</b>	<b>Total</b>	<b>550</b>	<b>Total</b>	<b>7,419</b>

##### Output: LG staff recruitment services

# Vote: 531 Lira District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

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 paid, Gratuity and subscription to DSC Association paid. Minute Takinf and Report writing improved	Q3 FY 2013/2014 report produced and submitted to PSC, ESC,HSC, Chaiperson's (DSC) salary for 3 months paid,	4 commision sittings held in the commissions board room, 4 sets of minutes produced for Appointments,confirmations, Promotions & Disciplinary. 4 Report made and submitted to PSC,HSC, ESC & line ministries, Pay subscription to DSC Association. Pay chairperson's salary.
-----------------------	--	---	--

<i>Wage Rec't:</i>	<b>24,523</b>	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	<b>56,889</b>	<i>Non Wage Rec't:</i>	8,096	<i>Non Wage Rec't:</i>	56,889
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>81,412</b>	<b>Total</b>	<b>12,596</b>	<b>Total</b>	<b>81,412</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	200 (Land applications cleared in the District Land office board room, quarterly reports submitted to ministry of Lands,Housing and Urban Development, Inspection of Leases conducted, Area land committee functional)	210 (210 Applications cleared, 1 quarterly report submitted to Ministry of Lands, Housing and Urban Development,180 inspections by area land committee at the divisions of Adyel, central, ogwina,railways and sub counties of Aromo, Adekokwok, Agali, Agweng, Amach, Barr, Ngetta, Lira andOgur.)	800 (Land applications cleared in the District Land office board room, quarterly reports submitted to ministry of Lands,Housing and Urban Development, Inspection of Leases conducted, Area land committee functional)		
No. of Land board meetings	6 (Land Board meeting held, minutes produced and filed)	2 (Two meeting held at the lands office.)	6 (Land office)		
Non Standard Outputs:	Not Planned for	N/A	Not Planned for		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,850</b>	<i>Non Wage Rec't:</i>	3,099	<i>Non Wage Rec't:</i>	11,999
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,850</b>	<b>Total</b>	<b>3,099</b>	<b>Total</b>	<b>11,999</b>

#### Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	4 (Meetings to examine reports conducted, reports produced and submitted and 12 months, querries responded to)	1 (1 meeting held to examine reports conducted and 1 report produced, 3 months office operations at district Headquarters)	4 (4 meetings to examine Auditor General queries at the district board room.)		
No. of LG PAC reports discussed by Council	5 (Reports discussed by council)	0 (Not yet discussed)	4 (4 LG PAC reports shall be discused by council at the District council Hall)		
Non Standard Outputs:	Not Planned for	N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,284</b>	<i>Non Wage Rec't:</i>	4,746	<i>Non Wage Rec't:</i>	16,872
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,284</b>	<b>Total</b>	<b>4,746</b>	<b>Total</b>	<b>16,872</b>

#### Output: LG Political and executive oversight

# Vote: 531 Lira District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs: District Projects monitored 12 monitoring reports produced, and discussed, Business committee meeting held, 2 Business committee held, 1 monitoring report produced 1 main council conducted at the council hall. Council Minutes Produced and Filed 4 monitoring reports produced and discussed, 6 business committee meeting held.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>159,550</b>	<i>Non Wage Rec't:</i>	29,171	<i>Non Wage Rec't:</i>	160,507
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>159,550</b>	<b>Total</b>	<b>29,171</b>	<b>Total</b>	<b>160,507</b>

#### Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained 10 ( Area Land Committees and LC 0 (No training carried out) Courts trained at District H/qtrs and 9 Subcounties H/Qrts) 10 ( Training of Land Board & area land committee from the 9 sub counties)

Non Standard Outputs: 6 primary schools and 4 health centres surveyed and Land titles processed, To be implemented In Q2 8 primary schools & 2 H/C surveyed and land titles processed

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>57,579</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	57,579
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>57,579</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>57,579</b>

#### Output: Standing Committees Services

Non Standard Outputs: 30 meetings to be held and 30 minutes produced and filed, at the district head quarters 5 meetings held and 5 sets of minutes produced District headquarters 30 meetings to be held and 30 minutes produced and filed, at the district head quarters

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,000</b>	<i>Non Wage Rec't:</i>	4,430	<i>Non Wage Rec't:</i>	18,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>4,430</b>	<b>Total</b>	<b>18,000</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>54,313</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	54,313
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>54,313</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>54,313</b>

#### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs: Desktop computer and a small printer for PDU Purchased To be procured in Q2 Desktop computer and a small printer for PDU Purchased

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,810</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,810
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0



# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

<i>Total</i>	<b>2,810</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>2,810</b>
--------------	--------------	--------------	----------	--------------	--------------

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	5 (Food Security Famers, market Oriented Farmers and Commercializing Farmers supported with Improved citrus, Improved Livestock breeds, Improved Bananas, Improved maize and Improved Beans)	0 (Activity not implemented because NAADS is still undergoing restructuring)	5 (Food Security Famers, market Oriented Farmers and Commercializing Farmers supported with Improved citrus, Improved Livestock breeds, Improved Bananas, Improved maize and Improved Beans)
Non Standard Outputs:	Extention workers supported	Activity not implemented because NAADS is still undergoing restructuring	Extention workers supported
	<i>Wage Rec't:</i> <b>594,285</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>198,095</b>
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>0</b>
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>251,675</b>
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>
	<b>Total</b> <b>594,285</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>449,770</b>

#### Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	4 Review meetings, 4 Technical Auditing & coordination , 4 financial auditing, MSIP meetings, 4 monitoring, visits conducted at District Head quarter, mobilisation and sensitization activities conducted to sub counties (Agali, Amach, Adekokwok, Aromo, Barr, Ngetta, Ogur, Lira and Agweng) and Divisions (Central, Ojwina, Adyel and railways), 1 NAADS Vehicle serviced, fueled and insured and in good running condition, Functional computers, internet connectivity availability	Activity not implemented because NAADS is still undergoing restructuring	Not planned for
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>
	<i>Non Wage Rec't:</i> <b>59,009</b>	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>0</b>
	<i>Domestic Dev't</i> <b>13,493</b>	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>
	<b>Total</b> <b>72,502</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>

##### 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)	0 (NAADS is still undergoing reforms)	0 (Not planned for)
--	--	---------------------------------------	---------------------

# Vote: 531 Lira District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No. of farmer advisory demonstration workshops	3 (3 Adaptive research trials set in Ogur, Amach and Railways Division))	0 (Activity not implemented because of NAADS reforms)		(0)
No. of farmers accessing advisory services	24000 (Farmers receiving advisory services in 13 sub counties (Aromo, Ogur, Agweng, Ngetta, Adekokwok, Barr, Agali, Amach, Lira, and 4 divisions (Central, Ojwina, Adyel and Railways))	0 (Activity not implemented because there were no Service providers in Lower Local Governments)		(0)
No. of farmers receiving Agriculture inputs	3192 (Farmers receiving agricultural inputs in 13 sub counties (Aromo, Ogur, Agweng, Ngetta, Adekokwok, Barr, Agali, Amach, Lira, and 4 divisions (Central, Ojwina, Adyel and Railways))	0 (Activity not implemented because NAADS is still undergoing reforms)		(0)
Non Standard Outputs:	Transfers made to 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)	Transfers not made to Lower Local Governments		Not planned for

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>161,654</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>161,654</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,448</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,448</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	<p>Staff Salaries Paid for 12 months, 4 quarterly review meetings conducted at District Head Quarter, 4 reports submitted to MAAIF, 1 generator serviced, field and maintained at District Head Quarter, 36 quarterly technical supervision to Lira, Amach, Agail, Ogur, Barr, Ngetta, Agweng), conducted, Agricultural Data collected, PAF monitoring visits of Projects in production department conducted Quarterly at District Head quarters, 1 agricultural tour or exchange visit conducted to Jinja Agric Show, bicycle allowance for 3 staffs paid . Technologies in Livestock, Bee keeping, Crop production, pests, disease and vector control interventions, fisheries management and production sourced from Technology Innovation Centers in Kenya, Monitoring of ALREP activities conducted, Utility Bills (Electricity and Water) Paid, 1 Drains 2 stanced sanitary facility constructed at District Agricultural Show Ground, painting of district production block and bugler proofing of the 16 windows and 8 Doors of offices in the department done, Installation of water and Electricity at Lira District Agricultural Show Ground done, Setting up of Agricultural Demonstration gardens by Chinese Technicians in vegetabels and fruits conducted, 1 desk top computer and printer purchased for crop sub sector, 10 filling cabinets purchased for the department, Atleast 20 supervisory, inspection and certification of all PRDP works projects by Engineering and production department done</p>	<p>3 months staff salaries paid 1 review meeting conducted at District Production Headquarters, 1 report submitted to MAAIF, 9 quarterly technical supervision to sub counties (Adekokwok,Agweng, Lira, Amach, Agail, Ogur, Barr, Ngetta, Agweng), conducted, 3 staffs paid bicycle allowance, water and electricity bills paid.</p>	<p>Staff Salaries Paid for 12 months, 4 quarterly review meetings conducted at District Head Quarter, 4 reports submitted to MAAIF, 1 generator serviced, field and maintained at District Head Quarter, 52 quarterly technical supervision to sub counties (Adekokwok,Agweng, Lira, Amach, Agail, Ogur, Barr, Ngetta, Agweng), and 4 divisions (Adyel, Central, Ojwina and Railways) conducted, Agricultural Data collected, 1 agricultural tour or exchange visit conducted to Jinja Agric Show, Lunch allowance for 3 staffs paid, Utility Bills (Electricity and Water) Paid, bugler proofing and replacement of doors and windows of offices in the production department done, Setting up of Agricultural Demonstration gardens by Chinese Technicians in vegetabels and fruits conducted and 1 vehicle procured for plant and animal clinic operation</p>
-----------------------	--	--	--

<i>Wage Rec't:</i>	<b>281,790</b>	<i>Wage Rec't:</i>	58,381	<i>Wage Rec't:</i>	281,790
<i>Non Wage Rec't:</i>	<b>15,143</b>	<i>Non Wage Rec't:</i>	2,888	<i>Non Wage Rec't:</i>	73,677
<i>Domestic Dev't</i>	<b>64,487</b>	<i>Domestic Dev't</i>	1,350	<i>Domestic Dev't</i>	22,971
<i>Donor Dev't</i>	<b>14,200</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>375,620</b>	<b>Total</b>	<b>62,619</b>	<b>Total</b>	<b>378,438</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned for)	56 (40 Technical supervisory visits conducted to 9 sub counties)
---	---------------------	---------------------	--

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

((Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Lira, Amach) and 4 divisions (Central, Ojwina, Adyel, and Railways Division , 16 Inspection and certification visits conducted for Agrochemicals and plants products, setting up multiplication gardens of upland Rice - Nerica IV, Nase 14 cassava variety and Smooth cayenne pineapple variety in Aromo, Ogur, Agali and Barr sub-counties, 50 Participants ( farmers ,traders ,millers, input dealers ,seed companies) mobilized under VODP2 Project, 4 Radio talkshows conducted to create awareness of VODP2 Project, 40 backstopping visits to VODP2 demonstration sites in sub counties, 4 technical auditing of service providers conducted under VODP2 project, 1 M & E visit conducted under VODP2 Project.)

#### Non Standard Outputs:

96 Technical supervisory visits conducted to 9 sub counties ((Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Lira, Amach) and 4 divisions (Central, Ojwina, Adyel, and Railways Division , 16 Inspection and certification visits conducted for Agrochemicals and plants products, 50 Participants ( farmers ,traders ,millers, input dealers ,seed companies) mobilized under VODP2 Project, 4 Radio talkshows conducted to create awareness of VODP2 Project, 40 backstopping visits to VODP2 demonstration sites in sub counties, 4 technical auditing of service providers conducted under VODP2 project, 1 M & E visit conducted under VODP2 Project.

4 Technical supervisory visits conducted to 9 sub counties ((Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Lira, Amach) and 4 divisions (Central, Ojwina, Adyel, and Railways Division

40 Technical supervisory visits conducted to 9 sub counties ((Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Lira, Amach) and 4 divisions (Central, Ojwina, Adyel, and Railways Division , 16 Inspection and certification visits conducted for Agrochemicals and plants products, setting up multiplication gardens of upland Rice - Nerica IV, Nase 14 cassava variety and Smooth cayenne pineapple variety in Aromo, Ogur, Agali and Barr sub-counties, 50 Participants ( farmers ,traders ,millers, input dealers ,seed companies) mobilized under VODP2 Project, 4 Radio talkshows conducted to create awareness of VODP2 Project, 40 backstopping visits to VODP2 demonstration sites in sub counties, 4 technical auditing of service providers conducted under VODP2 project, 1 M & E visit conducted under VODP2 Project.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>32,728</b>	<i>Non Wage Rec't:</i>	410	<i>Non Wage Rec't:</i>	39,872
<i>Domestic Dev't</i>	<b>18,932</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>51,660</b>	<b>Total</b>	<b>410</b>	<b>Total</b>	<b>39,872</b>

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

#### Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	4 (Payment for Motorized spray pumps procured for pests and disease control in FY 2013/2014 by Otuke Privated Sector Co.)	0 (Not planned for)	50 (Technical visits conducted under Mobile plant and animal clinic operations in rural sub-counties of Aromo, Ogur, Agweng, Ngetta, Adekokwok, Barr, Lira, Agali and Amach and 4 divisions (Adyel, Ojwina, Central and Railways))
Non Standard Outputs:	10 Sets of protective gears procured for pests and disease control, 18 liters of fungicides (Rodazim, 30 kgs of mancozed, 18 liters of insecticides (pirinex), 18 kgs of NODOX, 18 liters of vegmax, 2 liters of fruit fly pheromones (Egnol + Malathion)	Not planned for	Technical visits conducted under Mobile plant and animal clinic operations in rural sub-counties of Aromo, Ogur, Agweng, Ngetta, Adekokwok, Barr, Lira, Agali and Amach and 4 divisions (Adyel, Ojwina, Central and Railways)
	<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> 2,024
	<i>Domestic Dev't</i> 17,090	<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
	<b>Total</b> 17,090	<b>Total</b> 0	<b>Total</b> 2,024

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planned for)	0 (Not planned for)	896 (Herds of cattle inspected, distributed and monitored under restocking program)
No. of livestock by type undertaken in the slaughter slabs	2000 ( Animals taken to slaughter slabs (1200 H/C, 500 Goats, 100 Sheep, 200 pigs) in Balpe Market, Lira Municipal abattoir, Amach market and Moo Cwari Market))	3973 (Animals taken to slaughter slabs (1,747 H/C, 1,926 Goats, 300 pigs) in Balpe Market, Lira Municipal abattoir, Amach market and Moo Cwari Market))	5000 (Animals inspected and taken to slaughter slabs (2000 H/C, 2000 Goats, 300 Sheep, 700 pigs) in Balpe Market, Lira Municipal abattoir, Amach market and Moo Cwari Market))
No. of livestock vaccinated	15000 (Animals (Heads of cattle, Shoats and Pets) vaccinated in all 9 sub counties (Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo,) and 4 divisions of Lira Municipal Council (Adyel, Central, Railways and Ojwina). IMO (Indigenous Micro Organism) technology introduced in Pigerry management in Adekokwok sub county. 1 demonstration set on NCD control)	7230 (7207 Chichens vaccinated against NCD and Gumboro 23 Dogs vaccinated against Rabbies in all 9 sub counties (Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo,) and 4 divisions of Lira Municipal Council (Adyel, Central, Railways and Ojwina))	17000 (Animals (Heads of cattle, Shoats and Pets) vaccinated in all 9 sub counties (Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo,) and 4 divisions of Lira Municipal Council (Adyel, Central, Railways and Ojwina). IMO (Indigenous Micro Organism) technology introduced in Pigerry management in Adekokwok sub county. 1 demonstration set on NCD control)
Non Standard Outputs:	64 technical supervisory and regulatory enforcement done	16 Technical supervisory visits and regulatory enforcement conducted to in all 9 sub counties (Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo,) and 4 divisions of Lira Municipal Council (Adyel, Central, Railways and Ojwina)	40 technical supervisory and regulatory enforcement and attending Vet. Professional meetings 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> 43,616	<i>Non Wage Rec't:</i> 2,028	<i>Non Wage Rec't:</i> 26,707

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>13,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	37,190
<b>Total</b>	<b>56,616</b>	<b>Total</b>	<b>2,028</b>	<b>Total</b>	<b>67,897</b>

#### Output: Fisheries regulation

Quantity of fish harvested	5000 (5000 Fish harvested from well established fish ponds from Ogur, Barr, Lira and Ngetta Subcounties)	0 (No fish was harvested)		7000 (Fish harvested from well established fish ponds from Ogur, Barr, Lira and Ngetta Subcounties)
No. of fish ponds constructed and maintained	2 (Demo fish ponds constructed in Aromo and Agweng Sub counties, 10000 fingerlings procured(15-20gms) and stocked, 900kgs of fish pellets purchased and 1 fish cage culture constructed and stocked with 3000 male tilapia fingerlings)	0 (No fish pond constructed)		3 (Demo fish ponds constructed in Ngetta and Agweng Sub counties, 10000 fingerlings procured(15-20gms) and stocked, 900kgs of fish pellets purchased and 1 fish cage culture constructed and stocked with 3000 male tilapia fingerlings, Inspection and quality control in Anai done)
No. of fish ponds stocked	2 (Fish ponds stocked with 5,000 African Cat Fish and 5000 Nile Tilapia and 1 fish cage stocked with 3000 Male Nile Tilapia Fingerings in Aromo and Ngetta Sub counties)	0 (No stocking of fish ponds done)		3 (Fish ponds stocked with 5,000 African Cat Fish and 5000 Nile Tilapia and 1 fish cage stocked with 3000 Male Nile Tilapia Fingerings in Ngetta and Agweng Sub counties)
Non Standard Outputs:	20 Technical supervisory visits conducted to 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira and Adekokwok and 4 divisions (Central, Adyel, Railways and	20 Technical supervisory visits conducted to 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira and Adekokwok and 4 divisions (Central, Adyel, Railways and Ojwina		40 Technical supervisory visits conducted to 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira and Adekokwok and 4 divisions (Central, Adyel, Railways and
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>		<i>Wage Rec't:</i> <b>0</b>
	<i>Non Wage Rec't:</i> <b>8,131</b>	<i>Non Wage Rec't:</i> <b>1,931</b>		<i>Non Wage Rec't:</i> <b>20,741</b>
	<i>Domestic Dev't</i> <b>21,343</b>	<i>Domestic Dev't</i> <b>0</b>		<i>Domestic Dev't</i> <b>3,500</b>
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>		<i>Donor Dev't</i> <b>0</b>
	<b>Total</b> <b>29,474</b>	<b>Total</b> <b>1,931</b>		<b>Total</b> <b>24,241</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	482 (482 Tsetse pyramidal traps procured and installed in Amach, Barr, Aromo, Adekokwok, Ngetta, Agali, Agweng, Ogur and Lira sub counties and data on Tsetse infestation collected by volunteers.)	0 (No Tsetse pyramidal traps procured and installed in Amach, Barr, Aromo, Adekokwok, Ngetta, Agali, Agweng, Ogur and Lira sub counties and no data on Tsetse infestation collected by volunteers.)		500 (Tsetse pyramidal traps procured and installed in Amach, Barr, Aromo, Adekokwok, Ngetta, Agali, Agweng, Ogur and Lira sub counties and data on Tsetse infestation collected by volunteers.)
---	---	---	--	---

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	40 technical supervisory visits conducted to Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties, 1 Honey Press Machine, weighing Scale, 500 packaging bottles, 1 weighing scale, 500 labels procured for Value addition promotion in Bee keeping enterprises in Amach, Ogur, Barr, Adekokwok, Agali, Agweng & Aromo.	40 technical supervisory visits conducted to Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties, no Honey Press Machine, weighing Scale, packaging bottles, weighing scale, labels procured for Value addition promotion in Bee keeping enterprises in Amach, Ogur, Barr, Adekokwok, Agali, Agweng & Aromo.	40 technical supervisory visits conducted to Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties, 1 Honey Press Machine, 500 labels procured for Value addition promotion in Bee keeping enterprises in Amach, Ogur, Barr, Adekokwok, Agali, Agweng & Aromo.
-----------------------	--	---	---

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,552</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,156
<i>Domestic Dev't</i>	<b>20,551</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>36,103</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,656</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,335
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,835</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Flash Toilet facilities at the Production and Marketing Department Rehabilitated

Not implemented yet, is still undergoing procurement process

Not Planned for

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

##### Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed

1 (Laboratory block renovated in production department)

0 (Laboratory block rehabilitation not yet done because it is still undergoing procurement process)

1 (1 vehicle procured for plant and animal clinic operation)

Non Standard Outputs:

Not planned for

Vaccines not yet procured because it is still undergoing procurement process

1 vehicle procured for plant and animal clinic operation

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	179,935
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	<i>Total</i>	<b>10,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>179,935</b>
<b>Output: PRDP-Abattoir construction and rehabilitation</b>						
No. of abattoirs constructed in Urban areas	1 (slaughter house and 2 stance drainable toilet constructed at Agweng Livestock Market)		0 (Slaughter House and 2 stance Sanitary facility is not yet constructed because the activity is till undergoing procurement process)		0 (Not Planned for)	
No. of abattoirs rehabilitated in Urban areas	0 (Not planned for)		0 (Not Planned for)		0 (Not Planned for)	
Non Standard Outputs:	3000 Doze of rabbies vaccines procured for vaccination of pets in Sub counties of Aromo, Agweng, Ogur, Barr, Ngetta, Adekokwok, Lira, Agali and Amach		Rabbies vaccines not yet procured because the activity is still undergoing procurement process		Not Planned for	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>86,839</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>86,839</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
<b>Output: PRDP-Market Construction</b>						
No. of rural markets constructed	3 (Drainable toilet of 2 stances and water borne toilet constructed at Agricultural Show Ground Central Division, Senior quarters)		0 (Drainable toilet of 2 stances and water borne toilet not yet constructed at Agricultural Show Ground Central Division, Senior quarters)		0 (Not Planned for)	
No. of market stalls constructed	4 (Payment of retention for 2 stance sanitsary facilities constructed Amach market, Omodo market in Fy 2013/2014 and payment for construction of 2 stance sanitary facilities in Moo cwari market in Aromo Sub County Constructed in FY 2013/2014)		0 (Payment of retention for 2 stance sanitsary facilities constructed Amach market, Omodo market in Fy 2013/2014 and payment for construction of 2 stance sanitary facilities in Moo cwari market in Aromo Sub County Constructed in FY 2013/2014 not yet done)		0 (Not Planned for)	
Non Standard Outputs:	Electricity and water system installed at Agricultural Show Ground in Central Division, senior Quarters		Electricity and water system not yet installed at Agricultural Show Ground in Adyaka Market Agali sub county and at Agricultural Show Ground in Central Division, senior Quarters		Not Planned for	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>43,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>43,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	10 (Trade Sensitization meetings organized at District including subcounties of Aromo, Agweng, Agali Amach, Barr, Ogur, Ngetta,	0 (Activity not done)	0 (Not planned for)
---	---	-----------------------	---------------------



# Vote: 531 Lira District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	Lira and Adekokwok)					
No of awareness radio shows participated in	4 (Awareness creation radio talkshows conducted)	0 (Activity not done)		0 (Not planned for)		
No of businesses issued with trade licenses	0 (Not Planned for)	0 (Not Planned for)		0 (Not planned for)		
No of businesses inspected for compliance to the law	0 (Not Planned for)	0 (Activity not done)		0 (Not planned for)		
Non Standard Outputs:	50 traders trained on trade policies, 2 adviosory services conducted, 60 participants provided with enterpreneural skills and starting a business, 100 farmers trained in better grain , dairy coffe,cearal,oilseed crop,and root crop farming management practices, 13 notice boards for Market information fixed in 9 sub counties (Aromo, Ogur, Agweng, Agali, Ngetta, Barr, Amach, Lira and Adekokwokand 4 divisions (Adyel, Central, Railways, and Ojwina), 1 Net working meeting for 40 stakeholders conducted	Activity not implmented		Not planned for		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>12,900</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>10,128</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>23,028</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Market Linkage Services

No. of market information reports desserminated	0 (Not Planned for)	0 (Not planned for)		0 (Not Planned for)		
No. of producers or producer groups linked to market internationally through UEPB	0 (Not Planned for)	0 (Not planned for)		50 (Producers groups linked to market)		
Non Standard Outputs:	Not Planned for	Not planned for		Not Planned for		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,780
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>24,780</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	20 (20 coopertive Groups registered)	0 (Not Planned for)		()	
No. of cooperative groups mobilised for registration	20 (20 coopertive Groups mobilised)	0 (Not Planned for)		()	
No of cooperative groups supervised	50 (50 Cooperative groups mobilised and formed)	0 (Activity not implemented)		20 (Cooperative groups mobilised and formed)	
Non Standard Outputs:	30 community field/backstopping visits conducted, 20 cooperative groups audited, 2 motorcycles serviced and maintained	Activity not implemented		Not planned for	

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,926
<i>Donor Dev't</i>	8,374	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,374</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,926</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,335	<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
<b>Total</b>	<b>2,335</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:	All Health Centres staffed atleast to 90% staff level , Salaries of 209 Health workers in Lira district health office, 2 HC IV, 9 HCIII, 10 HC II paid	All Health Centres staffed atleast to 90% staff level , Salaries of 209 Health workers in Lira district health office, 2 HC IV, 9 HCIII, 10 HC II paid	All Health Centres staffed atleast to 90% staff level , Salaries of 209 Health workers in Lira district health office, 2 HC IV, 9 HCIII, 10 HC II paid
	4 quarterly HSD planning and budgeting Supported by the DHT	1 quarterly HSD planning and budgeting Supported by the DHT	4 quarterly HSD planning and budgeting Supported by the DHT
	4 Supervision of Health service delivery done in the LMC, Erute N and Erute S. HSDs	1 Supervision of Health service delivery done in the LMC, Erute N and Erute S. HSDs	4 Supervision of Health service delivery done in the LMC, Erute N and Erute S. HSDs
	24 travels to MOH for coordination of district health services made	3 travels to MOH for coordination of district health services made	24 travels to MOH for coordination of district health services made
	4 quarterly review meetings held at District Level with 40 health workers the district and health facility Cold Chain Preventively Maintenanaced both at the DVS and the facility level	1 quarterly review meetings held at District Level with 40 health Allworkers the district and health facility Cold Chain Preventively Maintenanaced both at the DVS and the facility level	4 quarterly review meetings held at District Level with 40 health All workers the district and health facility Cold Chain Preventively Maintenanaced both at the DVS and the facility level
	14 Computers Maintained 4 printer cartirdge purchased,	14 Computers Maintained 4 printer cartirdge purchased,	14 Computers Maintained 4 printer cartirdge purchased,
	4 quarterly EPR meeting held 52 weekly disease surveillance report submitted	1 quarterly EPR meeting held 12 weekly disease surveillance report submitted	4 quarterly EPR meeting held 52 weekly disease surveillance report submitted
	4 Technical Support Supervision by HIV/AIDS FP, RHFP, DSFP, HMISFP done to all the HUs District health Office Vehicle maintained, District Health office vehicle and Stand by Ambulance maintained, Newly Recruited staff inducted and deployed, 12months electricity bills payed , Identification of refractive errors	1 Technical Support Supervision by HIV/AIDS FP, RHFP, DSFP, HMISFP done to all the HUs District health Office Vehicle maintained, District Health office vehicle and Stand by Ambulance maintained, Newly Recruited staff inducted and deployed, 12months electricity bills payed , Identification of refractive errors	4 Technical Support Supervision by HIV/AIDS FP, RHFP, DSFP, HMISFP done to all the HUs District health Office Vehicle maintained, District Health office vehicle and Stand by Ambulance maintained, Newly Recruited staff inducted and deployed, 12months electricity bills payed , Identification of refractive errors

<i>Wage Rec't:</i>	<b>2,026,606</b>	<i>Wage Rec't:</i>	414,242	<i>Wage Rec't:</i>	2,026,606
<i>Non Wage Rec't:</i>	<b>152,917</b>	<i>Non Wage Rec't:</i>	4,138	<i>Non Wage Rec't:</i>	152,917
<i>Domestic Dev't</i>	<b>18,857</b>	<i>Domestic Dev't</i>	1,800	<i>Domestic Dev't</i>	18,857
<i>Donor Dev't</i>	<b>458,754</b>	<i>Donor Dev't</i>	38,330	<i>Donor Dev't</i>	448,754
<b>Total</b>	<b>2,657,133</b>	<b>Total</b>	<b>458,510</b>	<b>Total</b>	<b>2,647,133</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Water Quality analysis conducted water quality testing conducted School health program & Health inspections done	Water Quality analysis conducted water quality testing conducted School health program & Health inspections done	Water Quality analysis conducted water quality testing conducted School health program & Health inspections done
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>2,825</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,825
	<i>Domestic Dev't</i> <b>138,108</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 138,108

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<b>Total</b>	<b>140,933</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>140,933</b>

#### 2. Lower Level Services

##### Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1390 (Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	501 (Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	1390 (Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3580 (Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	1561 (Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	3580 (Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	
Number of outpatients that visited the NGO Basic health facilities	57935 (PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	17680 (PAG H/C IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	57935 (PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	
Number of inpatients that visited the NGO Basic health facilities	13692 (Patients /Clients Admitted in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	2166 (Patients /Clients Admitted in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	13692 (Patients /Clients Admitted in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	
Non Standard Outputs:	Not Planned For	N/A	Not Planned For	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>53,840</b>	<i>Non Wage Rec't:</i>	13,542
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>53,840</b>	<b>Total</b>	<b>13,542</b>

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

Number of trained health workers in health centers	208 (Staff deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II)	271 (Staff deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II)	208 (Staff deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II)
No. of trained health related training sessions held.	30 (Training session conducted in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCII)	3 (Training session conducted in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCII)	30 (Training session conducted in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCII)

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Number of inpatients that visited the Govt. health facilities.	31570 (Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	7280 (Patients/Clients admitted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	31570 (Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	
No. and proportion of deliveries conducted in the Govt. health facilities	3100 (Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII, Abunga HCII,Ongica HCIII Anyangatir HCII)	2197 (Births supervised by trained health worker in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII, Abunga HCII,Ongica HCIII Anyangatir HCII)	3100 (Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII, Abunga HCII,Ongica HCIII Anyangatir HCII)	
%age of approved posts filled with qualified health workers	99 (Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	93 (Available post filled with qualified staff in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	99 (Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 751 villages in the district)	90 (Functional VHTs in all the 751 villages in the district)	90 (All the 751 villages in the district)	
No. of children immunized with Pentavalent vaccine	12570 (children immunized at the health facilities( statics) and the designated outreaches in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII, Apuce HCII,Akangi HCII Abala HCII, Agali HCIII,Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)	2755 (Children immunized at the health facilities( statics) and the designated outreaches in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII, Apuce HCII,Akangi HCII Abala HCII, Agali HCIII,Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)	12570 (children immunized at the health facilities( statics) and the designated outreaches in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII, Apuce HCII,Akangi HCII Abala HCII, Agali HCIII,Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)	
Number of outpatients that visited the Govt. health facilities.	150500 (Clients/patients visted \OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	7280 (Clients/patients visted OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	150500 (Clients/patients visted \OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	
Non Standard Outputs:	Not Planned for	N/A	Not Planned for	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 112,990	<i>Non Wage Rec't:</i> 31,481	<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	
	<b>Total 112,990</b>	<b>Total 31,481</b>	<b>Total 112,990</b>	

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,423	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,423
<i>Domestic Dev't</i>	32,357	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,778
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,780</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>34,201</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Health department main Generator, Toilet System in DHO'S Office Functional , Parking yard at the DHO'S Office constructed and Investments serviced	Health department main Generator, Toilet System in DHO'S Office Functional , Parking yard at the DHO'S Office constructed and Serviced	District Vaccines Stores Renovated
<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>	14,051	<i>Domestic Dev't</i>	14,051
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,051</b>	<b>Total</b>	<b>14,051</b>

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	3 motorcycles for Health Inspectors (2No.) and ADHO-MCH ( 1 No.) Purchased	To be done in Q3	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>	45,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>45,000</b>	<b>Total</b>	<b>0</b>

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Laptop for DHO purchased	To be done in Q3	Procurement of an Ipad for planning desk at DHO's Office
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	1,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,200</b>

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		Not planned for.	Furniture (40 chairs and 10 tables) for DHO's resource center Procured
<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>	35,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>35,000</b>

##### Output: Other Capital

Non Standard Outputs:	DHO's Office blocks Painted, Amach HCIV Fenced, technical works supervised	To be implemented	Total Renovation of DHO Office Blocks and Completion of fencing of Amach H/C IV.
-----------------------	--	-------------------	--

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>83,384</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	161,082
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>83,384</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>161,082</b>

#### Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (Not Planned for)	0 (N/A)	2 (Renovation of Labpratory in Amach H/C IV and in Ogur H/C IV and Technical Support supervision By both User and Engenerring Departments.)
No of healthcentres rehabilitated	0 (Not Planned for)	0 (N/A)	(N/A)
Non Standard Outputs:		Solar systems installed in Abala H/C III, Anyangatir HC III, Alik HC III, Onywako HCII and Ongica HC III	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	60,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>60,000</b>

#### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Completion of staff house at Abala H/C III ( rollover))	0 (To be implemented in Q3)	()		
No of staff houses rehabilitated	1 (Not Planned for)	0 (N/A)	()		
Non Standard Outputs:	Not Planned for	N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>47,282</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>47,282</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not Planned for)	0 (N/A)	()		
No of maternity wards constructed	0 (Not Planned for)	0 (N/A)	()		
Non Standard Outputs:	Placenta pit for martenity wards Constructed at: Abala H/C III, Anyangatir H/C III and Barr HCIII	To be implemented in Q3			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>9,616</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,616</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	1 ( Martnity ward martenity wards in Anyangatir H/C III, , completed)	0 ( Martnity ward martenity wards in Anyangatir H/C III, , completed)	(N/A)
-------------------------------------	---	---	-------

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

No of maternity wards constructed	1 (Maternity wards in Barr HCIII completed)	0 (To be implemented in Q3)	3 (Construction of 4 stance and 2 bath shelter for maternity ward at Abala H/C III, Ongica H/C III and Amach H/C IV.)
Non Standard Outputs:	Not Planned for	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>82,000</b>	<i>Domestic Dev't</i> 48,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>82,000</b>	<b>Total</b> 48,000

#### Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not Planned For)	0 (N/A)	( )
No of OPD and other wards constructed	1 ( Agali HCIII Out Patient Department (OPD) Completed)	0 (To be implemented in Q3)	( )
Non Standard Outputs:	Not Planned for	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>16,000</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>16,000</b>	<b>Total</b> 0

#### Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	0 (Not Planned for)	0 (N/A)	( )
No of theatres rehabilitated	2 (Theatre in Ogur HCIV and Amach HCIV Rehabilitated)	0 (To be implemented in Q3)	( )
Non Standard Outputs:	Not Planned for	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>60,000</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>60,000</b>	<b>Total</b> 0

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	2 (Not Planned for)	0 (ceasorian set and Laporatomy set purchased for Amach and Ogur HCIV theatre)	( )
Non Standard Outputs:	Not Planned for	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 40,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 40,000

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	1520 (The Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S,	1467 (he Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S,	1520 (The Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S,
-----------------------------------	--	---	--



# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Adolo P/S,Ateri ,P/S Amach, P/S, Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S	Adolo P/S,Ateri ,P/S Amach, P/S, Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito 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	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	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	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	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, Agweg Mordern P/S, ,Barr P/S, Akalocero P/S,Ayira P/S	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, ,Barr P/S, Akalocero P/S,Ayira P/S	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, ,Barr P/S, Akalocero P/S,Ayira P/S
	Lira Sub County: Anai P/S,Punoluro P/S, Olaka Annex P/S,Olaka P/S, Barapwo P/S,Amuca P/S, Teokole P/S,Omimo P/S, Ngetta Sub County: Ngetta Girls P/S,Ongica P/S, Ngetta Boys P/S,St Paul P/S, Cura P/S,Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S,Ogur Central P/S, Coorom P/S,Lwala P/S, Akano P/S,Akor P/S,Aler P/S Okaloamara P/S, Agweg Sub County Agweg P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S Ayami P/S	Lira Sub County: Anai P/S,Punoluro P/S, Olaka Annex P/S,Olaka P/S, Barapwo P/S,Amuca P/S, Teokole P/S,Omimo P/S, Ngetta Sub County: Ngetta Girls P/S,Ongica P/S, Ngetta Boys P/S,St Paul P/S, Cura P/S,Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S,Ogur Central P/S, Coorom P/S,Lwala P/S, Akano P/S,Akor P/S,Aler P/S Okaloamara P/S, Agweg Sub County Agweg P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S Ayami P/S	Lira Sub County: Anai P/S,Punoluro P/S, Olaka Annex P/S,Olaka P/S, Barapwo P/S,Amuca P/S, Teokole P/S,Omimo P/S, Ngetta Sub County: Ngetta Girls P/S,Ongica P/S, Ngetta Boys P/S,St Paul P/S, Cura P/S,Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S,Ogur Central P/S, Coorom P/S,Lwala P/S, Akano P/S,Akor P/S,Aler P/S Okaloamara P/S, 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,Okio P/S, ,Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S,Akore P/S,)	Aromo Sub County Aromo P/S, Oketkwer,Okio P/S, ,Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S,Akore P/S,)	Aromo Sub County Aromo P/S, Oketkwer,Okio P/S, ,Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S,Akore P/S,)

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>			
No. of teachers paid salaries	1520 (The Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S	1467 (he Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S	1520 (The Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S
	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S
	Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr	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	Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr
	Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S	Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S	Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S
	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S, Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S, Ayami P/S	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S, Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S, Ayami P/S	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S, Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S, Ayami P/S
	Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)	Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)	Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)
Non Standard Outputs:	Not planned for	Not planned for	Not planned for
	<i>Wage Rec't:</i> <b>8,820,660</b>	<i>Wage Rec't:</i> 2,006,029	<i>Wage Rec't:</i> 8,820,660
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 16,970
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 8,820,660</b>	<b>Total 2,006,029</b>	<b>Total 8,837,629</b>

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### Output: PRDP-Primary Teaching Services

No. of School management committees trained	2139 (The School management committee members are located in 93 Government aided primary schools in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S	2139 (The School management committee and PTA members are located in 93 Government aided primary schools in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S	2139 (The School management committee members are located in 93 Government aided primary schools in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S	
	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S	
	Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr	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	Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr	
	Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S	Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S	Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S	
	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo	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	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo	
	Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S, Okaloamara P/S, Agweng Sub County: Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S, Ayami P/S	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	Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S, Okaloamara P/S, Agweng Sub County: Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S, Ayami P/S	
	Aromo Sub County: Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,.)	Aromo Sub County: Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,.)	Aromo Sub County: Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,.)	
Non Standard Outputs:	Not planned for	Not planned for	Not planned for	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	

# Vote: 531 Lira District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	Domestic Dev't	63,178	Domestic Dev't	28,200	Domestic Dev't	66,999
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>63,178</b>	<b>Total</b>	<b>28,200</b>	<b>Total</b>	<b>66,999</b>

### 6. Education

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	2014/15	2015/16
300 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela P/S, Ateri P/S, Amach P/S, Barlela P/S, Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S)	0 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela P/S, Ateri P/S, Amach P/S, Barlela P/S, Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S)	350 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela P/S, Ateri P/S, Amach P/S, Barlela P/S, Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S)
Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/S, Ororo P/S, Ocamonyang P/S	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/S, Ororo P/S, Ocamonyang P/S	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	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	Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/S, Akia P/S, Burlobo P/S, Owinyo P/S, Barr
Sub County : Ober P/S, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S	Sub County : Ober P/S, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S	Sub County : Ober P/S, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S
Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo	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	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo
Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S, Okaloamara P/S, Agweng Sub County: Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S, Ayami P/S	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	Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S, Okaloamara P/S, Agweng Sub County: Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S, Ayami P/S
Aromo Sub County: Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)	Aromo Sub County: Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)	Aromo Sub County: Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<b>6. Education</b>		
No. of student drop-outs	10000 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S	13000 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S	13752 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S
	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S
	Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr	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	Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr
	Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S	Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S	Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S
	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo	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	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo
	Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S	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	Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S
	Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,.)	Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,.)	Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,.)

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
No. of pupils enrolled in UPE	85952 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S	85952 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S	85952 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S
	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S
	Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, , Barr P/S, Akalocero P/S, Ayira P/S	Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, , Barr P/S, Akalocero P/S, Ayira P/S	Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, , Barr P/S, Akalocero P/S, Ayira P/S
	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of pupils sitting PLE	5690 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S	5690 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S	6200 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S	
	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S	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	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	Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr	
	Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S	Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S	Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S	
	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S	
Non Standard Outputs:	Not planned for	Not planned for	Not planned for	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 712,740	<i>Non Wage Rec't:</i> 174,041	<i>Non Wage Rec't:</i> 712,740	
	<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	
	<b>Total 712,740</b>	<b>Total 174,041</b>	<b>Total 712,740</b>	

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,071</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,071
<i>Domestic Dev't</i>	<b>92,763</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	83,658
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>97,834</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>88,729</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

		Purchase of the Double Cabin Pick up for the DEO office.	Purchase of one Motorcycle for the Inspector of Schools
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:

Purchase of white cane for children of Ngetta girls school of the Blind.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,766</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,766</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE

4 (Renovation of 4 Classrooms at Canon Lawrence p/s and Cura P/S)

4 (Renovation of 4 Classrooms at Canon Lawrence p/s)

0 (Not planned for)

No. of classrooms constructed in UPE

0 (Not Planned for)

0 (Not planned for)

06 (Construction of 2 Classrooms with offices at: Abongorwot p/s, Ober p/s and Walela p/s.)

Non Standard Outputs:

Not planned for.

Not planned for

Not planned for.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>60,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	150,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>60,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>150,000</b>

#### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE

16 (Akany, Amuca Atimikoma, and Burlobo Rock View)

16 (Akany, Amuca Atimikoma, and Burlobo Rock View)

24 (The Classrooms are located at: Aler, Agweng, Teokole, Amuca, Anai and Ngetta Girls p/s.)

No. of classrooms constructed in UPE

6 (The Classrooms are located at Akangi p/s, Okile, Ngetta girls, Oketkwer PS and Abongorwot p/s.)

12 (The Classrooms are located at Akangi p/s, Okile, Atimikoma, Ayel, Punoluro, nd Acwikot Primary schools.)

20 (Renovation of Classrooms at: Aler p/s/ Amuca p/s, and Ngetta girls p/s)

Non Standard Outputs:

Not Planned for

Not Planned for

Not planned for

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0



# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Domestic Dev't</i>	<b>387,855</b>	<i>Domestic Dev't</i>	32,439	<i>Domestic Dev't</i>	117,237
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>387,855</b>	<b>Total</b>	<b>32,439</b>	<b>Total</b>	<b>117,237</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (5 stance Drainable Toilet Constructed at Agweng P/S(2 No.), Agak P/S (1 No.), Wiodyek P/S (1 No.), Odoro P/S (1 No.), Obot P/S (1 No.), Alebere P/S (1 No.), Atira P/S (1 No.), Coorom (1 No.) and Barapwo P/S (1 No.))	10 (5 stance Drainable Toilet at Ororo p/s and Alebere P/S Constructed)	50 (5 stance Drainable Toilet Constructed at Atira P/S, Olil P/S (1 No.), Wiodyek P/S (1 No.), Otara P/S (1 No.), Ayamo P/S (1 No.), Alebere P/S (1 No.), Anai P/S (1 No.), Boke (1 No.) and Acutkumu P/S (1 No.) and Acwikot P/S.)
No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Not planned for	Not planned for	Not planned for
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>30,000</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,500
	<i>Donor Dev't</i> <b>194,573</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 194,573
	<b>Total</b> <b>224,573</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>202,073</b>

#### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
No. of latrine stances constructed	0 (Not planned for)	0 (Work plan changed)	40 (The Schools are located at: Obot p/s, Tetyang p/s, Punuluro p/s, Ober, Aler, Ayami, Gomi and Olaka p/s.)
Non Standard Outputs:	Not planned for	Not planned for	Not planned for
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 120,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>120,000</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (Supply of Desks to Okile p/s, Ogur p/s, Obot p/s, Ayile p/s and Abolet p/s.)	150 (Supply of Desks to Okile p/s, Ogur p/s, Obot p/s, Ayile p/s and Abolet p/s.)	3 (The location of the schools are: Abongorwot p/s/, Ober p/s and Walela p/s.)
Non Standard Outputs:	Not planned for	Not planned for	Not planned for
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>69,393</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,625
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>69,393</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>9,625</b>

#### Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Not planned for)	0 (Not planned for)	10 (The desks are to be supplied to: Adekokwok p/s, Burlobo p/s, Ober p/s, Oketkwer p/s, Ajia p/s, Barlela Agro p/s, Orem p/s, Acutkumu p/s, Agak p/s and Olaka Annex p/s.)
Non Standard Outputs:	Not planned for.	Not planned for	Not planned for.

# Vote: 531 Lira District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	196,999
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>196,999</b>

### Function: Secondary Education

#### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students passing O level	400 (tudents in Secondary schools ie, Dr Obote College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)	0 (Students are in Dr Obote College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)	400 (Students in Secondary schools ie, Dr Obote College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)
No. of teaching and non teaching staff paid	400 (Teachers paid salaries are in Dr Obote College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)	378 (Teachers paid salaries are in Dr Obote College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)	360 (Teachers paid salaries are in Dr Obote College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)
No. of students sitting O level	1500 (tudents in Secondary schools ie, Dr Obote College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)	1500 (Students are in Dr Obote College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)	1500 (Students in Secondary schools ie, Dr Obote College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)
Non Standard Outputs:	Not planned for	Not planned for	Not planned for
	<i>Wage Rec't:</i> <b>2,224,042</b>	<i>Wage Rec't:</i> 500,780	<i>Wage Rec't:</i> 2,224,042
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>2,224,042</b>	<b>Total</b> <b>500,780</b>	<b>Total</b> <b>2,224,042</b>

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	13663 (The schools are Agweng SS, Amach Complex SS, Amach Modern SS, Aromo Vocational SS, Barr SS, Bishop Trantino College, Buluge Comprehensive School, Comboni College, Crane Comprehensive SS, DJRA Comprehensive School, Dr. Obote College Boroboro, King James Comprehensive School, Light Vocation SS, Lira SS, St. Katherine Girls SS, Standard high)	17546 (The schools are Agweng SS, Amach Complex SS, Amach Modern SS, Aromo Vocational SS, Barr SS, Bishop Trantino College, Buluge Comprehensive School, Comboni College, Crane Comprehensive SS, DJRA Comprehensive School, Dr. Obote College Boroboro, King James Comprehensive School, Light Vocation SS, Lira SS, St. Katherine Girls SS, Standard high)	13750 (The schools are Agweng SS, Amach Complex SS, Amach Modern SS, Aromo Vocational SS, Barr SS, Bishop Trantino College, Buluge Comprehensive School, Comboni College, Crane Comprehensive SS, DJRA Comprehensive School, Dr. Obote College Boroboro, King James Comprehensive School, Light Vocation SS, Lira SS, St. Katherine Girls SS, Standard high)
Non Standard Outputs:	Not planned for	Not planned for	Not planned for
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,367,581</b>	<i>Non Wage Rec't:</i> 455,960	<i>Non Wage Rec't:</i> 1,822,288
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,367,581</b>	<b>Total</b> <b>455,960</b>	<b>Total</b> <b>1,822,288</b>

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of 2 Classrooms at Comboni College	Construction of 2 Classrooms at Comboni College.		
	<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>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	0	0	0	0
	0	0	0	0
	52,969	0	0	0
	0	0	0	0
	52,969	0	0	0

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	( )	0 (Not planned for)	( )	
No. of classrooms constructed in USE	0 (Not planned for)	0 (Not planned for)	2 (Renovation of 2 Classrooms at Comboni College)	
Non Standard Outputs:	Not planned for	Not planned for	Not planned for	
	<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>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	0	0	0	52,969
	0	0	0	0
	0	0	0	0
	0	0	0	52,969

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	30 (Payment of Salaries to staff and transfer of Conditional grants to Canon Lawrence Primary Teachers College Lira,Barlonyo Technical institute,Lira Technical school and Nurse training School.)	32 (Payment of Salaries to staff and transfer of Conditional grants to Canon Lawrence Primary Teachers College Lira,Barlonyo Technical institute,Lira Technical school and Nurse training School.)	30 (Payment of Salaries to staff and transfer of Conditional grants to Canon Lawrence Primary Teachers College Lira,Barlonyo Technical institute and Nurse training School.)	
No. of students in tertiary education	1410 (Canon Lawrence Primary Teachers College Lira, Nurse training school, UTC Lira, Ave Maria Polytechnic and Barlonyo Technical institute.)	2880 (Canon Lawrence Primary Teachers College Lira, Nurse training school, UTC Lira, Ave Maria Polytechnic and Barlonyo Technical institute.)	1500 (Canon Lawrence Primary Teachers College Lira, Nurse training school, Ave Maria Polytechnic and Barlonyo Technical institute.)	
Non Standard Outputs:	Not planned for	Not planned for	Not planned for	
	<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>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	320,782	43,467	320,782	
	1,552,544	141,432	1,097,838	
	0	0	0	
	0	0	0	
	1,873,326	184,899	1,418,620	

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	12 months transport allowances of support staff paid, Schools Inspected/Supervised, Electricity Bills Paid and Staff Salaries for Education paid.	3 months salary of staff paid, Schools Inspected/Supervised, Electricity Bills Paid and Administrative issues handled.	12 months Salaries paid to Education staff, Schools inspected, allowances of support staff paid and other administrative expenses paid.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<b>72,065</b>	<b>17,488</b>	<b>72,065</b>	

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Non Wage Rec't:</i>	<b>43,233</b>	<i>Non Wage Rec't:</i>	14,770	<i>Non Wage Rec't:</i>	15,490
<i>Domestic Dev't</i>	<b>21,080</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	42,990
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>136,377</b>	<b>Total</b>	<b>32,258</b>	<b>Total</b>	<b>130,545</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	93 (Primary schools government aided and 7 private schools inspected. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S	47 (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	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	Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s, Ororo P/s, Ocamonyang P/S	Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s, Ororo P/s, Ocamonyang P/S
	Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, 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	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	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	Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore	Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	P/S, Okio P/S,)	P/S, Okio P/S,)	P/S, Okio P/S,)	
No. of secondary schools inspected in quarter	14 (Nine government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aroma Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS, DJRA comprehensive School)	14 (Nine government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aroma Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS, DJRA comprehensive School)	14 (Nine government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aroma Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS, DJRA comprehensive School)	
No. of tertiary institutions inspected in quarter	2 (Canon Lawrence College PTC and DJRA Comprehensive School inspected)	3 (Canon Lawrence College PTC, Ave maria polytechnic, Barlonyo Vocational Institute and DJRA Comprehensive School inspected)	2 (Canon Lawrence College PTC and DJRA Comprehensive School inspected)	
No. of inspection reports provided to Council	10 (Inspection reports on primary, secondary and tertiary schools. Provided to Council)	8 (Inspection reports on primary, secondary and tertiary schools. Provided to Council)	4 (Inspection reports on primary, secondary and tertiary schools. Provided to Council)	
Non Standard Outputs:	Not Planned for	Not Planned for	Not Planned for	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 31,434	
	<i>Domestic Dev't</i> 10,533	<i>Domestic Dev't</i> 3,500	<i>Domestic Dev't</i> 43,351	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 10,533	<b>Total</b> 3,500	<b>Total</b> 74,785	

### Output: Sports Development services

Non Standard Outputs:	Co-curricular activities in the district and Games & Sports supported. Sports equipments purchased and supplied.	Co-curricular activities in the district and Games & Sports supported. Sports equipments purchased and supplied.	Co-curricular activities in the district and Games & Sports supported. Sports equipments purchased and supplied.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,692	<i>Non Wage Rec't:</i> 2,846	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 15,692	<b>Total</b> 2,846	<b>Total</b> 14,000	

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Double Cabin Pick up for the District Education office 2 Motorcycles for the Inspectors of Schools Purchased	1 Double Cabin Pick up for the DEO office and 1 Motorcycle for the Inspector of Schools Purchased		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 155,039	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 16,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 155,039	<b>Total</b> 0	<b>Total</b> 16,000	

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One Laptop and a Photocopier. purchased for DEO'S Office	1 IPAD for DEO's office 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> 1,500	

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,500</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Chairs Suppliedto DEO,s office p/s. Chairs Suppliedto DEO,s office p/s.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	10 (Special Needs teachers in Ngetta Girls School of the Blind Trained.)	10 (Special Needs teachers in Ngetta Girls School of the Blind Trained.)	03 (Special needs teachers in Ngetta girls, Anai and Onyakede Primary Schools)
-----------------------------------	--	--	--

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of children accessing SNE facilities	300 (Children in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach, P/S, Barlela P/S, Akany P/S, Onyakede P/S, Ayito P/S)	300 (Children in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach, P/S, Barlela P/S, Akany P/S, Onyakede P/S, Ayito P/S)	(	)
	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S		
	Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr	Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr		
	Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S	Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S		
	Lira Sub County: Anai P/S, Punuluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo	Lira Sub County: Anai P/S, Punuluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo		
	Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S, Okaloamara P/S, Agweng Sub County: Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S, Ayami P/S	Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S, Okaloamara P/S, Agweng Sub County: Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S, Ayami P/S		
	Aromo Sub County: Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,.)	Aromo Sub County: Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,.)		
Non Standard Outputs:	Not planned for	Not planned for	Not planned for	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	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> 4,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	2,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 4,000	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 2,000

### 3. Capital Purchases

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Perkin Brailer machine and iPad procured for Ngetta Girls school of the Blind	Perkin Brailer machine and iPad procured for Ngetta Girls school of the Blind		
	<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>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	N/A	1 Brail Machine procured and supplied to Ngetta Girls P/S		
	<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>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	12 months salary of staff paid, Quality of works controlled, Operational District Road Committee, and Functional vehicles and plants, Projects monitored, Roads Gangs Paid	3 months salaries paid, Functional vehicles and plants, Projects monitored	12 months salary of staff paid, quality of works controlled, district roads committee operational functional vehicles and plants, road gangs paid	
	<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>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>

##### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	9 (9 bottle necks removed)	0 (planned for in quarter 2.)	56 (9 road bottlenecks on nine community roads removed in Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta & Ogur subcounties.)
Non Standard Outputs:	and roads graded from Ateri P/s Wigweng TC Adyaka P/s(6km), Porkland Araki Adwila(5 km), Teyao mkt Acutkumu olilo p/s(6.8 km), Aromo p/s Otara p/s (2) swamps(2 km), Adyaka Pdc Amori Otimikomwa ( 6 km), Okii Oyere Alik ( 6 km), Te-Aria TC Obi river ( 12km), Bar oddwong Teokoo ( 6 km), Awita Olengobir ( 6 km)	planned for in quarter 2	9 road bottlenecks on nine community roads removed in Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta & Ogur subcounties.



# Vote: 531 Lira District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	72,345	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	72,345
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>72,345</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>72,345</b>

#### Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	( )	0 (N/A)	6 (Lira, Ngetta, Agali, Ogur, Agweng and Lira Sub Counties)
--	-----	---------	---

Non Standard Outputs:

N/A

Not Planned For

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,102
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>28,102</b>

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not Planned for)	0 (Not Planned for)	( )
Length in Km of District roads periodically maintained	20 (16.5Km of ojungo to Amach roads and 4 km of Kulu omodo to Kole boeder periodically maintained)	0 (Planned to start in quarter 2)	( )
Length in Km of District roads routinely maintained	455 (455 kms routinely maintained in the subcounties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur)	0 (To be effected in quarter 2)	455 (455 kms of feeder roads net work routinely maintained in the subcounties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur)

Non Standard Outputs:

Not Planned for

Not Planned for

Not planned for

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	256,565
<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>	214,835	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	141,898
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>214,835</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>398,463</b>

#### 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>	0
<i>Domestic Dev't</i>	8,400	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,400</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Partial Renovation of District Main Stores To be done in quarter 3&4

<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>	28,102	<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
<b>Total</b>	<b>28,102</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Pick up Reg. No. LG - 0014 - 66 supplied in FY 2013/2014 paid for	Pick up Reg. No. LG - 0014 - 66 supplied in FY 2013/2014 paid 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> 120,000	<i>Domestic Dev't</i> 118,286	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 120,000	<b>Total</b> 118,286	<b>Total</b> 0	0

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	2 No Lap tops and 2No External hard disks purchased for Assistant Engineering Officers.	To be procured in quarter 3		
	<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> 5,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 5,000	<b>Total</b> 0	<b>Total</b> 0	0

#### Output: Other Capital

Non Standard Outputs:	Power line from the Main Generator in Administration extended to Works department	To be done in quarter 3		
	<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> 6,920	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 6,920	<b>Total</b> 0	<b>Total</b> 0	0

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	11 (Akuriluba to Ongica swamp (3 km), Amach to Dokolo Border (8 km), Ariti Corner to Akany P/S, roads constructed and Awangwia Swamp Filled)	3 (3 Km of Ariti to Akany Rehabilitated)	28 (Angolocom walela in Agweng (8kms) Alikpot Alebere in Agali and Barr (9.4 kms) and Leo Atubo college sign post Anyomorem Te Okole p/s in Lira low cost seal on boroboro road in Adekokwok)	
Length in Km. of rural roads rehabilitated	15 (Low Cost Application on the road from Boroboro to Soroti Road done, Rehabilitation of Cuk Omodo to Olaka Annex P/S in Lira Sub County)	0 (Works being procured)	( )	
Non Standard Outputs:	Not Planned for	Not Planned for	Not planned for	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	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> 486,402	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 589,380	
	<i>Donor Dev't</i> 496,571	<i>Donor Dev't</i> 114,201	<i>Donor Dev't</i> 0	
	<b>Total</b> 982,974	<b>Total</b> 114,201	<b>Total</b> 589,380	

#### Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	( )	0 (N/A)	12 (12 Kms of Adekokwok - Aluga Owinyo - Ajia Road constructed)	
Length in Km. of rural roads constructed	( )	0 (N/A)	0 (Not Planned for)	

# Vote: 531 Lira District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Non Standard Outputs:	N/A		Not Planned for		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	175,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>175,000</b>

#### Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Box Culverts constructed Across 0 (To be done in quarter 3) Apuce Swamp in Aromo Sub County)		( )		
Non Standard Outputs:	Not Planned for		To be done in quarter 3		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	74,105	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>74,105</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	12 months salary for staff paid, Motivated contract staff, vehicle in good running condition, timely submission of Reports submitted timely, running water availability, availability of power(electricity)	July, August and Sept 2014 salary for staff paid, Motivated contract staff , vehicle in good running condition,Reports submitted timely, running water availability, availability of power(electricity)	12 months salary for staff paid, Motivated contract staff, vehicle in good running condition, timely submission of Reports submitted timely, running water availability, availability of power(electricity) and internet services		
Wage Rec't:	20,804	Wage Rec't:	5,086	Wage Rec't:	20,804
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	41,212	Domestic Dev't	8,805	Domestic Dev't	44,212
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>62,017</b>	<b>Total</b>	<b>13,891</b>	<b>Total</b>	<b>65,016</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	58 (Construction sites supervised and monitored in all the 9 sub-counties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	14 (Construction sites monitored in all the 9 sub-counties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	45 (Construction sites supervised and monitored in all the 9 sub-counties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))
No. of water points tested for quality	58 (Water Quality Tested ( All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)	0 (To be done in Q3)	45 (Water Quality Tested ( All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly Meetings held at the District head quarters)	1 (Quarterly Meetings held at the District head quarters)	4 (Quarterly Meetings held at the District head quarters)

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of sources tested for water quality	58 (Water quality tested for all new sources in all the 9 sub-counties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)	0 (To be done in Q3)	45 (Water quality tested for all new sources in all the 9 sub-counties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (NA)	0 (NA)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>31,920</b>	<i>Domestic Dev't</i>	2,100
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>31,920</b>	<b>Total</b>	<b>2,100</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	28,800
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>28,800</b>

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

No. of water points rehabilitated	12 (Deep Borehole Rehabilitated in the Sub Counties of Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amacy, Lira and Adekokwok.)	0 (Procurement under way)	12 (Deep Borehole Rehabilitated in the Sub Counties of Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amacy, Lira and Adekokwok.)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (Not planned for)	0 (NA)	
% of rural water point sources functional (Shallow Wells )	0 (Not planned for)	0 (Not planned for)	0 (NA)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)	0 (NA)	
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)	0 (NA)	
Non Standard Outputs:	50 Non functional water sources Assessed, Retention for rehabilitation for FY 2013/2014 Paid, Rollover of Rehabilitation of Boreholes from FY 2013/2014 paid	50 Non functional water sources Assessed in the sub counties of Barr,Aromo, Agweng, Ogur,Ngetta, Lira, Adekokwok.Amach and Agali	50 Non functional water sources Assessed in sub counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok,Lira, Amach,Agali and Barr, and Water data base updated. Procurement of 8 set spareparts	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>49,000</b>	<i>Domestic Dev't</i>	4,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>49,000</b>	<b>Total</b>	<b>4,000</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	56,828
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>56,828</b>

### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	50 (Water Users Committees (WUCs) trained in all the 9 subcounties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	0 (Awaiting Drilling and Installation)	45 (Water Users Committees (WUCs) trained in all the 9 subcounties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	
---	--	--	--	--

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

No. of water user committees formed.	50 (WUCs)Water Users Committees formed in all the 9 subcounties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	50 (WUCs)Water Users Committees formed in all the 9 subcounties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	45 (WUCs)Water Users Committees formed 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 (CLTS,triggered and Sanitation week activities conducted in Ngetta and Agali)	0 (To be Implemented in Q3)	10 (CLTS,triggered and Sanitation week activities conducted in Lira and Ogur)
No. of water and Sanitation promotional events undertaken	4 (Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities will be conducted)	1 (Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities will be conducted)	4 (Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities will be conducted)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (District and Sub-county advocacy activities done)	2 (District and Sub-county advocacy activities(Public Campaign ) Conducted)	2 (District and Sub-county advocacy activities done)
Non Standard Outputs:	Not planned for	Not planned for	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i> 54,280	<i>Domestic Dev't</i> 17,388	<i>Domestic Dev't</i> 56,600
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 76,280	<b>Total</b> 17,388	<b>Total</b> 78,600

### 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>	0
<i>Domestic Dev't</i>	14,722	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,722</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,000</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

N/A	Not planned for	Renovation of the Water office Toilet system			
<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>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

	Bike bought Previous quarter from Savings				
<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>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
<b>7b. Water</b>						
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>16,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>16,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
<b>Output: Office and IT Equipment (including Software)</b>						
Non Standard Outputs:	2 laptop Computers and 1 projector procured	Procurement Ongoing			Ipad computer and Digital Camera procured	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>7,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,550
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,550</b>
<b>Output: Specialised Machinery and Equipment</b>						
Non Standard Outputs:	Assorted Pump Parts purchased and Supplied at District water Office	Procurement Ongoing			Assorted Pump Parts purchased and Supplied at District water Office	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>10,926</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,848
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,926</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>21,848</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>						
Non Standard Outputs:	Office furniture ( chairs, desk, curtains and shelves) purchased	Procurement Ongoing				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
<b>Output: Other Capital</b>						
Non Standard Outputs:	5 ferro cement tanks constructed at Public Institutions at sub counties of Barr, Lira, ogur, Amach, Ngetta, Aromo, Agweng, Adekokwok, Agali,	Procurement Ongoing			5 ferro cement tanks constructed at Public Institutions at sub counties of Barr, Lira, ogur, Amach, Ngetta, Aromo, Agweng, Adekokwok, Agali,	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>42,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	37,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>42,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>37,500</b>
<b>Output: Construction of public latrines in RGCs</b>						
No. of public latrines in RGCs and public places	1 (1 lined VIP latrine at Okio P/S in Aromo Sub county)	0 (Procurement ongoing)			1 (1 lined 5 tance VIP latrine Construction at Aler Primary School)	
Non Standard Outputs:	NA	NA			NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>25,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,000

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>25,000</b>	<i>Total</i>	<b>0</b>
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
	<i>Total</i>		<i>Total</i>	<b>17,000</b>
<b>Output: Spring protection</b>				
No. of springs protected	12 (Springs protected in sub-counties( Barr, Amach, Agali, Agweng, Ngetta and Lira), Rolled over projects(spring protection) completed and Retention and paid for)	1 (Retention of Spring protected in FY 2013/2014 Paid)	12 (Springs protected in sub-counties( Barr, Amach, Agali, Agweng, Ngetta and Lira), Rolled over projects(spring protection) completed)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>45,600</b>	<i>Domestic Dev't</i>	9,100
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>45,600</b>	<i>Total</i>	<b>9,100</b>
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	44,400
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
	<i>Total</i>		<i>Total</i>	<b>44,400</b>
<b>Output: Shallow well construction</b>				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Shallow wells constructed in Barr, Amach, Agweng, Ngetta, Agali and Adekokwok sub-counties)	2 (Retention of Shallow Wells Constructed in FY 2013/2014)	10 (Shallow wells constructed in Barr, Amach, Agweng, Ngetta, Agali and Adekokwok sub-counties)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>91,300</b>	<i>Domestic Dev't</i>	4,150
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>91,300</b>	<i>Total</i>	<b>4,150</b>
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	83,000
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
	<i>Total</i>		<i>Total</i>	<b>83,000</b>
<b>Output: PRDP-Shallow well construction</b>				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (2 Shallow well constructed in Agweng and Ngetta Sub counties)	0 (Procurement ongoing)	2 (2 Shallow well constructed in Agweng and Ngetta Sub counties)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	16,600
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>16,600</b>
<b>Output: Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	8 (Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo and Barr)	0 (Procurement ongoing)	8 (Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo and Barr and retention of 2014/15)	
No. of deep boreholes rehabilitated	0 (NA)	0 (N/A)	( )	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>160,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	182,000
	<i>Total</i>		<i>Total</i>	<b>182,000</b>
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	182,000
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	0

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

	<i>Total</i>	<b>160,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>182,000</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>						
No. of deep boreholes drilled (hand pump, motorised)	8 (Deep well drilled and sited in the sub counties of Lira, Ngetta, Ogur and Agweng)		0 (Procurement ongoing)		8 (Deep well drilled and sited in the sub counties of Lira, Adekokwok, Ngetta, Ogur and Agweng)	
No. of deep boreholes rehabilitated	0 (NA)		0 (N/A)		0 (NA)	
Non Standard Outputs:	NA		NA		NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>172,737</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	156,137
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>172,737</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>156,137</b>

#### 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 maintenance of water schemes inters replacements of spareparts, maitenance of solar pannels,water quality testing of the pipe water in Barr, Ogur, Agweng and Amach)	1 (Operation and Maintenance of water schemes inters of - technical assesment for 800m extension in Otuke, and Aletong - replacements of spareparts, maitenance of solar pannels in Otwal, Bar, Pakele, Aboke,Olilim,Iceme -water quality testing of the 30 pipe water schemes -procured 15 heavy duty Gate valves -mobilization of water user collection fees in Olilim, Otwal, Barr,and Alebtong - Procured 100 cold meters)	4 (operation and maintenance of water schemes inters replacements of spareparts, maitenance of solar pannels,water quality testing of the pipe water in Northern Region where Northern Umbrella Organization Operates)			
Non Standard Outputs:	N/A	NA	NA			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>160,000</b>	<i>Non Wage Rec't:</i>	87,500	<i>Non Wage Rec't:</i>	350,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>160,000</b>	<b>Total</b>	<b>87,500</b>	<b>Total</b>	<b>350,000</b>

## 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	12 months salary for staff paid, Support staff for NRD well facilitated, printers and copiers for NRD operational, Electricity and water bills for NRD office block paid; ind the compound cleaned throughout the year	3 months salary for the 12departmental staff paid	12 months salary for staff paid,			
	<i>Wage Rec't:</i>	<b>108,548</b>	<i>Wage Rec't:</i>	27,299	<i>Wage Rec't:</i>	108,548



# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Non Wage Rec't:</i>	<b>10,493</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,493
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>119,041</b>	<b>Total</b>	<b>27,299</b>	<b>Total</b>	<b>111,041</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	( )	0 (Not planned for in FY 2014/15)	( )
Area (Ha) of trees established (planted and surviving)	( )	0 (Not planned for in FY 2014/15)	25000 (District Natural Resources department nursery site, Senior Quarters, Central Division, Lira Municipality, Lira District)
Non Standard Outputs:		Not planned for in FY 2014/15	30 members of the communities are trained in tree nursery establishment, operation and maintenance.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<b>Total</b> 16,000

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

No. of community members trained (Men and Women) in forestry management	240 (Community members of Anyomorem and Telela parishes sensitised on construction, operation & maintenance of fuelwood efficient cookstoves)	0 (NIL)	( )
No. of Agro forestry Demonstrations	240 ( Households trained in construction, operation and maintenace of fuelwood efficient stoves in Anyomorem parish))	0 (NIL)	240 (Households trained in construction, operation and maintenace of fuelwood efficient stoves in Iwal, ongica and Ongura parish es) in Ngetta Sub county)
Non Standard Outputs:	communities of the parishes of Anyomorem and Telela parishes mobilised and sensitised on the link between fuelwood efficient cookstoves use and mitigation of climate change	NIL	communities of the parishes of Anyomorem and Telela parishes mobilised and sensitised on the link between fuelwood efficient cookstoves use environmental conservation and mitigation of climate change
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>6,000</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>0</b>
			<b>Total</b> 22,772

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (community wetlands Action Plans prepared (Okole wetlands in Anyomorem and Omito parishes))	1 (Anyomorem and Ngetta Parishes in Ngetta sub county adjacent to Okole wetland in Lira District ( Field assessment, Community consultations))	6 (parish wetland management committees put in place and trained in sustainable wetlands management in Ayago, Baronger, Anyomorem, Anyangapuc, Omito and Amuca parishes in Railways Division, Ngetta sub county and Lira sub
--	---	--	--

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	Awareness on the need for proper conservation and management of Okole wetland created	34 community leaders, resources users consulted in the preparation of the CBWAP.	county respectively.) communities knowledge on conservation of wetlands increased and communities appreciate very much the link between wetlands and poverty reduction.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>12,084</b>	<i>Non Wage Rec't:</i>	3,020	<i>Non Wage Rec't:</i>	12,084
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,084</b>	<b>Total</b>	<b>3,020</b>	<b>Total</b>	<b>12,084</b>

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1800 (the District lists of taxable natural resources and their location documented; sub county environment committees trained on mainstreaming environment in development projects and plans; the district state of environment plan updated; FIEFOC Communities trained on Tree Nursery and plantation Management , communities trained on energy saving technologies and communities in Lira District sensitised on ENR Management)	0 (NIL)	850 (stakeholders and environmental awareness and sensitisation on wetlands management, climate change, Disaster risks reduction, environmental monitoring in Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Agali & Amach sub counties, in Lira District)
--	--	---------	---

Non Standard Outputs:	mobilisation and sensitisation of communities on sustainable use and management of environmental resources conducted	NILL	sensitisation of communities on sustainable use and management of environmental resources conducted in Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Agali & Amach sub counties, in Lira District			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>76,772</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	44,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>76,772</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>44,000</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	80 (All planned projects under LGMSD-2 in the sub counties of Agali, Amac, Barr, Adekokwok, Lira, Ngetta, Ogur, Agweng and Aromo screened and mitigation measures prepared for inclusion in bid documents)	0 (NIL)	80 (All planned projects under LGMSD, and PRDP in the sub counties of Agali, Amac, Barr, Adekokwok, Lira, Ngetta, Ogur, Agweng and Aromo screened and mitigation measures prepared for inclusion in bid documents)			
Non Standard Outputs:	All project management committees trained on monitoring implementation of planned environmental mitigation measures	NILL	Training of Project management committeeS in monitoring and reporting of environmental progress implementation in identified project locations.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	5,241	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,241
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,241</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,241</b>

#### Output: Infrastructure Planning

Non Standard Outputs:

Not planned for in FY 2014/15

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### 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>	0
<i>Domestic Dev't</i>	1,622	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,483
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,622</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,483</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:

12 months salary for staff paid, The 3 months salary for staff paid, six National Celebrations organised, National Youth Day Celebrated, office desk for the HoD purchased, Compound maintained, allowances paid, stationeries purchased, Toilet accessories, internet services, stationery purchased, allowances paid, vehicle and motorcycles repaired, water and electricity bills paid; Ipad, binding machine, LCD, one desk top screen and UPS purchased/procured. BFP, Annual workplan and Budget prepared.

12 months salary for staff paid, The eight National Celebrations organised, compound maintained, IT accessories, internet services, stationery purchased, allowances paid, vehicle and motorcycles repaired, water and electricity bills paid; Ipad, binding machine, LCD, one desk top screen and UPS purchased/procured. BFP, Annual workplan and Budget prepared.

<i>Wage Rec't:</i>	97,897	<i>Wage Rec't:</i>	27,931	<i>Wage Rec't:</i>	97,897
<i>Non Wage Rec't:</i>	16,757	<i>Non Wage Rec't:</i>	2,240	<i>Non Wage Rec't:</i>	7,132
<i>Domestic Dev't</i>	5,640	<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
<b>Total</b>	<b>120,293</b>	<b>Total</b>	<b>30,171</b>	<b>Total</b>	<b>105,029</b>

#### Output: Probation and Welfare Support

No. of children settled

2 (Through partners, the Day of African Child would be organised and celebrated)

0 (To be implemented in Q3)

2 (Number of welfare cases registered, number of children settled, number of homes visited, number of NGO/CBOs involved in the children affairs registered, number of children adopted,)

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	Community mobilised for the celebration days	N/A	Child protection awareness creation periodically done.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>2,676</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>2,676</b>	<b>Total</b> 0

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	0 (Not planned for)	0 (Not planned)	50 (Number of Community Development Workers recruited and working, Number of community groups mobilised to benefit from CDD grant, Number of community groups (CGs) formed against GBV, Community projects monitored, reports on community projects produced and submitted to intended offices.)
---	---------------------	-----------------	--

Non Standard Outputs:	Not planned for	N/A	Number of community groups mobilised to benefit from CDD grant, Number of community groups (CGs) formed against GBV, Community projects monitored, reports on community projects produced and submitted to intended offices.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 31,198
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 10,069
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 41,267

#### Output: Adult Learning

No. FAL Learners Trained	250 (FAL classes established and operational in all the 9 sub counties (Amac, Agali, Barr, Adekokwok, Ngetta, Ogur, Lira, Agweng, Aromo). FAL instructors recruited, deployed and assessed the FAL learners, Learners able to read and write.)	45 (45 FAL classes established and operational in all the 9 sub counties (Amac, Agali, Barr, Adekokwok, Ngetta, Ogur, Lira, Agweng, Aromo). Adults Learning to read and write)	300 (FAL classes established and operational in all the 9 sub counties (Amac, Agali, Barr, Adekokwok, Ngetta, Ogur, Lira, Agweng, Aromo). FAL learner enrolled for the FAL programmes, FAL instructors recruited, deployed and assessed the FAL learners, Learners able to read and write.)
--------------------------	--	--	---

Non Standard Outputs:	Adult learners able to read and write Learning is in progress	Adult learners able to read and write	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>11,437</b>	<i>Non Wage Rec't:</i> 11,437
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>11,437</b>	<b>Total</b> 11,437

#### Output: Gender Mainstreaming

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs: Community mobilised for all safety sheltered launched and development projects, monitoring of community mobilization and all projects funded. Gender equality sensitization is going on with and empowerment promoted, safety support from development partners shelter operational in the district. Building the capacity of the SCDO in conducting Gender audit, mainstreaming and analysis in the district

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,075</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>19,012</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	40,000
<b>Total</b>	<b>24,087</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>40,000</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled 17 (Established youth groups empowered economically in Ogur, Agweng, Aromo (YELG) and (PCY) with other supports from implementing partners in the district)

31 (31 Cases of child abuse reported and handled, 5 youth groups in Barr and Ogur supported through Plan Uganda)

40 (Children received, Counselling and resettled with their families in Adekokwok, Agali, Agweng, amach, Aromo, Barr, Lira, Ngetta, Ogur, Central Division, Adyel Division, Ojwina Division and Railways)

Non Standard Outputs: Youth Equipped with Vocational Skills, Assorted tools (Sewing Machines, Shovels, Tile Cutters, Building Square, Plumb Bobs and Spirit levels) procured and distributed to youth

5 Youth groups trained in entrepreneurship skills and development

Youth Mobilised to to benefit from Youth Livelihood programmes, Youth groups formed and trained to sustain development programmes, youth groups are supervised, monitored and evaluated. Youth are trained on reproductive health

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>15,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	405,097
<i>Donor Dev't</i>	<b>5,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>405,097</b>

#### Output: Support to Youth Councils

No. of Youth councils supported 04 (Youth General meetings held, training workshop held, chairperson's movements facilitated)

1 (Youth chairperson facilitated to attend National Youth Day celebration in Kotido District)

4 (Four Youth General meetings held, training workshop held, chairperson's and his executives movements facilitated)

Non Standard Outputs: Youth mobilised for social developments

Youth have been mobilized to be supported under youth livelihood program

Youth mobilised for social developments

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

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and 09 (Ten PWD groups supported with grant for income generation,

10 (10 PWD groups mobilized to be supported with PWD special grant,

10 (Ten PWD groups mobilised, formed and supported with grant for

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

elderly community	four disability council meetings held, three national days celebrated (White cane day, disability day and the older persons day))	1 Council for Disability meeting held)	income generation, four disability council meetings held, three national disability days celebrated (White cane day, disability day and the older persons day))	
Non Standard Outputs:	Technical support supervision to PWD groups and disability council provided.	10 PWD groups offered technical support as a preparation to benefit from PWD grant	Technical support supervision to PWD groups and disability council provided.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 21,689	<i>Non Wage Rec't:</i> 0	<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	
	<b>Total</b> 21,689	<b>Total</b> 0	<b>Total</b> 23,867	

#### Output: Work based inspections

Non Standard Outputs:	Workplaces regularly inspected and employers advised. Gender needs in inspections are catered for, reported on and addressed. CDD groups monitored, advised and report made for their progress.	1 Work based inspection conducted in the industries and other work places in the District	Workplaces regularly inspected and employers advised. Gender needs in inspections are catered for, reported on and addressed. Workers and employers sensitised on the employment relations, job seekers linked to employers for employments	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,556	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,556	
	<i>Domestic Dev't</i> 5,419	<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	
	<b>Total</b> 6,975	<b>Total</b> 0	<b>Total</b> 1,556	

#### Output: Reprmentation on Women's Councils

No. of women councils supported	04 (District women council meeting held, and International women's day celebrated. Women council established IGA from their fundings, women groups supported with other programmes. Exchange visit to Soroti district women council done.)	1 (1 District Women Council meeting held, IGA projects and soft loans are on going)	4 (Four District women council meetings held, and International women's day celebrated. Women council established IGA from their fundings, women groups supported with other programmes. Exchange visit to Soroti district women council done. Purchase of bicycles to support women council monitoring done.)	
Non Standard Outputs:	Women mobilised for project development	Women mobilised for project development	Women mobilised for project development	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,173	<i>Non Wage Rec't:</i> 0	<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	
	<b>Total</b> 4,173	<b>Total</b> 0	<b>Total</b> 4,173	

#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs: Community groups are assessed and prepared to receive CDD grant in all the 9 sub counties. Approved sub Projects supported, Community development workers facilitated to do community mobilisation and sensitisation for development.

<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>	83,938	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	83,938
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>83,938</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>83,938</b>

#### 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>	8,870	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,870
<i>Domestic Dev't</i>	709	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	418
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,579</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,288</b>

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs: 12 months salary of staff paid, District website hosted and internet connectivity subscribed, District Planing Unit Vehicle in sound mechanical condition, Support services provided, Electricity power availability, Reports produced and submitted to Line Ministries and other users

<i>Wage Rec't:</i>	48,073	<i>Wage Rec't:</i>	8,570	<i>Wage Rec't:</i>	48,073
<i>Non Wage Rec't:</i>	17,984	<i>Non Wage Rec't:</i>	5,234	<i>Non Wage Rec't:</i>	17,984
<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
<b>Total</b>	<b>66,057</b>	<b>Total</b>	<b>13,804</b>	<b>Total</b>	<b>66,057</b>

#### Output: District Planning

No of qualified staff in the Unit: 3 (Senior Planner, Population Officer and Statistician in the Unit)

No of minutes of Council meetings with relevant resolutions: 0 (Not Planned For)

No of Minutes of TPC meetings: 12 (Technical planning Committee and Budget Desk Meetings held, minutes produced and stored)

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>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Non Wage Rec't:</i>	<b>4,400</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,400</b>

#### Output: Statistical data collection

Non Standard Outputs:	Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced	To Be implemented in Q2	Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,803</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,803</b>	<b>Total</b>	<b>0</b>

#### Output: Demographic data collection

Non Standard Outputs:	Births and Deaths Registered, National population and Housing Census (NPHC)conducted	National population and Housing Census (NPHC)conducted	Births and Deaths Registered, DPAP Developed, population issues integrated in 2nd DDP
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>742,147</b>	<i>Non Wage Rec't:</i>	736,018
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>45,226</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>787,373</b>	<b>Total</b>	<b>736,018</b>

#### Output: Development Planning

Non Standard Outputs:	PAF workplan Reviewed, Budget Performance and Monitoring Reports produced, Sub County Planning and Reporting process Supported, LLG staff mentored, OBT Quarterly Budget Performance reports Produced and Reviewed		PAF workplan Reviewed, Budget Performance and Monitoring Reports produced, Sub County Planning and Reporting process Supported, LLG staff mentored, OBT Quarterly Budget Performance reports Produced and Reviewed, 2nd DDP developed and produced
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,000</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,000</b>	<b>Total</b>	<b>0</b>

#### Output: Management Information Systems

Non Standard Outputs:	Data from LLGs and HLG deparment collected, processed, analysed and used for planning and budgeting	To be implemented in Q2	Data from LLGs and HLG deparment collected, processed, analysed and used for planning and budgeting
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,330</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,869</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,199</b>	<b>Total</b>	<b>0</b>

#### Output: Operational Planning



# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	Budget Conference conducted, District internal Assessment Conducted, Quarterly Reports /Form B/ BFP produced and submitted to MFPEd, MoLG, OPM and LGFC, LLG & HLG Staff mentored on LGOBT	District internal Assessment Conducted, Quarterly Reports /Form B/ BFP produced and submitted to MFPEd, MoLG, OPM and LGFC	LGTPC member Trained in Budget Preparation and Reporting using LGOBT, Budget Conference conducted, District internal Assessment Conducted, Quarterly Reports /Form B/ BFP produced and submitted to MFPEd, MoLG, OPM and LGFC, LLG & HLG Staff mentored on LGOBT,			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>26,881</b>	<i>Non Wage Rec't:</i>	5,602	<i>Non Wage Rec't:</i>	26,881
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>26,881</b>	<b>Total</b>	<b>5,602</b>	<b>Total</b>	<b>26,881</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly Field visits conducted to monitor sector plans in all the 9 sub-counties Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira and Reports produced, monitoring reports discussed, corrective action taken	Projects in 9 sub-counties Aromo, Barr, Agali, Amach, Lira moniotred and Reports produced, monitoring reports discussed, reports discussed, corrective action taken	4 quarterly Field visits conducted to monitor sector plans in all the 9 sub-counties Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira and Reports produced, monitoring reports discussed, corrective action taken			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>34,742</b>	<i>Non Wage Rec't:</i>	9,293	<i>Non Wage Rec't:</i>	34,742
	<i>Domestic Dev't</i>	<b>7,058</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,058
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>41,800</b>	<b>Total</b>	<b>9,293</b>	<b>Total</b>	<b>41,800</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,992</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,564
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,992</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,564</b>

#### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Printer and 1 digital camera purchased	To be implemented in Q2	3 filing Cabbins procured			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,500</b>

## 11. Internal Audit

### Function: Internal Audit Services

#### 1. Higher LG Services

# Vote: 531 Lira District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

#### Output: Management of Internal Audit Office

Non Standard Outputs:	12 months salary for staff paid	3 months salary for 3 staff paid	3 staff in the department paid 12 months salary
	<i>Wage Rec't:</i> 41,572	<i>Wage Rec't:</i> 7,321	<i>Wage Rec't:</i> 41,572
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 41,572	<b>Total</b> 7,321	<b>Total</b> 41,572

#### Output: Internal Audit

No. of Internal Department Audits	4 (Four quarterly audit reports covering 11 departments, 9 sub counties, 80% of health Centres and 95% of government aided primary schools)	1 (First quarter audit carried out covering 11 departments.)	4 (Four quarterly audit reports covering 11 departments, 9 sub counties produced, 80% of health Centres and 95% of government aided primary schools audited)
Date of submitting Quaterly Internal Audit Reports	30/10/2014 (Quarterly internal audit reports are submitted by the 15th of every month after the end of each quarter to the Chairperson LCV giving copies to: The RDC, CAO, CFO, MOLG, Secretary LGPAC, - Resident External Auditor)	05/11/2014 (The report submitted to CAO, CFO and Secretary, LGPAC)	( )
Non Standard Outputs:	N/A	N/A	Not Planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,486	<i>Non Wage Rec't:</i> 4,158	<i>Non Wage Rec't:</i> 24,486
	<i>Domestic Dev't</i> 2,810	<i>Domestic Dev't</i> 700	<i>Domestic Dev't</i> 2,810
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 27,296	<b>Total</b> 4,858	<b>Total</b> 27,296
	<i>Wage Rec't:</i> 15,721,428	<i>Wage Rec't:</i> 3,302,920	<i>Wage Rec't:</i> 15,325,237
	<i>Non Wage Rec't:</i> 6,799,629	<i>Non Wage Rec't:</i> 1,895,978	<i>Non Wage Rec't:</i> 6,263,483
	<i>Domestic Dev't</i> 8,811,808	<i>Domestic Dev't</i> 236,017	<i>Domestic Dev't</i> 7,209,208
	<i>Donor Dev't</i> 1,232,826	<i>Donor Dev't</i> 152,531	<i>Donor Dev't</i> 765,743
	<b>Total</b> 32,565,692	<b>Total</b> 5,587,445	<b>Total</b> 29,563,671