

Vote: 531 Lira District

Structure of Budget Framework Paper

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Foreword

Lira District Local Government recognizes the great importance attached to the production of the Budget Frame Work Paper which guides the budget process and in identifying key priority areas and sources of revenues to fund the implementation of these priorities. The FY 2013/2014 Budget Framework Paper (BFP) for the district, as in the previous year, addresses all the key PEAP areas. The execution of the budget is expected to greatly improve service delivery and thus the livelihood of the populace in the post LRA insurgency. The BFP was prepared based on the guideline and the Budget Call Circular of November 2012 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 22nd February 2013s to prioritize areas of intervention in the FY2013/14.

A greater percentage of the proposed budget for FY 2013/2014 will being funded by the Central Government Grants and Donors given that the district local revenue base is low.

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). I also acknowledge the contribution of the District Planning Unit for their technical guidance and support that made us produce the District BFP. 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.

Rwanguha Benon
Chief Administrative Officer, Lira District

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	303,124	81,849	367,897
2a. Discretionary Government Transfers	1,663,323	725,989	1,770,297
2b. Conditional Government Transfers	19,676,207	9,595,932	19,864,048
2c. Other Government Transfers	5,752,517	1,231,408	5,622,812
3. Local Development Grant	930,544	442,008	869,440
4. Donor Funding	515,000	164,399	602,937
Total Revenues	28,840,715	12,241,585	29,097,430

Revenue Performance in the first Half of 2012/13

The overall revenue performance by the end of December in the FY2012/13 was UGX 11,903,074,000 out of the approved budget of UGX 28,840,715,000, representing 41% budget performance. The Central Government transfer (Discretionary Government Transfers) has the highest performance against the approved budget of 49% followed by (Conditional Government Transfers) which had an performance of 48% against the approved budget was i.e. out of approved budget of UGX 19,676,207,000 a total of UGX 9,459,883,000 was realized. The donor fund accounted for 1.3% of total amount of revenue received by the end of June 2012. The donor budget performance was 32% Out of the approved budget of UGX 515,000,000 only 164,399,000 was realized. The underperformance in donor funding was due non remittance for the donors to the LG. Local revenue performance was 27% and this is majorly due non remittance of LST

Planned Revenues for 2013/14

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

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	6,329,803	1,303,816	5,607,588
2 Finance	1,129,335	457,669	1,202,438
3 Statutory Bodies	674,728	230,749	749,784
4 Production and Marketing	2,007,413	729,220	2,184,972
5 Health	2,892,211	781,645	3,473,822
6 Education	12,742,011	6,043,262	13,207,716
7a Roads and Engineering	1,507,682	180,212	1,156,602
7b Water	1,060,486	217,805	1,012,056
8 Natural Resources	124,083	38,914	122,566

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UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
9 Community Based Services	298,368	46,974	240,441
10 Planning	52,230	15,022	107,791
11 Internal Audit	22,366	9,922	31,655
Grand Total	28,840,714	10,055,207	29,097,430
<i>Wage Rec't:</i>	<i>11,891,918</i>	<i>5,232,275</i>	<i>12,871,347</i>
<i>Non Wage Rec't:</i>	<i>4,874,126</i>	<i>2,545,682</i>	<i>5,232,594</i>
<i>Domestic Dev't</i>	<i>11,559,671</i>	<i>2,168,141</i>	<i>10,390,551</i>
<i>Donor Dev't</i>	<i>515,000</i>	<i>109,110</i>	<i>602,937</i>

Expenditure Performance in the first Half of 2012/13

By the end of December of the FY2012/13 the district received a total of UGX 11,903,074,000 from the different revenue sources. This represented 41% of the approved budget. The funds received were disbursed to the different expenditure centre. A total of UGX 9, 560,600,000 had been spent by end December 2012 representing 81% expenditure performance. Of the funds spent, 54% (UGX 5,186,169,000) was used to pay staff salary, 22% (UGX 3,594,141,000) was spent on recurrent nonwage and 23% (UGX 2,211,282,000) for development projects. Up to December of FY 2012/13, Administration spent UGX 1,221,474,000 representing 12.8% of the total district actual expenditure for the period, 4.8%(UGX 457,669,000) was spent in Finance Sector, 1.1% (UGX 104,337,000) was spent in Statutory bodies, 7.6%(UGX 727,466,000) was spent in production and marketing, 8% (UGX 766,118,000) was spent in Health, 61.6% (UGX 5,893,669,000) was spent in Education, 0.8% (UGX 75,203,000) was spent in Roads and Engineering, 2.2% (UGX 211,510,000) was spent in Water, 0.4% (UGX 36,772,000) was spent in natural resources, 0.5%(UGX 46,279,000) was spent in Community Based Services, 0.1% Spent in planning (UGX 13,328,000) and 0.1% spent in Audit (UGX 6,776,000). By the end of December of FY 2012/2013, sector specific percentage of the approved budget spent was as follows Administration 19%, Finance 41%, Statutory bodies 15%, Production and marketing 36%, Health 26%, Education 46%, Roads and Engineering 5%, Water 20%, Natural Resources 30%, Community services 16%, planning 26% and Audit 30%.

Planned Expenditures for 2013/14

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

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

The Finance Department budget estimate for FY2013/14 from the different sources is UGX 1,202,438,000 from UGX 1,129,335,000 in FY 2012/13 representing a 6% increase in the budget. This increase is attributed to increase in the IPFs for District Unconditional grant non wage which captured by the finance department. The development component will be used for procurement equipment (filling cabinets), purchase of assorted books of accounts. Finance sector has been allocated 4.1% of the total District Budget

The Statutory Bodies total Budget estimate from different sources for FY 2013/14 is UGX 749,784,000 from UGX 674,728,000 in FY 2012/13 representing 11% increase. This increase in the budget is as a result of increase in the IPFs of the conditional transfers from central Government such as Conditional transfers to Councilors allowances and Ex

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

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

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

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

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

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

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

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

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

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Medium Term Expenditure Plans

In the medium terms, the LG's major areas of expenditure shall include Education (Infrastructure development and school inspection), Health (infrastructure development and health services Delivery), Roads, Rural Water facilities 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,

Challenges in Implementation

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

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	303,124	81,849	367,897
Rent & Rates from other Gov't Units	2,640	720	2,640
Miscellaneous	4,803	0	4,803
Miscellaneous and Unidentified Revenue	12,148	460	12,148
Local Service Tax	140,420	275	140,420
Land Fees	8,545	8260	8,545
Other Fees and Charges	41,749	162.5	41,749
Market/Gate Charges	51,199	53457	51,199
Registration of Businesses	4,573	684.5	4,573
Rent & rates-produced assets-from private entities	6,713	0	6,713
Sale of non-produced government Properties/assets	2,640	52.5	2,640
Application Fees	25,621	16809.5	25,621
Business licences	1,131	586.25	1,131
Unspent balances – Locally Raised Revenues		0	64,773
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	942	381.6	942
2a. Discretionary Government Transfers	1,663,323	725,989	1,770,297
District Equalisation Grant	160,166	75746.368	201,112
District Unconditional Grant - Non Wage	467,802	210529.758	492,415
Transfer of District Unconditional Grant - Wage	1,035,355	439712.771	1,076,769
2b. Conditional Government Transfers	19,676,207	9,595,932	19,864,048
Conditional Grant to Urban Water	160,000	75668	160,000
Conditional Transfers for Primary Teachers Colleges	186,368	124079.606	204,226
Conditional transfer for Rural Water	860,378	409240	741,549
Conditional Transfers for Non Wage Technical Institutes	126,485	62927.638	0
Conditional Transfers for Non Wage Community Polytechnics	128,733	85822	96,000
Conditional Grant to SFG	1,032,048	490223	1,121,754
Conditional Transfers for Wage National Health Service Training Colleges	385,228	0	0
Conditional Grant to Secondary Salaries	1,800,141	854205.658	1,872,146
Conditional Grant to PHC - development	493,232	380737	345,282
Conditional Grant to Secondary Education	1,401,070	934046.405	1,364,119
Conditional Grant to Women Youth and Disability Grant	10,432	4694.607	10,432
Conditional Grant to Tertiary Salaries	97,523	58447.368	201,861
Conditional Grant to IFMS Running Costs	47,143	22157.21	47,143
Conditional Grant for NAADS	1,360,300	646142	1,095,801
Conditional Grant to Agric. Ext Salaries	26,925	6006.228	28,002
Conditional Grant to Community Devt Assistants Non Wage	2,904	1373.42	2,897
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	99,253	47266.375	88,856
Conditional Grant to DSC Chairs' Salaries	23,400	9196.812	23,400
Conditional Grant to PHC Salaries	1,969,116	587434.648	2,331,836
Conditional Grant to Health Training Schools	530,953	238928.849	530,953
Conditional Grant to Primary Salaries	6,095,020	3233003.29	6,960,668
Conditional Grant to NGO Hospitals	53,840	25462.087	53,840
Conditional Grant to PAF monitoring	112,123	53025.62	90,273
Construction of Secondary Schools	150,000	71250	0
Conditional Grant to PHC- Non wage	141,238	66794.828	141,238
Conditional Transfers for Wage Technical Institutes	151,162	0	0
Conditional Grant to Primary Education	454,603	303068.669	569,730
Conditional Grant to Functional Adult Lit	11,437	5408.906	11,437

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Conditional transfers to Special Grant for PWDs	21,781	10300.646	21,781
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	115,440	18631.739	190,800
Conditional transfers to DSC Operational Costs	50,484	23875.14	53,389
Conditional transfers to Production and Marketing	414,893	196213.146	316,091
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	56197.813	121,680
Conditional transfers to School Inspection Grant	14,020	6630.409	19,442
NAADS (Districts) - Wage		0	254,985
Roads Rehabilitation Grant	890,566	423018	684,739
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	115,290	54523.599	85,699
Sanitation and Hygiene	21,000	9931.425	22,000
2c. Other Government Transfers	5,752,517	1,231,408	5,622,812
NUSAF2	5,000,000	925255.59	5,000,000
Uganda Road Fund (DUCAR)	503,534	213650.534	385,669
UNFPA(MGLSD)	40,000	0	40,000
CAIIP	32,010	0	19,000
Unspent balances – Other Government Transfers	16,115	0	
Unspent balances – Conditional Grants	36,658	0	79,173
MAAIF	60,000	0	100
DICOS		0	10,000
MOH(NTD)		0	66,218
MOH(GAVI)		0	22,652
MOH(HPV)	64,200	83450	
MOES(PLS SUPV/DEO INSPECTION)		9052.2	
3. Local Development Grant	930,544	442,008	869,440
LGMSD (Former LGDP)	930,544	442008	869,440
4. Donor Funding	515,000	164,399	602,937
PRIDE PROJECT	20,000	5733.2	10,000
NUHITES		0	368,883
NIURE		0	5,000
UNICEF	20,000	26083	20,000
DFID	357,000	88017	154,854
WHO	20,000	0	20,000
ALREP	20,000	4566	14,200
VSO	78,000	40000	5,000
GIZ		0	5,000
Total Revenues	28,840,715	12,241,585	29,097,430

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

Local revenue outturn by the end of December 2012/2013 was 27% against the planned i.e. out of UGX 303,124,000 total revenue of UGX 81,849,000 was realized. The underperformance was due to ineffective revenue mobilization, irregular supervision by revenue sector. The sources of Local revenue that contributed to this underperformance were rent & rates-produced assets- from private entities with an outturn of 0%, Miscellaneous of an outturn of 0%, Local service tax of 0.2% and Sale of non produced government properties/assets with revenue outturn of 2%.

(ii) Central Government Transfers

The performance of Central Government Transfers (Discretionary Government Transfers, Conditional Transfers, Other Government Transfers and Local Development Grant) up to the end of December 2012/2013 against the approved budget was 42% i.e. out of the annual budget of UGX 28,022,591,000 UGX 11,656,826,000 was realized. Specifically, Discretionary Government Transfers had a revenue outturn of 49%, (District Equalization Grant (47%), Unconditional Grant – Nonwage (45%), and Transfer of Unconditional Grant –wage (51%)) Conditional Grant Transfers had a revenue performance of 48%. Conditional transfers for non wage technical Institute, Conditional transfers for wage technical Institute and Conditional transfers for wage National health service training as revenue sources had the

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lowest outturn (0%) and all other revenue sources achieved 47% and above performance except Conditional transfers to councilors allowance and Ex-Gratia for LLGs (16%), Conditional Grant to Agric. Ext Salaries (22%), Conditional Grant to PHC salaries (30%), Conditional Grant to DSC Chairs' Salaries (39%) and Conditional Grant to women Youth and Disability Grant (45%) Other Government Transfers performance stood at only 19%. This poor performance is attributed to non remittance from CAIIP MAAIF and UNFPA (LGMSD) yet UGX 32,010,000, UGX 60,000,000 and UGX 40,000,000 respectively was planned for. Other revenue sources from this category such as Uganda Roads Fund (DUCAR) and NUSAF2 also had very poor performance of 10% and 19% respectively. Comparatively, Other Government Transfer had the poorest outturn (19%) among the Central Government Transfers However MOES (PLE SUPV) released a total of UGX 905,200 for PLE supervision which was not planned for. Local Development Grant i.e. LGMSD (former LGDP) had a performance of 34%.

(iii) Donor Funding

The donor budget performance was 32% by end of December 2012/2013 i.e. out of the annual donor budget of UGX 515,000,000 only UGX 164,399,000 was realized. WHO had in the approved budget UGX 20,000,000 but released nothing to the district. A Revenue Estimate of UGX 20,000,000 from ALREP but released only UGX 4,566,000 funds to the Local Government representing 23%, DFID released UGX 88,017,000 out of planned UGX 357,000,000 and PRIDE PROJECT released UGX 5,733,200 revenue outturn from planned UGX 20,000,000. The underperformance (32%) in the donor funding is attributed to unclear donor funding guidelines to Local Governments.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

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

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	411,497	204,725	609,795
Conditional Grant to IFMS Running Costs	47,143	22,157	47,143
Conditional Grant to PAF monitoring	58,113	27,482	53,102
District Unconditional Grant - Non Wage	115,861	81,618	104,667
Locally Raised Revenues	37,000	38,838	48,135
Multi-Sectoral Transfers to LLGs	153,380	34,629	106,749
Other Transfers from Central Government		0	250,000
<i>Development Revenues</i>	5,918,307	1,154,058	4,997,792
Donor Funding	357,000	88,017	154,854
LGMSD (Former LGDP)	548,415	12,239	410,826
Multi-Sectoral Transfers to LLGs	4,726,233	1,020,261	4,432,112
Other Transfers from Central Government	250,000	33,540	
Unspent balances – Conditional Grants	36,658	0	
Total Revenues	6,329,803	1,358,782	5,607,588
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	411,497	204,725	609,795
Wage		0	0
Non Wage	411,497	204,725	609,795
<i>Development Expenditure</i>	5,918,307	1,099,091	4,997,792
Domestic Development	5,561,307	1,011,074	4,842,938
Donor Development	357,000	88,017	154,854
Total Expenditure	6,329,803	1,303,816	5,607,588

Revenue and Expenditure Performance in the first half of 2012/13

The cumulative receipt up to the end of Q2 is UGX 1,356,782,000 representing 21% budget performance. In Q2 the sector received a total of UGX 240,884,000 representing 15% of the Q2 budget (UGX 1,582,451,000). No donor fund was disbursed to the department. Of the funds received 38% (UGX 91,952,000) was spent on nonwage recurrent and (UGX 999,023,000) was spent on Development.

The unspent balance is mainly Development fund (UGX 135,308,000) is for community driven projects, NUSAF II Operations fund, Renovation of Administration block, Natural Resources block, fencing of administration block and is rolled over to Q3 for disbursement

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 531 Lira District

Workplan 1a: Administration

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

Plans for 2013/14

IFMS operated, LLGS mentored General Administration Conducted. 90 staffs capacity built Salaries processed, NUSAF2 subprojects implemented, supervised and monitored. Quarterly bulletins produced, record audit conducted in all Departments and Subcounties. PRDP projects Monitored, Planning Unit block rehabilitated and Front Office desk provided, fencing of Administration block completed, retention for natural resource Office paid, rehabilitation of community department block completed

Medium Term Plans and Links to the Development Plan

Vehicle for District Chairman's office Purchased, Fencing of Administration block completed Purchase of motor cycles for Agali Sub county and PRDP Focal Person

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

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

1. Low Local Revenue

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

2. Low Staffing levels

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

3. Inadequate Transport facilities

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,112,530	560,478	1,167,299
Conditional Grant to PAF monitoring	4,817	3,540	
District Unconditional Grant - Non Wage	17,277	16,563	39,261
Locally Raised Revenues	10,518	6,021	12,625
Multi-Sectoral Transfers to LLGs	44,563	9,125	38,644
Transfer of District Unconditional Grant - Wage	1,035,355	525,229	1,076,769
Development Revenues	16,805	5,872	35,139
LGMSD (Former LGDP)	9,145	4,636	10,976
Multi-Sectoral Transfers to LLGs	7,660	1,236	11,430

Vote: 531 Lira District

Workplan 2: Finance

Unspent balances – Locally Raised Revenues		0	12,733
Total Revenues	1,129,335	566,350	1,202,438
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,112,530</i>	<i>456,599</i>	<i>1,167,299</i>
Wage	1,035,355	439,713	1,076,769
Non Wage	77,174	16,886	90,530
<i>Development Expenditure</i>	<i>16,805</i>	<i>1,070</i>	<i>35,139</i>
Domestic Development	16,805	1,070	35,139
Donor Development	0	0	0
Total Expenditure	1,129,335	457,669	1,202,438

Revenue and Expenditure Performance in the first half of 2012/13

The cumulative actual receipt is UGX 563,350,000 representing 50% of the approved budget. In Q2, the sector received UGX 233,576,000 against the budgeted UGX 282,334,000 representing 83%. A decrease in locally raised revenues from planned UGX 2,629,000 to actual received UGX 204,000 representing 8%, district unconditional grant non wage recurrent from planned UGX 4,319,000 to UGX 376,000 representing 9% and multi-Sectoral transfers to LLGs from planned UGX 11,141,000 to actual received UGX 1,211,000 and multi-Sectoral transfers to LLGs (development) from planned UGX 1,915,000 to actual received UGX 585,000 representing 31% which has attributed to this revenue under performance.

Overall, out of the UGX 233,576,000 that was received in the quarter, UGX 239,071,000 was spent representing 102%. Of the revenues received, 97% (UGX 226,986,000) was spent on wage, 5% (UGX 11,016,000) was spent on non wage recurrent. The overall expenditure performance was at 85% (UGX 233,069,000). The Unspent balance (UGX 105,681,000) which is 9% of the total receipts, is development fund (mainly for the procurement of books of accounts) since contract was not awarded during the period. Also a number of staff missed their salaries as their names disappeared for the payroll while others were grossly under paid and Finance Department is the expenditure center for staff salaries

Department Revenue and Expenditure Allocations Plans for 2013/14

The Finance Department budget estimate for FY2013/14 from the different sources is UGX 1,202,438,000 from UGX 1,129,335,000 in FY 2012/13 representing a 6% increase in the budget. This increase is attributed to increase in the IPFs for District Unconditional grant non wage which captured by the finance department. The development component will be used for procurement equipment (filling cabinets), purchase of assorted books of accounts. Finance sector has been allocated 4.1% of the total District Budget

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report		15/07/2012	
Value of LG service tax collection	143363699	0	140420000
Value of Other Local Revenue Collections	142611301	0	162704000
Date of Approval of the Annual Workplan to the Council	15/6/2012	15/6/2012	
Date for presenting draft Budget and Annual workplan to the Council	15/6/2012	15/06/2012	
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/9/2013	30/9/2014
Function Cost (US\$ '000)	1,129,335	701,223	1,202,438
Cost of Workplan (US\$ '000):	1,129,335	701,223	1,202,438

Vote: 531 Lira District

Workplan 2: Finance

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

The main activity for finance department is to ensure that financial reports are produced, budget process is according to schedule. Together with other departments, this is being done. The draft BFT is in process and almost ready. Financial reports are awaiting final touches to be produced.

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

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

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

1. Change over in the IFMS system.

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

2. Sortfall in local revenue especially Local Service Tax

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

3. Irregularity in salary payment

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	672,115	229,603	714,608
Conditional Grant to DSC Chairs' Salaries	23,400	9,197	23,400
Conditional Grant to PAF monitoring	5,840	4,050	
Conditional transfers to Contracts Committee/DSC/PA	115,290	54,524	85,699
Conditional transfers to Councillors allowances and E:	115,440	18,632	190,800
Conditional transfers to DSC Operational Costs	50,484	23,875	53,389
Conditional transfers to Salary and Gratuity for LG ele	121,680	56,198	121,680
District Unconditional Grant - Non Wage	133,541	32,171	123,887
Locally Raised Revenues	42,646	18,306	68,794
Multi-Sectoral Transfers to LLGs	63,795	12,651	46,959
<i>Development Revenues</i>	2,613	1,146	35,176
LGMSD (Former LGDP)	2,613	1,146	3,136
Unspent balances – Locally Raised Revenues		0	32,040

Vote: 531 Lira District

Workplan 3: Statutory Bodies

Total Revenues	674,728	230,749	749,784
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>672,115</i>	<i>229,603</i>	<i>714,608</i>
Wage	145,080	56,198	145,080
Non Wage	527,035	173,405	569,528
<i>Development Expenditure</i>	<i>2,613</i>	<i>1,146</i>	<i>35,176</i>
Domestic Development	2,613	1,146	35,176
Donor Development	0	0	0
Total Expenditure	674,728	230,749	749,784

Revenue and Expenditure Performance in the first half of 2012/13

The cumulative actual receipt is UGX 226,748,000 representing 34% of the approved budget. In Q2 the sector received a total of UGX 113,401,000 against a budget of UGX 168,682,000, representing 67%. The reduction in multi-Sectoral transfers to LLGs from planned UGX 15,949,000 to actual received UGX 2,075,000 representing 13% and conditional transfers to councilors allowances from UGX 28,860,000 to UGX 7,896,000 representing 27% performance. Overall, out of the UGX 113,401,000 that was received in the quarter, UGX 67,067,000 was spent representing 59%. Of the funds received 5% (UGX 5,400,000) was spent on wages, 54% (UGX 61,667,000) spent on nonwage. The Unspent balance for the quarter (UGX 122,411,000) is 18% of the total receipts. The unspent balances, has been rolled over to be spent in Q3 on purchase of surveying equipments

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	100	15	200
No. of Land board meetings	2	4	4
No. of Auditor Generals queries reviewed per LG	100	15	200
No. of LG PAC reports discussed by Council	5	1	5
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	120	0	100
No. and type of surveying equipment purchased (PRDP)	7	0	1
Function Cost (US\$ '000)	674,728	406,422	749,784
Cost of Workplan (US\$ '000):	674,728	406,422	749,784

Plans for 2013/14

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

Vote: 531 Lira District

Workplan 3: Statutory Bodies

Medium Term Plans and Links to the Development Plan

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

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

Nil

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

1. High operational cost

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

2. lack of transport

The District Chairperson and Executive members lack transport for program monitoring

3. Overwhelming Disputes

Rampant land disputes in the communities

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	227,728	99,428	431,274
Conditional Grant to Agric. Ext Salaries	26,925	6,006	28,002
Conditional Grant to PAF monitoring	4,817	1,422	
Conditional transfers to Production and Marketing	186,702	88,296	136,431
District Unconditional Grant - Non Wage	2,540	1,950	6,928
Locally Raised Revenues	811	346	2,228
Multi-Sectoral Transfers to LLGs	5,933	1,408	2,700
NAADS (Districts) - Wage		0	254,985
<i>Development Revenues</i>	1,779,684	774,663	1,753,698
Conditional Grant for NAADS	1,360,300	646,142	1,095,801
Conditional transfers to Production and Marketing	228,191	107,917	179,660
District Equalisation Grant	32,523	11,212	46,256
Donor Funding	40,000	2,066	24,200
LGMSD (Former LGDP)	13,065	6,624	15,680
Multi-Sectoral Transfers to LLGs	45,606	702	302,829
Other Transfers from Central Government	60,000	0	10,100
Unspent balances – Conditional Grants		0	79,173
Total Revenues	2,007,413	874,091	2,184,972
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	227,728	88,879	431,274
Wage	26,925	3,566	282,987
Non Wage	200,803	85,314	148,287
<i>Development Expenditure</i>	1,779,684	640,341	1,753,698
Domestic Development	1,739,684	638,275	1,729,498
Donor Development	40,000	2,066	24,200
Total Expenditure	2,007,413	729,220	2,184,972

Vote: 531 Lira District

Workplan 4: Production and Marketing

Revenue and Expenditure Performance in the first half of 2012/13

The cumulative actual receipt is UGX 874,091,000 representing 44% of the approved budget. In Q2 the sector received UGX 410,821,000 against the budgeted UGX 501,854,000 representing 82% revenue performance. Under performance of Recurrent revenues was noted from planned UGX 56,932,000 to UGX 44,809,000 representing 79% (A decrease in Unconditional grant non wage recurrent from planned UGX 635,000 to UGX 0 which was received representing 0%, Grant to PAF Monitoring from planned UGX 1,204,000 to actual received UGX 0 representing 0%, locally raised revenue from planned UGX 203,000 to UGX 0%, representing 0% , Multi-Sectoral Transfers to LLGs from planned UGX 1,483,000 to actual received UGX 186 representing 13 % and Conditional Grant to Agric Extension Salaries from planned UGX 6,731,000 to actual received UGX 3,003,000 representing 45% .development revenues was also noted from planned UGX 444,922,000 to UGX 366,012,000 representing 82% of development revenues received (i.e No Donor funding and other transfers from central Government was received in the quarter and Multi-Sectoral transfers to LLG reduced from planned UGX 11,402,000 to UGX 333,000 representing 3%

The Cumulative expenditure is UGX 727,466,000 representing 36% of the approved budget; In Q2, of the revenues that was received UGX 410,821,000, UGX 333,254,000 was spent overall, representing 81% expenditure performance for the quarter. 1% (UGX 3,566,000) was spent on wage recurrent, 7% (UGX 30,345,000) was spent on non wage recurrent and 73% (UGX 299,343,000) was spent on Domestic development. The overall expenditure performance was at 67% (UGX 333,254,000). The Unspent balance (UGX 146,625,000) is 7% of the total receipts. This was due to delay in signing contracts with the contractors and has been rolled over to be spent in Q3 on contracts awarded to the contractors.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	13	13	13
No. of farmers accessing advisory services	20000	9000	24000
No. of farmer advisory demonstration workshops	0	0	13
No. of farmers receiving Agriculture inputs	16000	0	3050
Function Cost (US\$ '000)	1,411,840	1,277,052	1,720,062
Function: 0182 District Production Services			

Vote: 531 Lira District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of tsetse traps deployed and maintained	1000	0	474
No of plant clinics/mini laboratories constructed (PRDP)	2	0	1
No. of cattle dips constructed (PRDP)	3	0	1
No. of rural markets constructed (PRDP)	4	0	3
No. of market stalls constructed (PRDP)	4	0	3
No. of pests, vector and disease control interventions carried out (PRDP)	1	0	4
No. of livestock vaccinated	15000	27254	15000
No. of livestock by type undertaken in the slaughter slabs	8000	5205	2000
No. of fish ponds constructed and maintained	3	0	3
No. of fish ponds stocked	3	0	3
Quantity of fish harvested	2000	0	5000
Function Cost (US\$ '000)	595,573	112,272	448,720
Function: 0183 District Commercial Services			
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	10
No of businesses assisted in business registration process	0	0	40
No. of enterprises linked to UNBS for product quality and standards	0	0	10
A report on the nature of value addition support existing and needed	NO	NO	NO
Function Cost (US\$ '000)	0	0	16,190
Cost of Workplan (US\$ '000):	2,007,413	1,389,324	2,184,972

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

seed multiplication, promotion of irrigation and water harvesting technologies, Pests, disease & vector control, promotion of fish culture technologies, promotion of bee keeping and value addition technologies

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

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

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

1. Low staffing level of the department

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

2. Inadequate transport facilities

Vote: 531 Lira District

Workplan 4: Production and Marketing

Few motorcycles for Extension staffs to conduct efficient agricultural advisory services

3. Delay in Accessing fund

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,242,382	749,665	2,634,171
Conditional Grant to NGO Hospitals	53,840	25,462	53,840
Conditional Grant to PAF monitoring	4,817	2,425	
Conditional Grant to PHC- Non wage	141,238	66,795	141,238
Conditional Grant to PHC Salaries	1,969,116	587,435	2,331,836
District Unconditional Grant - Non Wage	1,524	1,170	6,928
Locally Raised Revenues	487	207	2,228
Multi-Sectoral Transfers to LLGs	7,161	1,971	9,231
Other Transfers from Central Government	64,200	64,200	88,870
<i>Development Revenues</i>	649,829	446,780	839,651
Conditional Grant to PHC - development	493,232	380,737	345,282
District Equalisation Grant	29,684	15,180	38,211
Donor Funding	40,000	26,083	413,883
LGMSD (Former LGDP)	13,065	6,624	15,680
Multi-Sectoral Transfers to LLGs	57,733	18,156	26,595
Other Transfers from Central Government	16,115	0	
Total Revenues	2,892,211	1,196,444	3,473,822
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,242,382	751,465	2,634,171
Wage	1,969,116	587,435	2,331,836
Non Wage	273,267	164,030	302,335
<i>Development Expenditure</i>	649,829	30,180	839,651
Domestic Development	609,829	11,153	425,768
Donor Development	40,000	19,027	413,883
Total Expenditure	2,892,211	781,645	3,473,822

Revenue and Expenditure Performance in the first half of 2012/13

The cumulative actual receipt is UGX 1,196,445,000 representing 41% of the approved budget. In Q2 the sector Received UGX 628,401,000 from the different sources out of the budgeted UGX 703,049,000 representing 89%. No allocation from locally raised revenue from planned UGX 122,000, District unconditional grant non wage from the planned UGX 381,000 to UGX 0 received representing 0% revenue performance and Multi-Sectoral transfers to LLGs from planned UGX, 1,790,000 to UGX 408,000 that was received representing 23% revenue outturn are revenue source that had led to under performance.

The overall expenditure for the quarter was UGX 355,990,000 which is 57% of the receipts (UGX 628,401,000). Of these Receipts, 46% (UGX 291,527,000) was spent on wage, 10% (UGX 77,483,000) was spent on non-wage and 1% (UGX 4,631,000) was spent on Development. The cumulative Unspent balance is (UGX 430,326,000) representing 15% of the total cumulative receipts. Uncompleted works could not be paid and delay in signing contracts with contractors. The Unspent balance is rolled over to be spent in Q3 on uncompleted construction works, supply of assorted medical equipment and contracts awarded

Vote: 531 Lira District

Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
No. of Health unit Management user committees trained (PRDP)	29	0	
No. of VHT trained and equipped (PRDP)	1568	0	
Value of essential medicines and health supplies delivered to health facilities by NMS		327588052	
Value of health supplies and medicines delivered to health facilities by NMS		327588052	
Number of health facilities reporting no stock out of the 6 tracer drugs.		14	
Number of outpatients that visited the NGO Basic health facilities	54192	33418	57935
Number of inpatients that visited the NGO Basic health facilities	11900	4998	12600
No. and proportion of deliveries conducted in the NGO Basic health facilities	1279	842	1390
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3169	3127	3580
Number of trained health workers in health centers	208	150	208
No. of trained health related training sessions held.	20	5	30
Number of outpatients that visited the Govt. health facilities.	149541	204180	150500
Number of inpatients that visited the Govt. health facilities.	31123	11250	31570
No. and proportion of deliveries conducted in the Govt. health facilities	2433	3857	3100
%age of approved posts filled with qualified health workers	95	86	99
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85	85	90
No. of children immunized with Pentavalent vaccine	11239	6327	12570
No. of new standard pit latrines constructed in a village		0	2
No of healthcentres constructed (PRDP)	8	0	
No of healthcentres rehabilitated (PRDP)	48	0	
No of staff houses constructed (PRDP)		0	8
Value of medical equipment procured	4	0	4
No of maternity wards constructed (PRDP)		0	3
No of OPD and other wards constructed (PRDP)	1	0	1
Function Cost (US\$ '000)	2,892,211	1,552,803	3,473,822
Cost of Workplan (US\$ '000):	2,892,211	1,552,803	3,473,822

Vote: 531 Lira District

Workplan 5: Health

Plans for 2013/14

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

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

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

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

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

1. staff comittement

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

2. Poor Essential Medicines and Health Supplies Management

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

3. High cost

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	11,390,297	5,920,267	11,844,042
Conditional Grant to Health Training Schools	530,953	238,929	530,953
Conditional Grant to PAF monitoring	4,817	1,378	
Conditional Grant to Primary Education	454,603	303,069	569,730
Conditional Grant to Primary Salaries	6,095,020	3,233,003	6,960,668
Conditional Grant to Secondary Education	1,401,070	934,046	1,364,119
Conditional Grant to Secondary Salaries	1,800,141	854,206	1,872,146
Conditional Grant to Tertiary Salaries	97,523	58,447	201,861
Conditional Transfers for Non Wage Community Poly	128,733	85,822	96,000
Conditional Transfers for Non Wage Technical Institut	126,485	62,928	0
Conditional Transfers for Primary Teachers Colleges	186,368	124,080	204,226
Conditional Transfers for Wage National Health Serv	385,228	0	0
Conditional Transfers for Wage Technical Institutes	151,162	0	0
Conditional transfers to School Inspection Grant	14,020	6,630	19,442
District Unconditional Grant - Non Wage	5,081	5,120	11,547
Locally Raised Revenues	1,623	1,352	3,713
Multi-Sectoral Transfers to LLGs	7,470	2,205	9,637

Vote: 531 Lira District

Workplan 6: Education

Other Transfers from Central Government		9,052	
<i>Development Revenues</i>	<i>1,351,714</i>	<i>628,815</i>	<i>1,363,674</i>
Conditional Grant to SFG	1,032,048	490,223	1,121,754
Construction of Secondary Schools	150,000	71,250	0
District Equalisation Grant	63,821	31,436	70,389
LGMSD (Former LGDP)	39,194	16,132	45,471
Multi-Sectoral Transfers to LLGs	66,651	19,773	126,059
Total Revenues	12,742,011	6,549,081	13,207,716

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>11,390,297</i>	<i>5,768,314</i>	<i>11,844,042</i>
Wage	8,715,442	4,145,364	9,034,675
Non Wage	2,674,855	1,622,949	2,809,367
<i>Development Expenditure</i>	<i>1,351,714</i>	<i>274,948</i>	<i>1,363,674</i>
Domestic Development	1,351,714	274,948	1,363,674
Donor Development	0	0	0
Total Expenditure	12,742,011	6,043,262	13,207,716

Revenue and Expenditure Performance in the first half of 2012/13

The cumulative actual receipt is UGX 6,485,675,000 representing 51% of the approved budget. In Q2; Education department received UGX 3,256,262,000 against the planned UGX 3,185,503,000 representing 102% revenue outturn. The revenue over performance was due to more allocation from the district Local Revenue from planned UGX 406,000 to UGX 661,000 that was received, representing 163% revenue outturn, Conditional transfer to PTC from planned UGX 46,592,000 to UGX 61,957,000 representing 133%. Similarly, Transfer for Community Polytechnic Non wage increase from the planned UGX 32,183,000 to UGX 42,911,000 representing 133% outturn.

Overall, out of the UGX 3,256,262,000 that was received in the quarter, UGX 3,087,299,000 was spent, representing 95% expenditure performance. Of the revenue received, 65% (UGX 2,114,081,000) was spent on wage, 22% (UGX 701,070,000) was spent Non wage and 8% (UGX 272,148,000) was spent on Domestic Development. The unspent balance of UGX 594,006,000 representing 5% of revenue received is rolled over to Q3 and will be spent on development Projects mainly construction and completion of Staff houses, classrooms and latrines.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 531 Lira District

Workplan 6: Education

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teachers paid salaries	1520	1529	1436
No. of qualified primary teachers	1520	1465	1423
No. of School management committees trained (PRDP)	1209	1209	1209
No. of textbooks distributed	5000	0	2
No. of pupils enrolled in UPE	83163	81000	82250
No. of student drop-outs	2100	520	
No. of Students passing in grade one	560	520	600
No. of pupils sitting PLE	4928	4750	5000
No. of classrooms constructed in UPE	4	2	1
No. of classrooms rehabilitated in UPE	2	0	4
No. of classrooms constructed in UPE (PRDP)	5	0	6
No. of classrooms rehabilitated in UPE (PRDP)	1	0	0
No. of latrine stances constructed	5	0	2
No. of latrine stances constructed (PRDP)	4	0	4
No. of teacher houses constructed	0	0	1
No. of teacher houses constructed (PRDP)	5	9	2
No. of primary schools receiving furniture		0	800
No. of primary schools receiving furniture (PRDP)	202	0	10
Function Cost (US\$ '000)	7,663,824	5,780,139	8,425,041
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	376	375	372
No. of students passing O level	320	320	335
No. of students sitting O level	1000	1200	1400
No. of students enrolled in USE	17342	17342	17342
No. of classrooms constructed in USE	4	4	0
No. of classrooms rehabilitated in USE	2	0	0
Function Cost (US\$ '000)	3,371,210	2,764,794	3,236,265
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	30	120	173
No. of students in tertiary education	1050	1050	3420
Function Cost (US\$ '000)	1,614,337	841,878	1,402,708
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	100	25	93
No. of secondary schools inspected in quarter	14	8	14
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	10	2	10
Function Cost (US\$ '000)	87,640	36,547	139,702
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	90	10
No. of children accessing SNE facilities	330	330	300
Function Cost (US\$ '000)	5,000	1,026	4,000
Cost of Workplan (US\$ '000):	12,742,011	9,424,384	13,207,716

Vote: 531 Lira District

Workplan 6: Education

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

The Summary of the Medium term plan are Construction of Staff houses, Construction of Classrooms, Latrines, Purchase of furnitures and stationaries, training of School management committee members, completion of classrooms and staff houses rolled over from FY 2012/2013, Construction of Workshops and Administration block in Barlonyo Agro technical institute,

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

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

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

1. Uncooperative contractors

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

2. Inadequate quarterly releases

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

3. Insufficient Local Revenue

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	265,990	427,753	209,202
Conditional Grant to PAF monitoring	4,817	1,078	
District Unconditional Grant - Non Wage	3,049	2,340	6,928
Locally Raised Revenues	974	415	2,228
Multi-Sectoral Transfers to LLGs	2,500	902	2,546
Other Transfers from Central Government	32,010	0	197,500
Roads Rehabilitation Grant	222,641	423,018	
<i>Development Revenues</i>	1,241,691	238,492	947,400
District Equalisation Grant	17,430	9,110	24,133
LGMSD (Former LGDP)	26,129	13,247	31,359
Multi-Sectoral Transfers to LLGs	26,674	1,985	
Other Transfers from Central Government	503,534	214,150	207,169
Roads Rehabilitation Grant	667,924	0	684,739

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Workplan 7a: Roads and Engineering

Total Revenues	1,507,682	666,245	1,156,602
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	265,990	113,945	209,202
Wage		0	0
Non Wage	265,990	113,945	209,202
<i>Development Expenditure</i>	1,241,691	66,267	947,400
Domestic Development	1,241,691	66,267	947,400
Donor Development	0	0	0
Total Expenditure	1,507,682	180,212	1,156,602

Revenue and Expenditure Performance in the first half of 2012/13

The cumulative actual receipt is UGX 501,697,000 representing 33% of the approved budget. In Q2, the sector received UGX 212,847,000 from the different sources out of the budgeted UGX 376,918,000 revenue outturn representing 56%. The revenue under performance was due to non disbursement from the district local revenue ,other transfers from central government , district unconditional grand (non wage)

The overall expenditure for the quarter was UGX 73,673,000 which is 35% of the receipts (UGX 212,847,000). Of these Receipts, 3% (UGX 7,406,000) was spent on non-wage and UGX 66,267,000 was spent on development representing 31%. The Unspent balance for the quarter (UGX 426,495,000) is 28% of the total receipts. The unspent balances, has been rolled over to be spent in Q3 on road maintenance and community access roads maintenance.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Plans for 2013/14

Rehabilitation of :1. Ogur Kole br road 4kms 2. Odokomit Kole br road 6kms 3. Barr Kole br road 26.4 kms, periodic

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Workplan 7a: Roads and Engineering

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

Medium Term Plans and Links to the Development Plan

rehabilitation of roads. Periodic and routine maintenance of roads, fixing road bottlenecks on community access roads.

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors** opening up 45 kms of roads under CAIP in 3 subcounties of Amach, Aromo and Barr.

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

1. Low staffing level

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

2. delayed procurements

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

3. under funding.

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	183,400	86,169	182,200
Conditional Grant to Urban Water	160,000	75,668	160,000
Multi-Sectoral Transfers to LLGs	2,400	570	200
Sanitation and Hygiene	21,000	9,931	22,000
<i>Development Revenues</i>	877,086	418,050	829,856
Conditional transfer for Rural Water	860,378	409,240	741,549
District Equalisation Grant	16,708	8,810	22,122
Multi-Sectoral Transfers to LLGs		0	66,185
Total Revenues	1,060,486	504,219	1,012,056
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	183,400	90,184	182,200
Wage		0	0
Non Wage	183,400	90,184	182,200
<i>Development Expenditure</i>	877,086	127,621	829,856
Domestic Development	877,086	127,621	829,856
Donor Development	0	0	0
Total Expenditure	1,060,486	217,805	1,012,056

Revenue and Expenditure Performance in the first half of 2012/13

The cumulative actual receipt is UGX 431,578,000 representing 41% of the approved budget. In Q2; Water department received UGX 238,915,000 against the planned UGX 265,121,000 representing 90% revenue outturn. The revenue under performance was due to less allocation from the multi-Sectoral transfers to LLGs from planned UGX 600,000 to UGX 15,000 that was received representing 3% revenue outturn.

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Workplan 7b: Water

The Cumulative expenditure is UGX 211,510,000 representing 20% of the approved budget; In Q2, of UGX 238,915,000 that was received, UGX 148,800,000 was spent overall, representing 62% expenditure performance for the quarter. In the quarter, 17% (UGX 40,193,000) was spent on nonwage recurrent and 45% (UGX 108,607,000) on Development. The unspent balance of UGX 220,068,000 representing 21% of the cumulative actual receipts. The unspent balance is for construction of Deep Boreholes and shallow wells and spring protection, payment of rolled over activities. Delay in evaluation of the bids and inability to sign contracts and other works on going is attributed to the unspent balance which has been rolled over for expenditure in quarter 3

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water and Sanitation promotional events undertaken	4	1	4
No. of water user committees formed.	40	40	50
No. Of Water User Committee members trained	40	0	50
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	1	4
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1	2
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	8	0	12
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0	10
No. of deep boreholes drilled (hand pump, motorised)	16	1	1
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	14	0	9
No. of supervision visits during and after construction	40	10	50
No. of water points tested for quality	40	0	50
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of sources tested for water quality	40	0	50
No. of water points rehabilitated	8	1	12
% of rural water point sources functional (Shallow Wells)	82	0	0
Function Cost (US\$ '000)	900,486	418,062	852,056
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	4	1	4
Function Cost (US\$ '000)	160,000	111,792	160,000
Cost of Workplan (US\$ '000):	1,060,486	529,854	1,012,056

Vote: 531 Lira District

Workplan 7b: Water

Plans for 2013/14

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

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. Lengthy Procurement Processes

delay in procurement process resulting in delay in implementation of activities

2. Budget cuts

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

3. Increased demands of water supply services

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	109,613	51,608	99,476
Conditional Grant to District Natural Res. - Wetlands	99,253	47,266	88,856
Conditional Grant to PAF monitoring	4,817	1,178	
District Unconditional Grant - Non Wage	3,049	2,340	6,928
Locally Raised Revenues	974	415	2,228
Multi-Sectoral Transfers to LLGs	1,520	409	1,464
<i>Development Revenues</i>	14,470	7,062	23,090
Donor Funding		0	5,000
LGMSD (Former LGDP)	10,452	5,299	12,544
Multi-Sectoral Transfers to LLGs	4,018	1,763	5,546
Total Revenues	124,083	58,670	122,566
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	109,613	36,414	99,476
Wage		0	0
Non Wage	109,613	36,414	99,476
<i>Development Expenditure</i>	14,470	2,500	23,090
Domestic Development	14,470	2,500	18,090
Donor Development	0	0	5,000
Total Expenditure	124,083	38,914	122,566

Vote: 531 Lira District

Workplan 8: Natural Resources

Revenue and Expenditure Performance in the first half of 2012/13

The cumulative actual receipt is UGX 58,670,000 representing 47% of the approved budget. In Q2; Natural resources department received UGX 26,514,000 against the planned UGX 31,020,000 representing 85% revenue outturn. The revenue under performance was due to no allocation from the district unconditional grant (non wage) and Local Revenue and reduced releases of CGs to the department.

The Cumulative expenditure is UGX 31,989,000 against UGX 26,514,000 that was received in the quarter, representing 103% expenditure performance. The over expenditure performance is due to additional funding from GIZ (support to renewable energy activities) after a supplementary budget by the district Council. In Q2, of the funds that was received, (UGX 5,270,000) was spent on nonwage recurrent and UGX 26,719,000) was spent on Development. The negative unspent balance of UGX 20,015,000 is a budgeting problem where development funds under PRDP was captured as a recurrent revenue yet the system cannot allow reporting as recurrent expenditure.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of Water Shed Management Committees formulated	1	1	20
No. of community women and men trained in ENR monitoring		10	
No. of community women and men trained in ENR monitoring (PRDP)	820	1420	1400
No. of monitoring and compliance surveys undertaken	200	127	100
No. of environmental monitoring visits conducted (PRDP)	24	4	4
No. of Agro forestry Demonstrations	240	0	240
No. of community members trained (Men and Women) in forestry management	100	0	
Function Cost (US\$ '000)	124,083	87,021	122,566
Cost of Workplan (US\$ '000):	124,083	87,021	122,566

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

The intention of the plan is to ensure that environmentally responsive projects and programmes are implemented and

Vote: 531 Lira District

Workplan 8: Natural Resources

that more financial resources are mobilized to address the emerging issues of Global climatic change and Energy in the DDP in order to realise a democratic society in a sustainable environment which is the vision of Lira District 5 years Development Plan

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

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

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

1. increasing levels of wetlands degradation

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

2. Climate Change

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

3. Lack of equipments

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	86,060	32,131	85,424
Conditional Grant to Community Devt Assistants Non	2,904	1,373	2,897
Conditional Grant to Functional Adult Lit	11,437	5,409	11,437
Conditional Grant to PAF monitoring	4,817	0	
Conditional Grant to Women Youth and Disability Gr	10,432	4,695	10,432
Conditional transfers to Special Grant for PWDs	21,781	10,301	21,781
District Unconditional Grant - Non Wage	6,098	4,680	13,857
Locally Raised Revenues	1,947	829	4,456
Multi-Sectoral Transfers to LLGs	26,644	4,845	20,564
<i>Development Revenues</i>	212,307	111,727	155,017
Donor Funding	78,000	45,733	5,000
LGMSD (Former LGDP)	6,532	27,299	99,796
Multi-Sectoral Transfers to LLGs	87,775	38,695	10,221
Other Transfers from Central Government	40,000	0	40,000

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Workplan 9: Community Based Services

Total Revenues	298,368	143,858	240,441
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	86,060	15,568	85,424
Wage		0	0
Non Wage	86,060	15,568	85,424
<i>Development Expenditure</i>	212,307	31,406	155,017
Domestic Development	134,307	31,406	150,017
Donor Development	78,000	0	5,000
Total Expenditure	298,368	46,974	240,441

Revenue and Expenditure Performance in the first half of 2012/13

The cumulative actual receipt is UGX 187,684,000 representing 63% of the approved budget. In Q3; Community Based Services department received UGX 43,826,000 against the planned UGX 74,592,000 representing 59% revenue outturn. There was over spending from the district unconditional grant (non wage) amounting to UGX 1,048,000 from the planned UGX 1,524,000 representing 169% over performance, under performance of conditional grant to PAF monitoring had 0 disbursed to the department from planned UGX 1,204,000 and locally raised revenues from planned UGX 487,000 to UGX 0 that was received representing 0% revenue outturn. Also other transfer from central government from UGX 487,000 to UGX 0 and Multi-Sectoral transfers (recurrent) to LLGs from planned UGX 6,661,000 to UGX 690,000 representing 10%

Overall, out of the UGX 62,385,000 that was received in the quarter, only UGX 30,576,000 was spent, representing 49% expenditure performance. Of the funds received in the quarter, 17% (UGX 10,621,000) spent on non wage, and 32% (UGX 19,956,000) spent on Domestic Development. The unspent balance (UGX 97,579,000) representing 33% of the cumulative receipts is rolled over to be spent in Q3 in CDD sub projects mainly.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	160	45	02
No. of Active Community Development Workers	01	05	0
No. FAL Learners Trained	6000	3500	2000
No. of children cases (Juveniles) handled and settled	30	00	17
No. of Youth councils supported	01	06	04
No. of assisted aids supplied to disabled and elderly community	09	01	10
No. of women councils supported	01	01	04
Function Cost (US\$ '000)	298,368	117,288	240,441
Cost of Workplan (US\$ '000):	298,368	117,288	240,441

Plans for 2013/14

Implementation of National and local laws and policies on gender, labour and social development monitored and

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Workplan 9: Community Based Services

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

Medium Term Plans and Links to the Development Plan

Community based groups shall be mobilised, assessed, sensitised/trained for all development initiatives within their parishes/sub counties; the rights of vulnerable groups of people shall be protected; Operations and maintenance of the equipments and facilities enhanced; Advocacy and awareness creation to the community on the rights and their obligations towards development programmes strengthened; Cultural practices revitalised and revised to accommodate equity and fairness to both men and women; occupational safety health and standards enforced in all workplaces.

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

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

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

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

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

2. Duplication of works /services by NGOs/CBOs/ CSOs

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

3. Software programmes implemented by department

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	44,679	37,161	97,932
Conditional Grant to PAF monitoring	9,634	8,073	37,172

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Workplan 10: Planning

District Unconditional Grant - Non Wage	18,293	14,039	41,570
Locally Raised Revenues	5,842	12,738	13,368
Multi-Sectoral Transfers to LLGs	10,910	2,311	5,823
<i>Development Revenues</i>	<i>7,551</i>	<i>2,921</i>	<i>9,859</i>
LGMSD (Former LGDP)	3,919	1,685	6,272
Multi-Sectoral Transfers to LLGs	3,632	1,236	3,587
Total Revenues	52,230	40,082	107,791

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>44,679</i>	<i>13,665</i>	<i>97,932</i>
Wage		0	0
Non Wage	44,679	13,665	97,932
<i>Development Expenditure</i>	<i>7,551</i>	<i>1,357</i>	<i>9,859</i>
Domestic Development	7,551	1,357	9,859
Donor Development	0	0	0
Total Expenditure	52,230	15,022	107,791

Revenue and Expenditure Performance in the first half of 2012/13

The cumulative actual received was UGX29,832,000 representing 57% of the approved budget (UGX 52,230,000). In Q2 the sector Received UGX 3,843,000 from the different sources out of the budgeted UGX 13,058,000 representing 29%. This under performance is attributed to no allocation of district locally raised revenue, and the District Unconditional Grant (Non Wage), less allocation of Multi-Sectoral Transfers to LLGs from UGX2,723,000 planned to actual received UGX273,000 (10%) revenue outturn under recurrent revenues

Of the funds received in the quarter (UGX 10,161,000) spent on non wage, nothing was spent on wage and Development. Q1 unspent balance that was rolled over to Q2 has been the major cause of this expenditure over performance. The unspent balance (UGX 16,504,000) is rolled over to be spent in Q3.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of Minutes of TPC meetings		6	12
No of minutes of Council meetings with relevant resolutions		6	0
Function Cost (US\$ '000)	52,230	53,042	107,791
Cost of Workplan (US\$ '000):	52,230	53,042	107,791

Plans for 2013/14

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

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Workplan 10: Planning

Medium Term Plans and Links to the Development Plan

The medium term plans of the Planning unit will focus on: Review of the 5 year DDP, Preparation of BFP, statistical Abstract and LG PFB, Support supervision and monitoring, training of LLG/HoD on OOB and Reporting, Carry Internal assessment, Operationalise LOGICs, Prepare reports, Preventive maintenance of office vehicle and Computers,

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

None

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

1. Under Staffing

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

2. Limited Resources

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

3. Poor time management

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	19,753	8,646	28,519
Conditional Grant to PAF monitoring	4,817	2,400	
District Unconditional Grant - Non Wage	7,114	3,720	16,166
Locally Raised Revenues	2,272	891	5,199
Multi-Sectoral Transfers to LLGs	5,550	1,636	7,154
Development Revenues	2,613	1,325	3,136
LGMSD (Former LGDP)	2,613	1,325	3,136
Total Revenues	22,366	9,971	31,655
B: Overall Workplan Expenditures:			
Recurrent Expenditure	19,753	8,597	28,519
Wage		0	0
Non Wage	19,753	8,597	28,519
Development Expenditure	2,613	1,325	3,136
Domestic Development	2,613	1,325	3,136
Donor Development	0	0	0
Total Expenditure	22,366	9,922	31,655

Revenue and Expenditure Performance in the first half of 2012/13

The cumulative actual receipt is UGX 9,971,000 representing 45% of the approved budget. In Q2 the sector Received UGX 3,316,000 from the different sources out of the budgeted UGX 5,592,000 representing 59%. This under performance is attributed to less allocation from Multi-Sectoral transfers to LLGs from UGX 1,388,000 planned to UGX 379,000 received revenue outturns representing 27% and Unconditional Grants non wage (from planned UGX

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Workplan 11: Internal Audit

1,778,000 to actual received UGX 720,000) representing 40%.

Overall, out of the UGX 3,316,000 that was received in the quarter, only UGX 3,276,000 was spent, representing 99% expenditure performance. Of the funds received in the quarter 61% (UGX 2,010,000) spent on non wage, and 38% (UGX 1,266,000) spent Development. The unspent balance (UGX 3,195,000) is 19% of the total receipts is rolled over to be spent in Q3.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	15/10/2012	30/01/2013	15/10/2013
<i>Function Cost (UShs '000)</i>	<i>22,366</i>	<i>15,396</i>	<i>31,655</i>
Cost of Workplan (UShs '000):	22,366	15,396	31,655

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

Auditing Departmental Accounts, Sub County Accounts, Primary School Accounts, Accounts for Health Centres

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

None

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

1. Delayed action

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

2. Late/none response to audit querries

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

3. Transport

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

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Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	IFMS operated, ISC done, LLGs mentored and general administration conducted at the district H/Q	IFMS transactions implemented. Electricity and water bills paid, office vehicles maintained, computers maintained, support staff paid. Contract Adver	IFMS operated, ISC done, LLGs mentored and general administration conducted at the district H/Q, Rateable commercial properties valued, Support staff paid Bicycle Allowance,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 187,474	<i>Non Wage Rec't:</i> 96,182	<i>Non Wage Rec't:</i> 171,207
	<i>Domestic Dev't</i> 10,804	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 45,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 198,278	Total 96,182	Total 216,207

Output: Human Resource Management

Non Standard Outputs:	Salaries processed, staff identity cards produced, human resource information systems maintained. Hands-on support to district staff and councilors, mentoring of LLGs, publishing informations on radios, develop cliet charter, Incentive scheme for staff and councilors, support to employees SAACOS done.	Computers maintained, payslips produced, small office equipment purchased, coordination with line ministry done	Lira DLG staff trained on Performance appraisal, Development Planning, Updating HRIS database, Processing Photos of Newly Recruited staff to Uploaded in HRIS database, payroll and payslip printed and distributed to Departments, Schools, Sub Counties and Health Centres
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,160	<i>Non Wage Rec't:</i> 4,161	<i>Non Wage Rec't:</i> 30,946
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,704
	<i>Donor Dev't</i> 357,000	<i>Donor Dev't</i> 88,017	<i>Donor Dev't</i> 154,854
	Total 364,160	Total 92,178	Total 190,504

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (Needs Assesment done, priortisingdone, approval by training committee done)	yes (Policy and Plan in place and being implemented by CAO's Office)
No. (and type) of capacity building sessions undertaken	90 (Post graduate trainings and Administrative Law course in LDC& UMI, induction & mentoring of new staff and councillors, training of selected officers on updating district website at district H/Q)	8 (Computers maintained, payslips produced, small office equipment purchased, coordination with line ministry done, Staff supported for CPA exams,)	6 (Post graduate trainings and Administrative Law course Bussiness Administration, Public Administration and Management in LDC& UMI, Records management, inducting & mentoring of new staff and councillors,)
Non Standard Outputs:		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> 43,694	<i>Domestic Dev't</i> 8,000	<i>Domestic Dev't</i> 52,397
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 43,694	Total 8,000	Total 52,397

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	63 (NUSAF2 sub-projects implemented and monitored in all	63 (Recruitment yet to be done)	60 (Vacant posts declared, sumissions made for promotions,
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Vote: 531 Lira District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	the sub-counties and divisions)	163 community projects monitored and reports produced, stakeholders sensitized	vacant posts advertised)	120 sets of documents produced and distributed to the subprojects
			120 Subproject management committees trained	120 Sub project monitored ,4 rounds of quarterly monitoring visits carried out
			120 Subprojects generated,appraised and funded	
			120 Supported by the sector specialist	4 Billion ushs transferred to sub project accouts
			150 Million ushs transferred to subcounty Operations accounts	120 Sub projects Launched
			120 Sub projects Implemented,completed and commissioned	4 Review meeting held
			4 Quarterly workplan and reports produced and submitted to OPM	1 Vehicle maintained in good running condition
			Computer and printer in good working condition	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	228,501	<i>Domestic Dev't</i>	108,772
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	228,501	Total	108,772
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	250,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	250,000

Output: Office Support services

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

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Monitoring Reports generated for all the projects monitored in all the sub-counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok, Agali, Amach, Lira, Barr, Adyel Division, Central Division, Ojwina Division and Railways Division and at the district headquarters)	1 (1 monitoring report generated for 61 projects under Health, Education, Roads, monitored/visited in the 9 sub counties of Aromo, Agweng, ogur, Ngetta, Barr, Agali, Amach, Adekokwok, Lira)	4 (PRDP projects monitoring synthesis reports genrated for all the projects monitored)
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Vote: 531 Lira District

Workplan Outputs

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

1a. Administration

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 (61 projects under Health, Education, Roads, monitored/visited in the 9 sub counties of Aromo, Agweng, ogur, Ngetta, Barr, Agali, Amach, Adekokwok, Lira)	4 (PRDP projects monitored in all the sub-counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok, Agali, Amach, Lira, Barr, Adyel Division, Central Division, Ojwina Division and Railways Division and at the district headquarters)
Non Standard Outputs:	project site meetings held with the contractors and other stakeholders	12 site meetings were held 8 under Health and 4 unde Education	project site meetings held with the contractors and other stakeholders
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 58,113	<i>Non Wage Rec't:</i> 27,135	<i>Non Wage Rec't:</i> 38,386
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 58,113	Total 27,135	Total 38,386

Output: Records Management

Non Standard Outputs:	Records audit conducted in all the departments and subcounties, equipments maintained and small office equipment purchased at district h/q	Records audit conducted in all the departments and subcounties, equipments maintained	Records audit conducted in all the departments and subcounties, equipments maintained and small office equipment purchased at district h/q
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,920	<i>Non Wage Rec't:</i> 1,871	<i>Non Wage Rec't:</i> 10,150
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,920	Total 1,871	Total 10,150

Output: Information collection and management

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Physical Outputs not reported
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Vote: 531 Lira District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	153,380	<i>Non Wage Rec't:</i>	75,321
	<i>Domestic Dev't</i>	4,726,233	<i>Domestic Dev't</i>	894,302
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,879,613	Total	969,624
				Total
				0

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	3 (Administrative block, Natural Resources and Community Based Services departments renovated and fenced)	0 (Procurement under way)	1 (Lira District Planning unit Office Block.Rehabilitated, Renovation of Community Based Services departement completed, Retention for Natural resources Block Renovation Paid)	
No. of administrative buildings constructed	()	0 (Not planned for)	1 (Agali Sub county Administrative block constructed, Generator House in Amach HCIV constructed)	
No. of solar panels purchased and installed	()	0 (Not planned for)	4 (Solar Panels purchased and installed on the main Administration block.)	
Non Standard Outputs:		NA	Fencing of Administrative Block Completed, Front Office desk for Administration instituted,	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	552,075	<i>Domestic Dev't</i>	273,973
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	552,075	Total	273,973

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (Not Planned for)	2 (2 Suzuki TF-125 motor cycles for Agali Sub County and PRDP Focal Person Purchased)	
No. of vehicles purchased	3 (Suzuki TF-125 motor cycles purchased at District H/Q)	0 (Not Planned for)	0 (Not Planned for)	
Non Standard Outputs:	capacity for supervision of programmes and activities enhanced	Not Planned for	Not Planned For	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	23,500

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

No. of computers, printers and sets of office furniture purchased	()	0 (Not Planned for)	1 (Desk top computer for Chairman LV's Office Purchased)	
Non Standard Outputs:		Not Planned for	Not Planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<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>	3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,000

Vote: 531 Lira District

Workplan Outputs

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

1a. Administration

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Not Planned for	Mowing Machine Purchased
Wage Rec't:	0	Wage Rec't: 0
Non Wage Rec't:	0	Non Wage Rec't: 0
Domestic Dev't	0	Domestic Dev't 850
Donor Dev't	0	Donor Dev't 0
Total	0	Total 850

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Not Planned for	Chair for CAO's office(1 No.) and Chairperson LCVs Office (1 No.) and 40 plastic chairs for the gallery purchased
Wage Rec't:	0	Wage Rec't: 0
Non Wage Rec't:	0	Non Wage Rec't: 0
Domestic Dev't	0	Domestic Dev't 2,200
Donor Dev't	0	Donor Dev't 0
Total	0	Total 2,200

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	()	0 (Not planned for)	0 (Not Planned for)
Value of LG service tax collection	143363699 (Procurement of books of accounts ,Accountable stationery, Receipts and Revenue Enhancement at District HQs)	0 (No books procured as planned. Only revenue data for first and second quarter was collected by the Senior Accounts Assistant.)	140420000 (District Headquarters Finance department)
Value of Other Local Revenue Collections	142611301 (In all the Subcounties)	0 (Revenue not collected)	162704000 (District Headquarters, Finance departments)
Non Standard Outputs:		Not planned	100 assorted books of accounts such as cash books, goods received notes ,market dues ,ledgers ,abstracts, vote books etc purchased for the nine sub-counties and headquarters
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0
Non Wage Rec't:	4,817	Non Wage Rec't: 1,172	Non Wage Rec't: 2,625
Domestic Dev't	5,400	Domestic Dev't 0	Domestic Dev't 4,723
Donor Dev't	0	Donor Dev't 0	Donor Dev't 0
Total	10,217	Total 1,172	Total 7,348

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Payment of staff salaries to local gov't staff, Production and submission of final accounts, Verification of books of accounts, Monitoring/mentoring of staff at sub-counties, Mileage and transport allowance, Inland travel and stationery and fuel at Subcounties, District HQs and Outside district)	30/9/2013 (Data collection on revenue done by the Senior Accounts Assistant in charge revenue. Books reconciled except for the month of July 2012 which have some transactions for June 2012 overlapping in July 2012 and the balance brought forward from old set of books is not being	30/9/2014 (Finance Department, District Headquarters and Auditor General Office)
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Vote: 531 Lira District

Workplan Outputs

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

2. Finance

Non Standard Outputs:		reflected in the new set of books)			Books of accounts closed and final accounts produced and submitted to office of the Auditor General, salaries all staffs paid , utility Bills paid	
		Not planned				
	<i>Wage Rec't:</i>	1,035,355	<i>Wage Rec't:</i>	439,713	<i>Wage Rec't:</i>	1,076,769
	<i>Non Wage Rec't:</i>	27,794	<i>Non Wage Rec't:</i>	10,782	<i>Non Wage Rec't:</i>	49,261
	<i>Domestic Dev't</i>	3,745	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,486
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,066,895	Total	450,495	Total	1,142,516

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		LLG physical outputs not reported on				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	44,563	<i>Non Wage Rec't:</i>	4,932	<i>Non Wage Rec't:</i>	38,644
	<i>Domestic Dev't</i>	7,660	<i>Domestic Dev't</i>	1,070	<i>Domestic Dev't</i>	11,430
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	52,223	Total	6,002	Total	50,074

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:		Not planned for			2 Filing Cabinets Purchased for office of Senior Accountant.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	2,500

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Payment of salary to gatuity to LG Political leaders,Councilors allowance and ex-gratias, 30 sets of standing committee minutes produced and 6 Main council minutes produced and 12 months office operation at the district head quarters.	Payment of salary for 6 month to coucilors and ex-gratia,15 standing committee, 15 sets of standing committee minutes produced and 3 Main council minutes produced and 6 months office operation at the district head quarters.	Salary & gatuity to LG Political leaders paid ,Councilors allowance and ex-gratias paid , 30 sets of standing committee minutes produced and filed and 6 Main council minutes produced and file			
	<i>Wage Rec't:</i>	121,680	<i>Wage Rec't:</i>	47,001	<i>Wage Rec't:</i>	121,680
	<i>Non Wage Rec't:</i>	179,576	<i>Non Wage Rec't:</i>	69,929	<i>Non Wage Rec't:</i>	312,647
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,040
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	301,256	Total	116,930	Total	466,366

Output: LG procurement management services

Vote: 531 Lira District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	8 sets of minutes produced and contracts awarded, stationary and torner purchased at the district head quarter.	4 sets of minutes produced and contracts awarded, stationary and torner purchased at the district head quarter.	Evaluation meeting held, contract committee meeting held, Works / Supplies / services advertised, minutes of CC produced and contracts awarded, Awarded contracts submitted to Solicitor Generals Office for Approval
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,168	<i>Non Wage Rec't:</i> 1,880	<i>Non Wage Rec't:</i> 10,300
	<i>Domestic Dev't</i> 2,613	<i>Domestic Dev't</i> 1,146	<i>Domestic Dev't</i> 3,136
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,781	Total 3,026	Total 13,436

Output: LG staff recruitment services

Non Standard Outputs:	5 commission sitting held in the District Service Commission Board Room and 6 sets of minutes produced for staff recruitment, appointment, confirmation, promotion and disciplinary, Chairperson's salary, Gratuity and subscription to DSC Association paid.	3 commission sitting held in the District Service Commission Board Room and 2 minute produced for staff appointment,confirmation, promotion and disciplinary, Chairperson's salary, Gratuity and subscription to DSC Association paid.	5 commission sitting held in the District Service Commission Board Room and 6 sets of minutes produced for staff recruitment, appointment, confirmation, promotion and disciplinary, Chairperson's salary paid, Gratuity and subscription to DSC Association paid.Minute Takinfg and Report writing improved
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 9,197	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 50,484	<i>Non Wage Rec't:</i> 23,489	<i>Non Wage Rec't:</i> 57,389
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 73,884	Total 32,686	Total 80,789

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (Holding of 3 meetings to approve grant of freehold, leasehold, customary certificates held; 2 minutes produced,inspection of lease extensions and office operations at Office Board Room)	15 (4 Meetings to approve grant of freehold, leasehold, customary certificates held; 3 minutes produced,inspection of lease extensions and office operations at Office Board Room)	200 (Land applications cleared in the District Land office board room)
No. of Land board meetings	2 (2 minutes to be produced,)	4 (4 land board meeting heald and minutes produced)	4 (4 minutes of board produced)
Non Standard Outputs:	Not planned for this financial year	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> 14,903	<i>Non Wage Rec't:</i> 5,202	<i>Non Wage Rec't:</i> 16,710
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,903	Total 5,202	Total 16,710

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (District head quarters)	1 (Reports discussed by council)	5 (Reports discussed by council)
No. of Auditor Generals queries reviewed per LG	100 (6 Meetings to exiamine reports conducted, 6 reports produced and submitted and 12 months office operations at district H/Qtr)	15 (3 Meetings to exiamine reports conducted, 4 reports produced and submitted and 6 months office operations at district H/Qtr)	200 (8 Meetings to examine reports conducted, 8 reports produced and submitted and 12 months office operations at district H/Qtr)
Non Standard Outputs:	Not planned for this financial year	N/A	Not Planned for

Vote: 531 Lira District

Workplan Outputs

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

3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,122	<i>Non Wage Rec't:</i>	9,428	<i>Non Wage Rec't:</i>	18,284
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,122	Total	9,428	Total	18,284

Output: LG Political and executive oversight

Non Standard Outputs:	12 Minutes produced, office operation at district head quarters	6 Minutes produced, office operation at district head quarters	District Projects monitored 12 monitoring reports produced, and discussed
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,198	<i>Non Wage Rec't:</i>	14,535
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,198	Total	14,535

Output: PRDP-Capacity Building for Land Administration

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

Output: Standing Committees Services

Non Standard Outputs:	30 minutes to be produced, 30 meetings to be held at the district head quarters	10 minutes to be produced, 8 meetings to be held at the district head quarters	30 meetings to be held and 30 minutes to be produced and filed, at the district head quarters
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	64,620	<i>Non Wage Rec't:</i>	12,740
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	64,620	Total	12,740

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Physical out put not reported	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	63,795	<i>Non Wage Rec't:</i>	36,202
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	63,795	Total	36,202

3. Capital Purchases

Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	7 (Surveying equipments, materials and reagents purchased at Lira	0 (Contract not yet awarded, rolled over for Q3)	1 (Tapcon GTS-603 Electronic Total Station including a tripod
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Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
	District Land Office)		stand and its refelctor, Catographic materials and Reagents Purchased,)	
Non Standard Outputs:	N/A	Not Planned For	Not Planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	45,709	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,709	Total	0
				20,000

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

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

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (N/A)	0 (Not planned for)	0 (Not planned for)	
Non Standard Outputs:	1 District NAADS Coordinator paid salaries, Gratuity and NSSF contributions	Payment of District and Sub county NAADS coordinators' salaries, Gratuity and NSSF contributions	1 District NAADS Coordinator and 13 Sub county NAADS coordinators paid Salaries and NSSF contributions, 1 Vehicle serviced and maintained, insured and fueled	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	254,985
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	43,220	<i>Domestic Dev't</i>	26,339
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	67,394
	Total	43,220	Total	26,339
				322,379

Output: Cross cutting Training (Development Centres)

Vote: 531 Lira District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	4 Review meetings, 4 Technical Auditing & coordination, 4 financial auditing, MSIP meetings, 4 monitoring, visits conducted at District Head quarter, mobilisation and sensitization activities conducted to sub counties (Agali, Amach, Adekokwok, Aromo, Barr, Ngetta, Ogur, Lira and Agweng) and Divisions (Central, Ojwina, Adyel and railways), stationeries (, reams of papers, photocopying, printing, cartridges and computer services) conducted at District Head quarter, communication (Airtime, internet services, modern service airtime, documentaries) done at District Head quarter, semi annual & annual review meetings, planning workshops, District support to farmers institutional development conducted at District Head quarter	Quarterly Review meetings, Technical Auditing & coordination, MSIP meetings, quarterly monitoring, mobilisation and sensitization activities, semi annual & annual review meetings, planning workshops, District support to farmers institutional development	4 Review meetings, 4 Technical Auditing & coordination, 4 financial auditing, MSIP meetings, 4 monitoring, visits conducted at District Head quarter, mobilisation and sensitization activities conducted to sub counties (Agali, Amach, Adekokwok, Aromo, Barr, Ngetta, Ogur, Lira and Agweng) and Divisions (Central, Ojwina, Adyel and railways),	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 64,113	<i>Non Wage Rec't:</i> 48,483	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 67,172	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 64,113	Total 48,483	Total 67,172	

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	16000 (16000 farmers receiving agricultural inputs in 9 sub counties and 4 divisions)	0 (No farmer receiving Agricultural inputs)	3050 (3050 farmers receiving agricultural inputs in 13 sub counties (Aromo, Ogur, Agweng, Ngetta, Adekokwok, Barr, Agali, Amach, Lira, and 4 divisions (Central, Ojwina, Adyel and Railways))
No. of farmer advisory demonstration workshops	0 (N/A)	0 (No demonstration workshop held)	13 (13 Adaptive research trials set in 13 sub counties (Aromo, Ogur, Agweng, Ngetta, Adekokwok, Barr, Agali, Amach, Lira, and 4 divisions (Central, Ojwina, Adyel and Railways))
No. of farmers accessing advisory services	20000 (20000 farmers in 9 sub counties (Adekokwok, Agali, Ngetta, Agweng, Barr, Amach, Lira, Ogur, Aromo) and 4 Divisions (Central, Adyel, Railways and Ojwina))	9000 (9000 farmers receiving advisory services in all 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira) and 4 Divisions (Adyel, Central, Ojwina, Railways))	24000 (24000 farmers receiving advisory services in 13 sub counties (Aromo, Ogur, Agweng, Ngetta, Adekokwok, Barr, Agali, Amach, Lira, and 4 divisions (Central, Ojwina, Adyel and Railways))
No. of functional Sub County Farmer Forums	13 (13 Functional Sub county Farmer Forums (Adekokwok, Ogur, Aromo, Agali, Amach, Ngetta, Barr, Lira and Agweng) and (Central, Adyel, Ojwina and Railways) supported)	13 (Transfers made to 13 Functional Farmer forum, 9 sub counties (Amach, Agali, Adekokwok, AROMO, Barr, Ngetta, Lira, Agweng and Ogur) and 4 Divisions (Ojwina, Adyel, Railways, And Central))	13 (13 Functional Sub county Farmer Forums (Adekokwok, Ogur, Aromo, Agali, Amach, Ngetta, Barr, Lira and Agweng) and (Central, Adyel, Ojwina and Railways) supported)

Vote: 531 Lira District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Transfers to made 13 Lower Local Governments (9 Sub counties (Aromo, Ogur, Barr, Agali, Amach, Adekokwok, Ngetta, Agweng and Lira and 4 Divisions (Central, Railways, Ojwina and Adyel)	Transfers made to 13 LLGs (Ogur, Aromo, Agweng, Barr, Ngetta, Agali, Amach, Lira, Adekokwok sub counties and 4 Divisions, Central, Ojwina, Railways and Adyel	Transfers to made 13 Lower Local Governments (9 Sub counties (Aromo, Ogur, Barr, Agali, Amach, Adekokwok, Ngetta, Agweng and Lira and 4 Divisions (Central, Railways, Ojwina and Adyel)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 1,248,070	<i>Domestic Dev't</i> 589,948	<i>Domestic Dev't</i> 1,027,195	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,248,070	Total 589,948	Total 1,027,195	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Physical Out puts not reported on by Lower Local Governments		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,933	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,050	
	<i>Domestic Dev't</i> 45,606	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 301,267	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 51,539	Total 0	Total 303,317	

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	4 quarterly review meetings conducted at District Head Quarter, 4 reports submitted to MAAIF, stationeries and fuel for generator purchased for operations at District Head Quarter, 1 generator maintained at District Head Quarter, 36 quarterly technical supervision to sub counties (Adekokwok, Agweng, Lira, Amach, Agail, Ogur, Barr, Ngetta, Agweng), conduct conducted, Agricultural Data collected, PAF monitoring visits of Projects in production department conducted Quarterly at District Head quarters, 1 agricultural tour or exchange visit conducted to Jinja Agric Show, meeting payments of bicycle allowance for 2 staff (secretary/ Office attendant) at District Head quarter. 1 Yamaha DT 125 CC procured at district Head quarter, 1 training on data collection conducted at District Head quarter, Office equipments procured for equipping ALREP Office at District head Quarter (1 LCD Projector, 1 Scanner & 1 printer), 1 ALREP Focal point office refurbished at district head Quarter, 2 staffs trained on short courses within the country	1 quarterly review meeting held at District Production Head quarters, 1 report submitted to MAAIF, 9 quarterly supervisory and back visits conducted to Ogur, Aromo, Adekokowk, Agweng, Aglai, Barr, Amach, Lira and Ngetta sub counties, Payment of Agric Extension staffs salaries	4 quarterly review meetings conducted at District Head Quarter, 4 reports submitted to MAAIF, 1 generator serviced, fuel and maintained at District Head Quarter, 36 quarterly technical supervision to sub counties (Adekokwok, Agweng, Lira, Amach, Agail, Ogur, Barr, Ngetta, Agweng), conducted, Agricultural Data collected, PAF monitoring visits of Projects in production department conducted Quarterly at District Head quarters, 1 agricultural tour or exchange visit conducted to Jinja Agric Show, bicycle allowance for 3 staffs paid. Technologies in Livestock, Bee keeping, Crop production, pests, disease and vector control interventions, fisheries management and production sourced from Technology Innovation Centers in Kenya, 2 ALREP Yamaha DT 125 CC motorcycles serviced at district Head quarter, Utility Bills (Electricity and Water) Paid, 40 meters behind production perimeter fenced re-enforced, 1 Drainable 2 stanced sanitary facility constructed at District head quarters	
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Vote: 531 Lira District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	26,925	<i>Wage Rec't:</i>	3,566	<i>Wage Rec't:</i>	28,002
<i>Non Wage Rec't:</i>	31,585	<i>Non Wage Rec't:</i>	12,753	<i>Non Wage Rec't:</i>	80,441
<i>Domestic Dev't</i>	10,100	<i>Domestic Dev't</i>	1,422	<i>Domestic Dev't</i>	28,567
<i>Donor Dev't</i>	40,000	<i>Donor Dev't</i>	2,066	<i>Donor Dev't</i>	14,200
Total	108,610	Total	19,807	Total	151,210

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (Not planned for)	0 (Not planned for)		
Non Standard Outputs:	96 technical supervisory and backup visits conducted, to sub counties (Adekokwok, Agali Lira, Ngetta, Amach, Barr, Agweng, Ogur, Aromo) , 125 tins of tomatoes var Money maker, 125 tins Onion seeds, var Red Creole, 100 Tins var Black beauty procured at District Head Quarters for distribution to Sub counties and Divisions (Agali, Amach, Adekokwok, Aromo, Ogur, Agweng, Barr, Adekokwok, Lira) to promote vegetable growing in All Rural sub counties and divisions, 31 liters of pesticides (Dudu cyper), 26 packets of Fungicides (Agrozeb), Procured for pest and disease control in vegetables, 20, 000 pineapple suckers, var smooth cayenne, 2000 Passion fruit seedlings var grafted Kawanda Hybrid procured for multiplication in Ogur, Agweng, Barr, Aromo, Agali, Ngetta, Lira, 250 kgs of Maize seeds var Longe v, 300 Kgs of Rice seeds var Nerica 4 and 250 kgs of Beans Seeds Var (Nable 4) procured for multiplication in Lira, Agali and Barr Sub counties. 6 treddle pumps procured for supply of water for production in 2 Sub counties (Ngetta and Lira) and 2 Divisions (Railways and central)	24 technical supervisory visits conducted to Amach, Agweng, Aromo, Ogur, Barr, Ngetta, Adekokwok, Agali and Lira sub counties. Central, Railways, Ojwina and Adyel Divisions.	96 technical supervisory and backup visits conducted, to sub counties and divisions (Adekokwok, Agali Lira, Ngetta, Amach, Barr, Agweng, Ogur, Aromo) , Central, Railways, Ojwina and Adyel, 2 multiplication gardens set @ for pineapples and Nerica Rice in Barr Sub county and Lira Sub county, inspection of seed agro-input dealers premises for quality assurance in Lira Municipal Council, Ogur Market in Ogur Sub county, Aromo Market, Balpe market in Adekokwok sub county, Amach Market in Amach sub county, Organising world food days celebration. 100 Nerica Rice Multiplication Gardens inspected in Barr and Lira Sub counties. 2 Demonstrations set for fruits and vegetables by Chinese Technicians under south- south cooperation, 1000 Farmers trained on modern methods of fruits and vegetable production by Chinese technicians under South- South cooperation in Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Lira, Agali and Amach sub counties		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	51,363	<i>Non Wage Rec't:</i>	5,562	<i>Non Wage Rec't:</i>	23,759
<i>Domestic Dev't</i>	42,203	<i>Domestic Dev't</i>	18,066	<i>Domestic Dev't</i>	19,588
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	93,566	Total	23,628	Total	43,347

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	1 (1 Motorised/powerd spray pump0 (Motorised pump not yet procured for use at District head quarter)	0 (Motorised pump not yet procured.Evaluation and Awwad of contracts done pending signing of Agreement)	4 (4 motorized powered pumps procured for pests and disease control in Agali, Ogur, Amach and Ngetta sub counties)
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Vote: 531 Lira District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	1 Electronic microscope and accessories, 1 Autoclave, 1 EC ,1 PH meter procured, Assorted reagents procured stocking district laboratory	Stocking District Laboratory not yet done.Evaluation and Awrad of contracts done pending signing of Agreement	Not Planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	22,565	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,565	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	14,000
			<i>Donor Dev't</i>	0
			Total	14,000

Output: Farmer Institution Development

Non Standard Outputs:	1 maize huller procured for value addition to support marketing association in Adekokwok sub county,	Maize Huller not yet procured. Evaluation and Awrad of contracts done pending signing of Agreement	Not Planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	2,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	2,500
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	8000 (Animals insepcetd at Slaughter slabs/places in LMC Abattoir, Rurla Sub counties (Amach Market in Amach Sub county, Balpe market in Adekokwok Sub county, Agwng Township in Agweng sub county, Moo Cwari Market in Aromo Sub county))	5205 (5205 livestock(1924 Heads of Cattle, 2474 shoats, 807 pigs) taken to the slaughter slabs in Moo cwari market in Aromo, Amach market in Amach sub county, Lira Municipal Abbatoir in Lira Municipal Council, Bal pe market in Adekokwok sub county)	2000 (2000 Animals taken to slaughter slabs (1200 H/C, 500 Goats, 100 Sheep, 200 pigs) in Balpe Market, Lira Municipal abattoir, Amach market and Moo Cwari Market)
No of livestock by types using dips constructed	0 (N/A)	0 (Not implemented yet)	0 (Not planned for)
No. of livestock vaccinated	15000 (15,000 Livestock (Cattle, Shoats & Pets) Vaccinated and treated all 9 rural sub counties (Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo,) and 4 divisions of Lira Municipal Council (Adyel, Central, Railways and Ojwina), 400 NCD vaccines (500 dose pack@10,000) procured, 10 weight measuring bands @90,000 procured, 31 liters Alpha- Cypermethrin @ 100,000 procured, 64 Supervisory visits and regulatory enforcement conducted)	27254 (27254 Livestock Vaccinated against Gumboro and NCD (27209 Poultry), 45 Dogs Against Rabbits in all 9 sub counties (Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo,) and 4 divisions of Lira Municipal Council (Adyel, Central, Railways and Ojwina,))	15000 (Animals (Heads of cattle, Shoats and Pets) vaccinated in all 9 sub counties (Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo,) and 4 divisions of Lira Municipal Council (Adyel, Central, Railways and Ojwina). IMO (Indigenous Micro Organism) technology introduced in Pigerry management in Adekokwok sub county. 10 Bucket Pumps and 10 Liters of Deltamethrin procured for treatment of animals in Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo sub counties.)
Non Standard Outputs:	64 technical supervisory visits and regulatory enforcement conducted to rurlal sub counties (Adekokwok, Agali, Aromo, Ogur, Barr, Ngetta, Amach, Agweng and Lira sub counties	32 Technical superviosry visist and regulatory enforcement done in Ngetta, Ogur, Aromo, Agali, Barr, Adekokwok, Agweng, Amach and Lira Sub county	64 Technical supervisory visits conducted to Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Adekokwok and Lira Sub counties

Vote: 531 Lira District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,306	<i>Non Wage Rec't:</i>	4,310	<i>Non Wage Rec't:</i>	23,616
<i>Domestic Dev't</i>	18,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,306	Total	4,310	Total	55,616

Output: Fisheries regulation

Quantity of fish harvested	2000 (2000 fish harvested from 2 fish ponds in Ogur & Barr and 1 Fish cage in Okole dam Railways Division)	0 (No stocking of fish ponds yet done.)	5000 (5000 Fish harvested from well established fish ponds from Ogur, Barr, Lira and Ngetta Subcounties)
No. of fish ponds stocked	3 (2 fish ponds stocked with 10,000 Catfish fingerlings and 10,000 African Cat fish at Amach and Ngetta Sub counties and 1 demonstration fish cage stocked with 2,500 African Cat fish fingerlings at Railways Division, Okole Dam with fingerlings)	0 (No fish Cage yet constructed, Evaluation and Award of contracts done pending signing of agreements)	3 (2 Fish ponds stocked with 5,000 African Cat Fish and 5000 Nile Tilapia and 1 fish cage stocked with 3000 Male Nile Tilapia Fingerings in Aromo and Ngetta Sub counties)
No. of fish ponds constructed and maintained	3 (2 fish ponds constructed at Amach & Ngetta sub county and 1 demonstration fish cage culture @ Railways Division (Okole Dam.))	0 (No fish pond yet constructed, Evaluation and Award of contracts done pending signing of agreements)	3 (2 demonstration fish ponds constructed in Aromo and Ogur, 1 Fish cage culture established, 2 fish ponds and and 1 fish cage stocked with 10,000 African cat fish and Nile Tilapia fingerlings and 1 cage stocked with 3000 Male Nile Tilapia fingerlings, 1 Canoe Procured, 66 bags of floating fish pellets 36% proteinprocured.)
Non Standard Outputs:	102 bags of fish feeds (floating fish pellets 35-36% protein procured, 2 fisheries experimental inputs (1 harvesting and 1 sampling sein nets) procured, 2 fingerlings graders procured, 80 technical superviosry/backup visits conducted to Sub counties and Divisions	1 Technical Support supervision done for fish ponds	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,107	<i>Non Wage Rec't:</i>	1,552	<i>Non Wage Rec't:</i>	3,631
<i>Domestic Dev't</i>	28,458	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,084
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,565	Total	1,552	Total	30,715

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1000 (1000 Tsetse traps and Glossinex procured and installed for Tsetse vector control in Amach, Barr, Aromo, Adekokwok, Ngetta, Agali, Agweng, Ogur and Lira sub counties, 1 Honey Refraction meter, settling tank, 500 packaging bottles, 1 weighing scale, 500 labels procured for Value addition promotion in Bee keeping enterprises in Amach, Ogur, Barr, Adekokwok, Agali, Agweng & Aromo, Conducting 40, technical supervisory visits to Aromo, Ogur,	0 (No Tsetse traps procured yet)	474 (474 Tsetse pyramidal traps procured and installed in Amach, Barr, Aromo, Adekokwok, Ngetta, Agali, Agweng, Ogur and Lira sub counties.)
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Vote: 531 Lira District

Workplan Outputs

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

4. Production and Marketing

Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties, 7 Bicycles and 15 sets of protective wears procured for use by community volunteers during installation of tsetse traps and data collection in Agweng, Aromo, Ogur, Ngetta, Barr, Amach, Adekokwok, Agali, Lira sub counties)

Non Standard Outputs:

40 technical supervisory visits conducted to Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties

10 technical supervisory visits conducted to Aromo, Lira, Ogur, Agweng, Ngetta, Amach, Agali, Barr sub counties

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,500	<i>Non Wage Rec't:</i>	3,781	<i>Non Wage Rec't:</i>	14,140
<i>Domestic Dev't</i>	38,462	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,374
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,962	Total	3,781	Total	31,514

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed

2 (2 plants clinics constructed at Ogur and Lira Sub county)

0 (No plant clinic constructed yet)

1 (1 Mobile Plant Clinic established at District Head quarters and operational in all 9 rural sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach and Lira Sub counties), 20 plant doctors and 20 plant nurses trained on operation of plant clinic/mini laboratory)

Non Standard Outputs:

2 Plants clinics constructed at Ogur and Lira Sub county

Vote: 531 Lira District

Workplan Outputs

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

4. Production and Marketing

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

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed	3 (3 cattle crushes constructed at Abwocolilparish ,Amach sub county, Ayira Parish,Barr sub county and Apuce Parish Aromo sub county for vaccination and treatment of cattle against Diseases and vectors)	0 (No cattle crush constructed yet)	1 (1 Cattle Crush constructed for treatment and spraying of animals in Adekokwok sub county, Akia Parish Abonyotingere Village)		
No. of cattle dips reahabilitated	0 (N/A)	0 (Not planned for)	0 (Not planned for)		
Non Standard Outputs:	64 technical supervisory visits, inspections of slaughter slabs (abbatoirs) conducted to markets in Moo Cwari Market in Aromo sub county, Amach Market, Amach sub county, Balpe market, Adekokwok sub county and Lira Muncipal Abattoir	16 technical supervisory visits, inspections of slaughter slabs (abbatoirs) conducted to markets in Moo Cwari Market in Aromo sub county, Amach Market, Amach sub county, Balpe market, Adekokwok sub county and Lira Muncipal Abattoir	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	60,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,000	Total	0	Total	25,000

Output: PRDP-Market Construction

No. of market stalls constructed	4 (2 Market stalls and sanitary facilities constructed at corner Ogur market Ogur sub county and Balpe market Adekokwok sub county, 2 market stalls and sanitary facilities constructed at Agricultural show ground in Adekokwok sub county)	0 (No markets stall and santary facilities yet constructed, evaluation of contracts and award already conducted pending signing of contract agreement)	3 (market stalls in Bal Pe market(Adekokwok Sub County), Corner Ogur Market (Ogur Sub County), Agricultural Show ground(Central Devision) and Sanitary Facilities at Amach Market (Amach Sub County) and Omodo Market(Lira Sub County),and Moo Cwari Market (Aromo Sub County) constructed)		
No. of rural markets constructed	4 (1Market stall and Sanitary Facility constracted at Corner Ogur Market, Ogur Sub countY, 1 Market stall and Sanitary facility constructed at Balpe Market Adekokwok Sub county and 2 Market stalls and Sanitary facility constructed at Agricultural Show Ground in Adekokwok Sub county)	0 (No markets stall and santary facilities yet constructed, evaluation of contracts and award already conducted pending signing of contract agreement)	3 (Not Planned for)		
Non Standard Outputs:	N/A	Not planned for	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	168,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	82,106
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	168,000	Total	0	Total	82,106

Vote: 531 Lira District**Workplan Outputs**

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

4. Production and Marketing**Function: District Commercial Services***1. Higher LG Services***Output: Trade Development and Promotion Services**

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

Output: Enterprise Development Services

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

5. Health**Function: Primary Healthcare***1. Higher LG Services***Output: Healthcare Management Services**

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Salaries of 209 Health workers in Lira district health office, 2 HC IV, 5 HCIII, 7 HC II paid	2 planning support visit done, 6 months salaries paid to the HWs , 2 Support supervision done by the DHT, 2 performance review meeting conducted, 6 months internet Subscription Paid, Office Vehicle serviced, Active Search for Disesse Surveillance conducted	All Health Centres staffed atleast to 90% staff level , Salaries of 209 Health workers in Lira district health office, 2 HC IV, 9 HCIII, 10 HC II paid	
	4 quarterly HSD planning Supported by the DHT		4 quarterly HSD planning and budgeting Supported by the DHT	
	4 Supervision of Health service delivery done in the LMC, Erute N and Erute S. HSDs		4 Supervision of Health service delivery done in the LMC, Erute N and Erute S. HSDs	
	36 travels to MOH for coordination of district health services made		24 travels to MOH for coordination of district health services made	
	4 quarterly review meetings held at District Level with 40 health workers		4 quarterly review meetings held at District Level with 40 health workers	All
	2 Microscope and 2 Cebtrifuge procured for Amach and Ogur HCIVs		the district and health facility Cold Chain Preventively Maintanenced both at the DVS and the facility level	14
	96 reams of printing paper, 70 box file purchased		Computers Maintained 4 printer cartirdge purchased,	
	All the district and health facility Cold Chain Preventively Maintanenced both at the DVS and the facility level		quarterly EPR meeting held	4
	14 Computers Maintanenced 4 printer cartirdge purchased,		52 weekly disease surveillance report submitted	
	4 quarterly EPR meeting held		4 Technical Support Supervision by HIV/AIDS FP, RHFP, DSFP, HMISFP done to all the HUs	
	52 weekly disease surveillance report submitted		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			
	Sensitization and Training of Learder on HPV will take place at District, sub county and School Level			
	<i>Wage Rec't: 1,969,116</i>	<i>Wage Rec't: 587,435</i>	<i>Wage Rec't: 2,331,836</i>	
	<i>Non Wage Rec't: 98,316</i>	<i>Non Wage Rec't: 84,312</i>	<i>Non Wage Rec't: 126,274</i>	
	<i>Domestic Dev't 19,844</i>	<i>Domestic Dev't 11,153</i>	<i>Domestic Dev't 38,211</i>	
	<i>Donor Dev't 40,000</i>	<i>Donor Dev't 19,027</i>	<i>Donor Dev't 413,883</i>	
	Total 2,127,275	Total 701,927	Total 2,910,204	
Output: PRDP-Health Care Management Services				
No. of VHT trained and equipped	1568 ()	0 (Training of VHTs was defered for FY 2013/2014)	()	

Vote: 531 Lira District

Workplan Outputs

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

5. Health

No. of Health unit Management user committees trained	29 (All the members of the HUMCs 0 of All the Hus trained in their roles and responsibilities at Boroboro HCIII, Lira Medical Centre , St. Francis HCII, Ngetta HCIII, Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II)	()
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Non Standard Outputs:

Not Planned for

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	47,069	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,069	Total	0	Total	0

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	54192 (PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	33418 (Visted Outpatient department 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)	57935 (PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3169 (PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	3127 (Were immunized with pentavalen vaccines 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 (PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	1279 (PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	842 (Deliveries were conducted 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 (PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)		
Number of inpatients that visited the NGO Basic health facilities	11900 (PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	4998 (Visted inpatient department 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)	12600 (PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)		
Non Standard Outputs:		Not Planner 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>	53,840	<i>Non Wage Rec't:</i>	25,462	<i>Non Wage Rec't:</i>	53,840
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	53,840	Total	25,462	Total	53,840

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

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

Workplan Outputs

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

5. Health

quarterly) VHTs.		functional VHTs)	
Number of trained health workers in health centers	208 (Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II)	150 (Trained Health Workers are 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 (Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II)
No. of trained health related training sessions held.	20 (Erute North HSD Ogur HCIV Aromo HCIII BarApwo HCIII Walela HCII Apuce HCII Akangi HCII Abala HCII	5 (Trained Health Related sessions were conducted 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)	30 (Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)
Number of outpatients that visited the Govt. health facilities.	149541 (Erute North HSD Ogur HCIV Aromo HCIII BarApwo HCIII Walela HCII Apuce HCII Akangi HCII Abala HCII	204180 (Visited the outpatient department of Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II)	150500 (Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)
	Erute South HSD Amach HCIV Agali HCIII Alik HCII Barr HCIII Onywako HCII Abunga HCII Ongica HCIII Anyangatir HCII)		
	Erute South HSD Amach HCIV Agali HCIII Alik HCII Barr HCIII Onywako HCII Abunga HCII Ongica HCIII Anyangatir HCII)		

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Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of inpatients that visited the Govt. health facilities.	31123 (Erute North HSD Ogur HCIV Aromo HCIII BarApwo HCIII Walela HCII Apuce HCII Akangi HCII Abala HCII	11250 (Visited the inpatient department of Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II)	31570 (Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)
	Erute South HSD Amach HCIV Agali HCIII Alik HCII Barr HCIII Onywako HCII Abunga HCII Ongica HCIII Anyangatir HCII)		
%age of approved posts filled with qualified health workers	95 (Erute North HSD Ogur HCIV Aromo HCIII BarApwo HCIII Walela HCII Apuce HCII Akangi HCII Abala HCII	86 (Percent of the approved posts filled with qualified HWs 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)	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)
	Erute South HSD Amach HCIV Agali HCIII Alik HCII Barr HCIII Onywako HCII Abunga HCII Ongica HCIII Anyangatir HCII)		

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Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No. of children immunized with Pentavalent vaccine	11239 (Immunization to be conducted at the health facilities(statics) and the designated outreaches Erute North HSD Ogur HCIV Aromo HCIII BarApwo HCIII Walela HCII Apuce HCII Akangi HCII Abala HCII Erute South HSD Amach HCIV Agali HCIII Alik HCII Barr HCIII Onywako HCII Abunga HCII Ongica HCIII Anyangatir HCII)	6327 (Children were immunized with pentavalen vaccine 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)	12570 (Immunization to be conducted at the health facilities(statics) and the designated outreaches in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)	
No. and proportion of deliveries conducted in the Govt. health facilities	2433 (Erute North HSD Ogur HCIV Aromo HCIII BarApwo HCIII Walela HCII Apuce HCII Akangi HCII Abala HCII Erute South HSD Amach HCIV Agali HCIII Alik HCII Barr HCIII Onywako HCII Abunga HCII Ongica HCIII Anyangatir HCII)	3857 (Deliveries were conducted in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Ogur HC IV, Aromo HC III, Barapwo HC III,)	3100 (Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)	
Non Standard Outputs:		Not Planned for	Not Planned for	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 112,990	<i>Non Wage Rec't:</i> 53,436	<i>Non Wage Rec't:</i> 112,990	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 112,990	Total 53,436	Total 112,990	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Physical Output not reported

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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>	8,121	<i>Non Wage Rec't:</i>	820	<i>Non Wage Rec't:</i>	9,231
<i>Domestic Dev't</i>	56,773	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,595
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	64,894	Total	820	Total	35,826

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	DHO Drug store at District Health Office Completed	Work still on going		District Health Office compound paved	
<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>	29,180	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,680
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,180	Total	0	Total	15,680

Output: Other Capital

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

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	8 (Completion of staff houses and 40 stances latrine at Abunga HC II (00013) Completion of staff houses and 4 stances latrine at Apuce HC II(00014) Completion of staff houses and 4 stances latrine at Ongica HC III (00015) Completion of staff houses and 4 stances latrine at Walela HC II(00019) Completion of staff houses and 4 stances latrine at Ogur HC III(00009) Completion of staff house and VIP latrine at Ogur HC IV Completion of maternity ward at Anyangatir HC II Completion of maternity ward at Abala HC II)	(Work still on going)	()
No of healthcentres rehabilitated	48 (Abala HCII, Akangi HCII, Apuce HCII, Walela HCII, Amach HCIV, Aromo HCIII, Anyangatir HCIII, Alik HCII, Abunga HCII, Onywako HCII, Ongica HCIII, Agali HCIII)	0 (project deferred)	()
Non Standard Outputs:		Not Planned For	

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Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	388,779	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	388,779	Total	0	Total	0

Output: PRDP-Staff houses construction and rehabilitation

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

Output: PRDP-Maternity ward construction and rehabilitation

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

Output: PRDP-OPD and other ward construction and rehabilitation

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

Output: Specialist health equipment and machinery

Value of medical equipment procured	4 (rOgur HCIV and Amach HCIV Abala, Walela, Apuce and Akangi)	0 (Not Procured yet)	4 (Balance for medical equipment supplied in FY 2012/203 Paid)
Non Standard Outputs:		Not planned for	

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Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 68,184	Domestic Dev't 0	Domestic Dev't 22,000	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 68,184	Total 0	Total 22,000	

5. Health

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1520 (Salaries paid to 1,529 teachers in 93 primary schools in 9 subcounties: subcounties: Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S 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	1529 (Teachers in 93 primary schools paid salaries in 9 subcounties: subcounties: Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S 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	1436 (The Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S, Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S, Ayami P/S Aromo Sub County
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Vote: 531 Lira District

Workplan Outputs

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

6. Education

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

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Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of qualified primary teachers	1520 (Qualified primary teachers)	1465 (Qualified Teachers are in 93 primary schools in 9 subcounties: Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)	1423 (The Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)
Non Standard Outputs:	Not planned for	Not planned for	Not planned for

Vote: 531 Lira District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 6,095,020	Wage Rec't: 3,233,003	Wage Rec't: 6,960,668	
	Non Wage Rec't: 7,667	Non Wage Rec't: 5,558	Non Wage Rec't: 0	
	Domestic Dev't 5,600	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 6,108,286	Total 3,238,561	Total 6,960,668	

6. Education

Output: PRDP-Primary Teaching Services

No. of School management committees trained	1209 (The SMC's are located in 93 primary schools which are scattered across the 9 subcounties Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S	1209 (SMC's trained in 93 primary schools in the 9 subcounties 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	1209 (The School management committee members are located in 93 Government aided primary schools in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S
	Agali Sub County Alikpot P/S, 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	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	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 P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S	Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, 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 P/S, Apua P/S, Acutkumu P/S,	Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S,	Aromo Sub County Aromo P/S, Oketkwer, Okio P/S,

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	P/S,Acutkumu P/S, Ayile P/S,Walela P/S,Akore P/S,Okio P/S,)	Ayile P/S,Walela P/S,Akore P/S,Okio P/S,)	Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S, Akore P/S,)	
Non Standard Outputs:	Not planned for	Not planned for	Not planned for	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 86,688	<i>Domestic Dev't</i> 46,750	<i>Domestic Dev't</i> 51,287	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 86,688	Total 46,750	Total 51,287	

6. Education

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	5000 (Brails purchased for Ngetta school of the Blind.)	0 (No procured)	2 ()
Non Standard Outputs:	Not planned for	Not planned for	Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 0	Total 0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	4928 (In100 primary schools located in 9 subcounties Amach Sub County Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri P/S,Amach P/S Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S	4750 (Pupils sat PLE in the 93 primary schools located in 9 subcounties Amach Sub County Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri P/S,Amach P/S Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S	5000 (The Pupils are in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri P/S,Amach P/S, Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S,Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County: Adekokwok P/S,Adwila P/S, Acwikut 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,
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Vote: 531 Lira District

Workplan Outputs

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

6. Education

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	6. Education		
No. of Students passing in grade one	560 (In the 93 primary schools located in 9 subcounties: Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)	520 (Students passed in grade one in the 93 primary schools located in 9 subcounties Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)	600 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
No. of student drop-outs	2100 (In 93 schools located in 9 subcounties: Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)	520 (Students dropped out of the 93 primary schools located in 9 subcounties Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)	(The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)

Vote: 531 Lira District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of pupils enrolled in UPE	83163 (Disbursement of funds to primary schools and purchase of scholastic materials in the 93 primary schools in 9 sub counties of Lira district. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S.)	81000 (Pupils enrolled In the 93 primary schools in 9 sub counties of Lira district. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S.)	82250 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S.)
Non Standard Outputs:	Not planned for	Not planned for	Not planned for

Vote: 531 Lira District

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	454,603	<i>Non Wage Rec't:</i>	292,068	<i>Non Wage Rec't:</i>	569,730
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	454,603	Total	292,068	Total	569,730

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Physical Out Puts not Reported

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

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

Repairs of Vehicles and Motorcycles.

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

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

2 Laptop computers. Purchase for District rducation Office

Not yet 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>	7,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,500	Total	0	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:

Not planned for

Emboser and 2 Perkin Brail Machines supplied to Ngetta girls school of the Blind.

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

Output: Other Capital

Non Standard Outputs:

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

Not Procured

Vote: 531 Lira District

Workplan Outputs

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

6. Education

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

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Classroom construction at Ngetta2 boys and Lwala p/s.)	2 (1 Classroom constructed at Ngetta boys PS in Ngetta Sub County and 1 constructed in Lwala p/s.in ogur Sub County)	1 (Completion of a 4 Classroom Block at Akor P/s.)		
No. of classrooms rehabilitated in UPE	2 (Not planned for)	0 (Not Planned for)	4 (Not Planned for)		
Non Standard Outputs:	Not planned for	Not Planned for	Not planned for		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	124,688	<i>Domestic Dev't</i>	40,478	<i>Domestic Dev't</i>	52,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	124,688	Total	40,478	Total	52,000

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	1 (Iwal p/s in Ngetta sub county)	0 (Budget Reallocated)	0 (Not Planned for)		
No. of classrooms constructed in UPE	5 (Construction of classrooms at Agak, Agweng modern,Otara,Renovation at Iwal p/s and Construction at Ololango primary schools.)	0 (Work still on going)	6 (The Classrooms are located at Acwikot p/s, Ongura, Ayel,Ololango,Agweng Mordern,Agak P/S, Akangi p/s.)		
Non Standard Outputs:	Not planned for	Not planned for	Not planned for		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	277,047	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	341,855
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	277,047	Total	0	Total	341,855

Output: Latrine construction and rehabilitation

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

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (Funds not there)	0 (Not planned for)
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Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of latrine stances constructed	4 (Latrine construction at ,Ayel and Alebere p/s.Completion of a 5 Stance Toilet at Amuca p/s and Ololango p/s.Renovation and Rehabilitation of a Toilet at Education district office of Special needs.)	0 (Not procured)	4 (The Toilets are located at :Alebere,Ocamonyang and Education Offices.)	
Non Standard Outputs:	Not planned for	Not Planned For	Not planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	47,678	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	47,678	Total	0
Output: Teacher house construction and rehabilitation				
No. of teacher houses rehabilitated	0 (Not planned fo)	0 (Not planned for)	0 (Not planned for)	
No. of teacher houses constructed	0 (Not planned for)	0 (Not planned for)	1 (Completion of a Staff house at Aromo p/s.)	
Non Standard Outputs:	Not planned for	Not planned for	Not planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	55,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	55,000
Output: PRDP-Teacher house construction and rehabilitation				
No. of teacher houses rehabilitated	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)	
No. of teacher houses constructed	5 (Staff houses Completed at Alikpot, Agweng morder, Abolet,Punoluro,Okile,Aler,Ogur,Okwaolamara,Ayile,Atiralwal,Olaka annex,Alworo,Barlela Agro, Abunga ,Adekokwok,Akany,Ngetta girls,St Adwila primary schools located in al the 9 subcounties in Lira district.)	9 (staff housesCompleted at : Alikpot p/s,Atira p/s,Abolet p/s,Okile ,Olaka annex,Alworo,Abunga ,Adekokwok,Akany,Ngetta girls,St ,Akano,Orit,Akany,Ngetta	2 (Completion of Staff houses at Abolet p/s,Akano p/s,St Paul p/s,Barlela Agro p/s,Amuca p/s and Aler p/s)	
Non Standard Outputs:	Not planned for	Not planned for	Not planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	412,211	<i>Domestic Dev't</i>	112,149
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	412,211	Total	112,149
Output: PRDP-Provision of furniture to primary schools				
No. of primary schools receiving furniture	202 (Desks supplied to Abunga Ogur central,Okile and Ayile p/s.)	0 (Not yet procured and rolled over for implementation in Q3)	10 (Not planned for)	
Non Standard Outputs:	Not planned for	Not procured	Not planned for	

Vote: 531 Lira District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,002	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,002	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1000 (Located in the 9 subcounties in Lira district)	1200 (Students sat O/Level in all the 12 secondary schools in 7 sub counties of Barr SS, Aromo Vocational SS, Agweng SS, DOC Boroboro, St. Katherine SS, Amach Complex SS, Comboni College SS.)	1400 (Students Sitting O Level in Secondary schools ie, Dr Obote College, St Katherine S S, Amach Complex SS, Barr SS, Lira SS, Agweng SS, Comboni College and Aromo Vocational SS.)	
No. of students passing O level	320 (In all the 12 secondary schools in 7 sub counties of Barr SS, Aromo Vocational SS, Agweng SS, DOC Boroboro, St. Katherine SS, Amach Complex SS, Comboni College SS.)	320 (Passed O'Level In all the 12 of Barr SS, Aromo Vocational SS, Agweng SS, DOC Boroboro, St. Katherine SS, Amach Complex SS, Comboni College SS.)	335 (Students in Secondary schools ie, Dr Obote College, St Katherine S S, Amach Complex SS, Barr SS, Lira SS, Agweng SS, Comboni College and Aromo Vocational SS.)	
No. of teaching and non teaching staff paid	376 (Transfer of USE Capitation Grant to 8 Gov't and 4 Private Secondary Schools Amach- 2 Adekokwok-3 Bar -1 Lira - 3 Ngetta -1 Agweng 1 Aromo - 1)	375 (Teaching and non Teaching staff paid salaries in Amach Complex SS, Amach Modern SS St Katherine girls SS, Dr. Obote College Boroboro, Barr SS, Comboni College Agweng SS Aromo Vocational SS)	372 (Teachers paid salaries are in Dr Obote College, St Katherine S S, Amach Complex SS, Barr SS, Lira SS, Agweng SS, Comboni College and Aromo Vocational SS.)	
Non Standard Outputs:	N/A	Not planned for	Not planned for	
	<i>Wage Rec't:</i>	1,800,140	<i>Wage Rec't:</i>	854,206
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,800,140	Total	854,206

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	17342 (USE transferred to 13 Secondary schools 5 private and 8 Government aided secondary schools. The Schools are located in Amach, Aromo, Agweng, Lira, Adekokwok, Ngetta and Barr subcounties.)	17342 (Students enrolled and USE funds transferred to 12 Secondary schools Amach Sub County: Amach Complex SS, Amach Modern SS College Boroboro, Barr Sub County: Barr SS Lira - 3 Ngetta Sub County: Comboni College Agweng SS Aromo Vocational SS)	17342 (The schools are Agweng SS, Amach Complex SS, Amach Modern SS, Aromo Vocational SS, Barr SS, Bishop Trantino College, Buluge Comprehensive School, Comboni College, Crane Comprehensive SS, DJRA Comprehensive School, Dr. Obote College Boroboro, King James Comprehensive School, Light Vocation SS, Lira SS, St. Katherine Girls SS, Standard high)
Non Standard Outputs:	Not planned for	Not planned for	Not planned for

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,401,070	<i>Non Wage Rec't:</i>	935,561
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,401,070	Total	935,561
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,364,119
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,364,119

6. Education

<i>3. Capital Purchases</i>				
Output: Other Capital				
Non Standard Outputs:	Installation of Solar at Aromo Vocational s s,Lira ss, Agweng ss,Amach complex ss,		Procurement process is on	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,000	Total	0
Output: Classroom construction and rehabilitation				
No. of classrooms rehabilitated in USE	2 (Construction of classrooms in Comboni college.)	0 (Not Planned For)		0 (Not planned for)
No. of classrooms constructed in USE	4 (Construction of classrooms and renovation of classes in Comboni college.)	4 (Classrooms constructed in Comboni college.)		0 (Not planned for)
Non Standard Outputs:	Not planned for	Not Planned For		Not planned for
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	150,000	<i>Domestic Dev't</i>	70,771
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	150,000	Total	70,771

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services				
No. of students in tertiary education	1050 (CLC PTC and Nurse training school.)	1050 (Students in CLC PTC school.in Canon Lawrence PTC and Nurses training school ,One Polytechinc institute)		3420 (Canon Lawrence Primary Teachers College Lira, Nurse training school, UTC Lira, Ave Maria Polytechnic and Barlonyo Technical institute.)
No. Of tertiary education Instructors paid salaries	30 (Salaries paid to staff in Canon Lawrence College PTC,Technical institute, and Lira Nurses training school located in Adekokwok subcounty and Lira municipal Adyel divison.)	120 (Tertiary Education Instructors paid salaries in Canon Lawrence PTC and Nurses training school ,One Polytechinc institute)		173 (Payment of Salaries to staff and transfer of Conditional grants to Canon Lawrence Primary Teachers College Lira,Barlonyo Technical institute,Lira Technical school and Nurse training School.)
Non Standard Outputs:	Not planned for	Not planned for		Not planned for
	<i>Wage Rec't:</i>	820,282	<i>Wage Rec't:</i>	58,156
	<i>Non Wage Rec't:</i>	794,055	<i>Non Wage Rec't:</i>	379,712
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,614,337	Total	437,867
			<i>Wage Rec't:</i>	201,861
			<i>Non Wage Rec't:</i>	830,424
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,032,285

3. Capital Purchases

Vote: 531 Lira District

Workplan Outputs

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

6. Education

Output: Buildings & Other Structures (Administrative)

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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Facilitation to the office of the DEO Support supervision to schools and support supervision to schools. Ngetta subcounty support to schools and award to best pupils in PLE. Gift to the best performing child in Aromo Subcounty.	conducted.	Schools Inspected/Supervised, Electricity Bills Paid and Administrative issues handled.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,199	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	24,950	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26,149	Total	1,000

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	100 (93 primary schools government aided and 7 private schools inspected. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s Ororo P/s, Ocamonyang P/S)	25 (Primary 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)	93 (93 primary schools government aided and 7 private schools inspected. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s, Ororo P/s, Ocamonyang P/S Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punuluro P/S,
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Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	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 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		Olaka Annex P/S,Olaka P/S, Barapwo P/S,Amuca P/S, Teokole P/S,Omito P/S, Ngetta Sub County Ngetta Girls P/S,Ongica P/S, Ngetta Boys P/S,St Paul P/S, Cura P/S,Ongura P/S, Anyomorem P/S, Akwiaworo P/S Ogur Sub County Ogur P/S,Ogur Central P/S, Coorom P/S,Lwala P/S, Akano P/S,Akor P/S,Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S Ayami P/S	
	Aromo Sub County Aromo P/S,Oketkwer P/S,Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S,Akore P/S,Okio P/S,)		Aromo Sub County Aromo P/S,Oketkwer P/S,Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S,Akore P/S,Okio P/S,)	
No. of inspection reports provided to Council	10 (Inspection reports on primary,secondary and tertiary schools.)	2 (Inspection Reports for 93 primary schools government aided and 7 private schools inspected. Provided to the council)	10 (Inspection reports on primary,secondary and tertiary schools. Provided to Council)	
No. of tertiary institutions inspected in quarter	2 (CLC PTC and DJR Comprehensive)	2 (Tertiary Institutio of Canon Lawrence PTC and DJRA Comprehensive Located in Adekokwok subcounty ,Agweng and Lira Municipal respectively)	2 (Canon Lawrence College PTC and DJRA Comprehensive School inspected)	
No. of secondary schools inspected in quarter	14 (Nine government aided and 5 private schools.)	8 (Secondary schools inspected in Amach Sub County: Amach Complex SS, Amach Modern SS Adekokwok Sub County: St Katherine girls SS, Dr. Obote College Boroboro, Barr Sub County: Barr SS Lira - 3 Ngetta Sub County: Comboni College Agweng SS Aromo Vocational SS)	14 (Nine government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)	
Non Standard Outputs:	N/A	Not planned for	Not Planned for	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,291	<i>Non Wage Rec't:</i> 8,025	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 8,055	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,533	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,346	Total 8,025	Total 20,533	

Output: Sports Development services

Non Standard Outputs:	Support to Music,Scouts ,Girl guide ,Ball games and Athletics in Lira district	Support to Music,Scouts Girl guide ,Ball games and Athletics	Co-curricular activities in the district and Games & Sports supported.Sports equipments purchased and supplied.
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Vote: 531 Lira District

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,480	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,980	Total	0	Total	30,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

Output: Office and IT Equipment (including Software)

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office Cabinet /Equipments for District Education Office Purchased	Not yet procured	Not Planned for		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,165	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,165	Total	0	Total	0

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

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

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
			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, Akwaworo 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,.)	
No. of SNE facilities operational	1 (Special needs teachers are trained in all the 9 subcounties in Lira district)	90 (Special needs teachers are trained in all the 9 subcounties in Lira district Amach, Agali, Barr, Ngetta, Agweng, Aromo, Adekokwok, Lira, Ogur)	10 (Special Needs teachers in Ngetta Girls School of the Blind Trained.)	
Non Standard Outputs:	N/A	Not Planned For	Not planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,026
	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	1,026
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	4,000
			<i>Donor Dev't</i>	0
			Total	4,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 531 Lira District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	training of routine maintenance contractors done, district roads committee operational, plants and vehicles maintained at district head quarters. Workplans and reports delivered to line ministries in kamapala. bicycle allowance paid to drivers and support staff at the district headquarters. Beneficiary communities of CAIP projects sensitized in the subcounties of Aromo, Barr, Amach, Adwari, Amugu, Abako and Alo	Workplans and reports prepared and submitted to line ministries.	Roads Gangs Trained, Projects supervised, District Roads Committees Operationalised, Electricity Bill paid,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 109,323	<i>Non Wage Rec't:</i> 113,832	<i>Non Wage Rec't:</i> 28,156	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 109,323	Total 113,832	Total 28,156	

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	25 (Road users in all the 9 sub counties of Amach, Agali, Aromo, Adekokwok, Ngetta, Lira, Ogur, Agweng The vehicle are at the district headquarters in the engineering department)	0 (to be done in quarter 3)	()	
No. of people employed in labour based works	()	0 (Not Planned for)	()	
Non Standard Outputs:		to be done in quarter 3		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 154,167	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 154,167	Total 0	Total 0	

Output: Promotion of Community Based Management in Road Maintenance

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

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	9 (Filled road bottlenecks in 9 swamps in 9 subcounties of Aromo, Agweng, Ogur, Lira, Adekokwok, Ngetta, Amach, Agali.)	9 (Funds transferred to sub counties for filling road bottlenecks in all the 9 subcounties and work is ongoing)	9 (Transfers to LLGs for procurement of inputs, labour (skilled and unskilled), supervision and monitoring.)	
Non Standard Outputs:	N/A	Not Planned for	Not Planned for	

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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>	77,633	<i>Domestic Dev't</i>	62,019	<i>Domestic Dev't</i>	62,049
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	77,633	Total	62,019	Total	62,049

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (Not Planned For)	0 (Not Planned for)
Length in Km of District roads periodically maintained	()	0 (Works to start in 3rd quarter.)	10 (Periodic maintenance of Barr TC to Alebtong boarder road 10 kms in Barr subcounty.)
Length in Km of District roads routinely maintained	354 (km of 4 rounds of routine maintenance of 354.3 kms in the subcounties of Aromo, Agweng, Ogur, Lira, Ngetta, Adekokwok, Amach, Agali and Barr and Periodic maintenance of Agweng tc Otuke br in Agweng subcounty.)	0 (Works to start in 3rd quarter.)	471 (Manual routine maintenance of 471kms in the subcounties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur)

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

Output: Multi sectoral Transfers to Lower Local Governments

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

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	15 (15.3 kms teowelo cr amach road0 in adekokwok, agali and amach sub counties)	(To be implemented in Q3)	()
No. of Bridges Repaired	15 (adekokwok, agali and amach subcounties)	0 (Not Planned for)	()
Length in Km of District roads maintained.	15 (Cr. Amach Teowelo road (15.3 kms) in Adekokwok, Agali and Amach subcounties periodically maintained.Danida funded rehabilitat)	0 (To be implemented in Q3)	()
Non Standard Outputs:	N/A	Not Planned for	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	290,566	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	290,566	Total	0

3. Capital Purchases

Vote: 531 Lira District

Workplan Outputs

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

7a. Roads and Engineering

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		N/A		Works department office block Rennovated and Project services and monitored
	<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>	31,359
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	31,359

Output: Other Capital

Non Standard Outputs:	120 culverts procured and supplied to all the 9 sub-counties of Adekokwok, Ngetta, Aromo, Ogur, Lira, Barr, Amach, Agali, Agweng	Culverts will be fabricated in 3rd and 4th quarters	Fabrication of 500 culverts at the district yard for distribution to the subcounties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	17,430	<i>Domestic Dev't</i>	24,133
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,430	Total	24,133

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	0 (Contracts awarded late. Works to start in 3rd quarter.)	2 (Low Cost Application on the road from Boroboro to Soroti Road done)	
Length in Km. of rural roads constructed	14 (omito amuca road (7kms) in Lira subcounty and akia ongica (7kms) in Adekokwok and Ngetta subcounties rehabilitated. Low cost seal introduced on urban roads in Ogur and Amach Rural growth centres.)	0 (Contracts awarded late. Works to start in 3rd quarter.)	0 (Nor Planned for)	
Non Standard Outputs:	N/A	Contracts awarded late. Works to start in 3rd quarter.	Not Planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	483,252	<i>Domestic Dev't</i>	512,002
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	483,252	Total	512,002

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	0 (N/A)	26 (Rehabilitation of barr kole br road 26kms in the sub-counties of Barr, Agali and Amach.)	
Length in Km. of rural roads constructed	()	0 (N/A)	0 (Not Planned for)	
Non Standard Outputs:		N/A	Supervision Vehicle purchased	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	172,737
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	172,737

Vote: 531 Lira District

Workplan Outputs

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	O&M of vehicles, office stationary and utilities, travel outside the district, Fuel and lubricants, purchase of computer, salary for contract staff done at district water office.	Contract staff salary paid, Vehicle maintained, Generator fueled and maintained	Contract Staff Salary Paid, office vehicle maintained, Activity reports produced, Lubricant and fuel procured, water database updated, bank charges paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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> 31,760	<i>Domestic Dev't</i> 9,413	<i>Domestic Dev't</i> 43,598
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 31,760	Total 9,413	Total 43,598

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	40 (all ongoing construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	10 (all ongoing construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	50 (Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))
No. of water points tested for quality	40 (water quality tested for all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	0 (rolled over to Q3)	50 (Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings held quarterly at the District head quarter)	1 (Quarterly District Water and Sanitation coordination committee meeting held)	4 (Quarterly Meetings held at the District head quarters)
No. of sources tested for water quality	40 (water quality tested for all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	0 (forwarded to Q3)	50 (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 (N/A)	0 (not planned for)	0 (N/A)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 23,667	<i>Domestic Dev't</i> 7,160	<i>Domestic Dev't</i> 24,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,667	Total 7,160	Total 24,000

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

No. of water points rehabilitated	8 (deepboreholes rehabilitated, O&M of rural water schemes done in 4 subcounties(Barr, Aromo, Ogur, Agali))	1 (forwarded to Q3)	12 (Deep Borehole Rehabilitated in the Sub Counties of Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amacy, Lira and Adekokwok .)
No. of public sanitation sites rehabilitated	0 ()	0 (N/A)	0 (N/A)

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 ()	0 (N/A)	0 (N/A)	
% of rural water point sources functional (Shallow Wells)	82 ()	0 (N/A)	0 (N/A)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (forwarded to Q3)	0 (N/A)	
Non Standard Outputs:		N/A	50 Non functional water sources Assessed	
	<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>	49,600	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	49,600	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	49,000
			<i>Donor Dev't</i>	0
			Total	49,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	40 (water users committee formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	40 (water users committee formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	50 ((WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (district and sub-county advocacy meetings conducted)	1 (Advocacy meetings conducted at sub county head quarters conducted)	2 (District and Sub-county advocacy activities done)	
No. of water and Sanitation promotional events undertaken	4 (Planning and advocacy meetings, community mobilisation, training WUCs, sanitation baseline surveys, radio talk shows, drama shows, within the local FMs in Lira, other sanitation activities will be conducted in all the sub counties in the district.)	1 (Water and Sanitation Promotional talkshow hosted in local FMs in Lira,)	4 (Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities will be conducted)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (Household sanitation and CLTS, Home improvement campaigns and Sanitation week activities)	1 (Home improvement campaign launched, community baseline survey conducted)	4 (Household trained sanitation and CLTS, Home improvement campaigns and Sanitation week activities)	
No. Of Water User Committee members trained	40 (water user committees trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	0 (Rolled over to Q3 after construction is complete)	50 (Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	14,516
	<i>Domestic Dev't</i>	42,400	<i>Domestic Dev't</i>	18,996
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	63,400	Total	33,512
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	22,000
			<i>Domestic Dev't</i>	47,400
			<i>Donor Dev't</i>	0
			Total	69,400

2. Lower Level Services

Vote: 531 Lira District

Workplan Outputs

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

7b. Water

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Supplied to the district headquarter	Forwarded to Q3		Assorted Pump Parts purchased and Supplied at District water Office	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	16,708	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 22,122
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	16,708	Total	0	Total 22,122

Output: Other Capital

Non Standard Outputs:	At sub counties of Barr, Lira, ogur, Amach, Ngetta, Aromo, Agweng, Adekokwok, Agali,	Forwarded to Q3		4 ferro cement tanks constructed at households at At sub counties of Barr, Lira, ogur, Amach, Ngetta, Aromo, Agweng, Adekokwok, Agali,	
	<i>Wage Rec't:</i>	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>	68,000	<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
	Total	68,000	Total	0	Total 16,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (ECOSAN toilet in rural growth center in Amach subcounty)	0 (Forwarded to Q3)		1 (A drainable latrine in Rural Growth Center in Amach subcounty (Corner Amach market) constructed)	
Non Standard Outputs:	N/A	NA		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	18,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 15,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	18,000	Total	0	Total 15,500

Output: Spring protection

No. of springs protected	8 (8 springs protected in 6sub-counties(Barr, Amach, Agali,	0 (Forwarded to Q3)		12 (Springs protected in sub-counties(Barr, Amach, Agali,	
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Vote: 531 Lira District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Agweng, Ngetta and Lira))		Agweng, Ngetta and Lira))	
Non Standard Outputs:	N/A	NA	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>	29,600	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	29,600	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	45,600
			<i>Donor Dev't</i>	0
			Total	45,600

7b. Water

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Construction of 4 shallow wells at Barr, Amach, Agali and Adekokwok sub-counties)	0 (Forwarded to Q3)	10 (Shallow wells constructed in Barr, Amach, Agweng, Ngetta, Agali and Adekokwok sub-counties)	
Non Standard Outputs:		NA	N/A	
	<i>Wage Rec't:</i>	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>	27,200	<i>Domestic Dev't</i>	79,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	27,200	Total	79,800

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 ()	0 (N/A)	0 (N/A)	
No. of deep boreholes drilled (hand pump, motorised)	16 (Payment of rolled over activities (14 deep boreholes, 2 vip latrines and retention))	1 (14 deep boreholes drilled , 2 vip latrines constructed(rolled over activities))	1 (Constuction(10 ferrocement tanks Completed,08 borehole rehabilitations, 01 ecosan toilet))	
Non Standard Outputs:	N/A	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>	279,585	<i>Domestic Dev't</i>	92,052
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	279,585	Total	92,052

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 ()	0 (N/A)	0 (N/A)	
No. of deep boreholes drilled (hand pump, motorised)	14 (14 deep boreholes drilled and installed under PRDP fundings 7 sub-counties (Barr, Agali, Aromo, Agweng, Ogur, Amach and Ngetta))	0 (Forwarded to Q3)	9 (7 Bore holes Drilled and installed and 2 shallow wells)	
Non Standard Outputs:		N/A	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>	290,566	<i>Domestic Dev't</i>	172,737
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	290,566	Total	172,737

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	4 (operation and maintenance of schemes in Barr, Ogur, Agweng and Amach)	1 (operation and maintenance of 4 schemes in Barr, Ogur, Agweng and Amach)	4 (operation and maintenance of water schemes interms replacements of spareparts, maintenance of solar
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Vote: 531 Lira District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
				pannels, water quality testing of the pipe water in Barr, Ogur, Agweng and Amach)
Non Standard Outputs:		operation and maintenance of 4 schemes in Barr, Ogur, Agweng and Amach	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	160,000	<i>Non Wage Rec't:</i>	75,668
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	160,000	Total	75,668
			Total	160,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	inland travels paid, toner and stationery in the Natural Resources department purchased.	Support staff paid Bicycle Allowance	District Natural Resources office functional, contract staff salary paid	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,023	<i>Non Wage Rec't:</i>	810
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,000
	Total	4,023	Total	810
			Total	7,228

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

No. of community members trained (Men and Women) in forestry management	100 (Lira sub county (Anai and Barapwo parishes))	0 (To be executed in third quarter)	()	
No. of Agro forestry Demonstrations	240 (Lira sub county (Anai and Barapwo parishes))	0 (To be executed in third quarter)	240 (Fuelwood efficient stoves demonstrated in Amuca and Omito parishes in Lira Subcounty.)	
Non Standard Outputs:	sensitization and training of beneficiaries on tree farming as a bussiness	To be excuted in third quarter	120 member of Amuca and Omito parishes in Lira Subcounty trained in Environment and natural resources management and how it links to fuel wood use	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	8,452	<i>Domestic Dev't</i>	2,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,452	Total	2,500
			Total	6,468

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Acekelati wetland in Aromo sub county (Te-Oburu parish))	1 (Community & stakeholders meeting involving 60 participants from Agweng subcounty was held to collect data for the preparation of Acekelati community wetlands Action Plan)	20 (Conflicts over access to and use of Ajuri wetlands in Olio parish in Barr sub county resolved and the wetland restored and its boundary demarcated)
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Vote: 531 Lira District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	8 mobilisations and sensitisation of communities on wise use of wetlands conducted	2 mobilisation done and community representatives were selected to represent villages at the consultative meeting held at the sub county level to draft the Acekelati wetlands action plan	200 members of the community mobilised and sensitised on wise use of wetlands
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,084	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 12,084
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,084	Total 6,000	Total 12,084

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	820 (Lira District Local Government; sub counties of Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Amac and Agali; Both district and sub counties stakeholder and user groups levels of awareness increased)	1420 (TPC, members of boards and commissions, councillors trained on climate change and DRR for two days at Lira District Council Hall. Community sensitisation in 6 parishes in Aromo and 2 parishes in Lira sub county concluded, orientation of 100 prequalified contractors on environmental intergration and implementation of mitigation measures in contracts concluded)	1400 (Lira District Local Government; sub counties of Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Amac and Agali; Both district and sub counties stakeholder and user groups levels of awareness increased about climate change and environmental conservation and management)
Non Standard Outputs:	Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Amac and Agali sub counties	mobilisation conducted using two FM Radio (Unity FM and Voice of Lango FM)	mobilisation and sensitisation of communities on sustainable use and management of environmental resources conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 87,170	<i>Non Wage Rec't:</i> 26,719	<i>Non Wage Rec't:</i> 77,700
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 87,170	Total 26,719	Total 77,700

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	200 (the sub counties of Agali, Amac, Barr, Adekokowok, Lira, Ngetta, Ogur, Agweng and Aromo.)	127 (Environmental monitoring done in Aromo, Lira, Agweng, Ogur, Bsub counties of arr, Agali, Adekokwok, Amach and Ngetta)	100 (All planned projects under PRDP-2, DANIDA, Road funds and other grants in the sub counties of Agali, Amac, Barr, Adekokowok, Lira, Ngetta, Ogur, Agweng and Aromo screened and mitigation measures prepared for inclusion in bid documents)
Non Standard Outputs:	sensitisation of the project management committees on environmental issues in their various projects and the contractors on sites.	Mobilization and Sensitization of contractors in Aromo and Lira Sub county	sensitisation of the project management committees on environmental issues in their various projects and the contractors on sites.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,817	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,076
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,817	Total 2,000	Total 6,076

Vote: 531 Lira District

Workplan Outputs

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

8. Natural Resources

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	24 (the sub counties of Agali, Amac, Barr, Adekokowok, Lira, Ngetta, Ogur, Agweng and Aromo. 2 environmental inspections carried out every month and offenders prosecuted.)	4 (monitoring for compliance with environmental laws and policies conducted in Aromo, Agweng, Ngetta and Ogur sub counties)	4 (Environmental Inspection conducted in the sub counties of Agali, Amac, Barr, Adekokowok, Lira, Ngetta, Ogur, Agweng and Aromo.)
Non Standard Outputs:	sensitisation of communities on environmental laws and regulations	mobilisation & sensitisation of stakeholders conducted in Aromo, and Lira sub counties	Environmental committees strengthened in the sub counties of Agali, Amac, Barr, Adekokowok, Lira, Ngetta, Ogur, Agweng and Aromo.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	0	0	6,000
	0	0	0
	0	0	0
	0	0	6,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	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>
	Total	Total	Total
	0	0	0
	1,520	885	1,464
	4,018	0	5,546
	0	0	0
	5,538	885	7,010

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Stationery and IT assessories purchased; motorcycle & generator repaired; allowances for field work paid; fuel provided for PAF, CDD monitoring and technical support to extension staff provided in all the nine sub counties.	Motor cycle repaired, Support staff Paid Bicycle Allowance and 2 workplaces inspected	The six National Celebrations organised, Land mower procured, Office block repaired,
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	6,764	2,439	16,757
	0	0	300
	0	0	0
	6,764	2,439	17,057

Output: Community Development Services (HLG)

No. of Active Community Development Workers	01 (Mobilisation for community programmes [CDD, NAADs, NUSAF, Climate Change, Local governance, Social protection programmes] done, staff mentored, plans and budgets for the department produced.)	05 (Reports from activities compiled, discussed with standing committee and copy submitted to the ministry.)	0 (Not Planned for)
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Vote: 531 Lira District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: Cordination of NGOs, registration of the CBOs/CSOs and NGOs done. Cordination of all community based services in the district done.

A total of 25 CBO registered with the district within the quarter.

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,098	<i>Non Wage Rec't:</i>	2,861	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,532	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,630	Total	2,861	Total	0

Output: Adult Learning

No. FAL Learners Trained 6000 (FAL learners enrolled, trained and tested in all the 9 subcounties, 4 divisions in the district. FAL instructors facilitated. Permaries to FAL classes purchased and supplied.)

3500 (FAL learners in all the 9 sub counties were enrolled.)

2000 (FAL classes established and operational in all the 9 sub counties (Amac, Agali, Barr, Adekokwok, Ngetta, Ogur, Lira, Agweng, Aromo).)

Non Standard Outputs: Functionality of the learning seen in the learners's homes.

Saving and investment culture as a practice in the community within the 09 sub counties. Of Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Agali, Amach

Adult learners able to read and write and practice what they have learnt.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,437	<i>Non Wage Rec't:</i>	3,265	<i>Non Wage Rec't:</i>	11,437
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,437	Total	3,265	Total	11,437

Output: Gender Mainstreaming

Non Standard Outputs: Safety center for SGBV established ; facilities for handling GBV victims procured.

Shelter for GBV established, leagal aid services provided, counseling and referrals with support from Action Aids and UNFPA done.

Gender equality and empowerment promoted, safety shelter operational in the district. Building the capacity of the SCDO in conducting Gender audit, mainstreaming and analysis in the district

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,075
<i>Domestic Dev't</i>	40,000	<i>Domestic Dev't</i>	19,956	<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,000	Total	19,956	Total	45,075

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 30 (Youth groups mobilised and formed , supported with IGA funds and supervised within the programme of VSO and PCY in all the sub counties..)

00 (N/A)

17 (Established youth groups empowered economically in Ogur, Agweng , Aromo (YELG) and (PCY) with other supports from implementing partners in the district)

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

There is increased number of school /FAL enrolment

Local leaders trained in leadership skills and good governance.

Vote: 531 Lira District

Workplan Outputs

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

9. Community Based Services

<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>	0
<i>Donor Dev't</i>	78,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,000
Total	78,000	Total	0	Total	5,000

Output: Support to Youth Councils

No. of Youth councils supported: 01 (Youth mobilised and facilitated in the participation for social and economic development within the 13 sub counties in Lira district.)

06 (6 sessions for mobilisation conducted.)

04 (Youth council meetings held, youth activities carried out)

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

Awareness to community development made

Youth council technically advised and supported

<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>	644	<i>Non Wage Rec't:</i>	4,173
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,173	Total	644	Total	4,173

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community: 09 (PWD groups formed , supported with special grant for disabilities and supervised in 13 sub counties within the district.)

01 (Disability council met and set priorities for disability Groups within the district.)

10 (Ten PWD groups supported with grant for income generation, four disability council meetings held, three national days celebrated (White cane day, disability day and the older persons day))

Non Standard Outputs: Advocacy on the rights and responsibilities of PWDs, for the all development initiatives done within the district and 13 sub counties in cluding 4 divisions of municipality.

N/A

Technical support supervision to PWD groups and disability council provided.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,867	<i>Non Wage Rec't:</i>	2,595	<i>Non Wage Rec't:</i>	21,689
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,867	Total	2,595	Total	21,689

Output: Work based inspections

Non Standard Outputs: Inspection to workplaces, advice on safety and health of the workers enforced by the labour officer. Grivances and accidents from workplaces registered ,handled and referred. District Council advised on the employment issues/status in the district.

Advocacy on occupational safety and health done including workplace HIV/AIDs policies

Workplaces regularly inspected and employers advised. Gender needs in inspections are included , reported on and addressed.

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

Vote: 531 Lira District

Workplan Outputs

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

9. Community Based Services

Output: Representation on Women's Councils

No. of women councils supported	01 (Coordination of all community-based services in the District and enhancing community participation in development programmes and projects done. Women mobilised and facilitated in the participation for social and economic development within the 13 sub counties in Lira district.)	01 (Two groups established to run pigary units)	04 (District women council meeting held, and International women's day celebrat ed. Women council established IGA from their fundings, women groups supported with other programmes. Exchange visit to Soroti district women council done.)
Non Standard Outputs:	Women programmes and activities within the district by partners are cordinated and linked to district strategic programmes.	Coordination with the women activists for the implementation of programmes/activities which benefits women and men done in the entire district.	
	<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
	Total 4,173	Total 0	Total 4,173

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Community mobilised, sensitised, N/A trained. Groups formed for various community development programmes and projects in all the 9 sub-counties.		Community groups are assessed and prepared to receive CDD grant in all the 9 sub counties. Approved sub Projects supported, Community development workers facilitated to do community mobilisation and sensitisation for development.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,904	<i>Non Wage Rec't:</i> 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> 88,738
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,904	Total 0	Total 88,738

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Output not reported on		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 26,644	<i>Non Wage Rec't:</i> 3,763	<i>Non Wage Rec't:</i> 20,564
	<i>Domestic Dev't</i> 87,775	<i>Domestic Dev't</i> 11,451	<i>Domestic Dev't</i> 10,221
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 114,419	Total 15,214	Total 30,785

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Quarterly assessment of all office and IT equipments done to easy documentation and communication by officers. Recommendation for their major and minor repairs done	Laptop for CBS Planning FP(1 No.) Scanner for CBS Department(1 No), Digital Camera for CBS Department (1 No.) Purchased
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Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
	<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>	5,013
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	5,013

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	District Planing Unit Vehicle maintained, Support Staff Paid bicycle allowance	Support staff paid Bicycle Allowance, Monitoring of project done and report produced	District website hosted and internet conectivity subscribed, District Planing Unit Vehicle maintained, Support Staff Paid bicycle allowance, Electricity Bill paid, Reports produced and submitted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,980	<i>Non Wage Rec't:</i>	741
	<i>Domestic Dev't</i>	1,119	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,099	Total	741

Output: District Planning

No of minutes of Council meetings with relevant resolutions	()	6 (Minutes of Council Meeting with relevant resoulution file with clerk to council)	0 (Not Planned For)	
No of Minutes of TPC meetings	()	6 (TPC meeting held and minutes Produced)	12 (Technical planning Committee and Budget Desk Meetings held, minutes produced and stored)	
No of qualified staff in the Unit	(Not Planned for)	0 (Not Planned for)	0 (Not Planned for)	
Non Standard Outputs:		Not Planned for	Not Planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,400
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	4,400

Output: Statistical data collection

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

Output: Development Planning

Vote: 531 Lira District

Workplan Outputs

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

10. Planning

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

Output: Management Information Systems

Non Standard Outputs:	LOGICS data collected, statistical abstract produced and BDR data conducted in all the 9 sub-counties.	Preventive maintenance of computer done, Printer Cartridge purchased	Data from LLGs and HLG department collected, processed, analysed and used for planning and budgeting			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,640	<i>Non Wage Rec't:</i>	448	<i>Non Wage Rec't:</i>	2,330
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,772
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,640	Total	448	Total	5,102

Output: Operational Planning

Non Standard Outputs:	Parish & Subcounty plans produced, DDP /BFP updated/reviewed, Integrated District Assessment conducted in all the subcounties & reports in place, monitoring reports produced and Investment Service Cost done at the planning unit, travel inland,mileage& bicycle allowance paid, motorcycle/vehicle maintainedParish & Subcounty plans produced, DDP /BFP updated/reviewed, Integrated District Assessment conducted in all the subcounties & reports in place, monitoring reports produced and Investment Service Cost done at the planning unit, travel inland,mileage& bicycle allowance paid, motorcycle/vehicle maintained	Draft Form B produced and submitted to MoFPED, Internal Assesment conducted, Final Form B and Q1 Budget progressed report produced and submitted to MoFPED, LGFC, OPM, MoLG	Budget Conference conducted, District internal Assessment Conducted, Quarterly Reports /Form B/ BFP produced and submitted			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	17,514	<i>Non Wage Rec't:</i>	6,094	<i>Non Wage Rec't:</i>	28,881
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,514	Total	6,094	Total	28,881

Output: Monitoring and Evaluation of Sector plans

Vote: 531 Lira District

Workplan Outputs

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

10. Planning

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,910	<i>Non Wage Rec't:</i> 2,382	<i>Non Wage Rec't:</i> 5,823	
	<i>Domestic Dev't</i> 3,632	<i>Domestic Dev't</i> 1,357	<i>Domestic Dev't</i> 3,587	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,542	Total 3,738	Total 9,410	

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2012 (Quarterly internal audit reports are submitted by the 15th of every month after the end of each quarter to the Chairperson LCV giving copies to: -The RDC -The CAO -The CFO -The Secretary LGPAC -Resident External Auditor -The MOLG)	30/01/2013 (Two Quarterly internal audit report submitted to the Chairperson LCV giving copies to:RDC, CAO, CFO, Secretary LGPAC, Resident External Auditor)	15/10/2013 (Quarterly internal audit reports are submitted by the 15th of every month after the end of each quarter to the Chairperson LCV giving copies to: -The RDC, CAO, CFO, MOLG,Secretary LGPAC -Resident External Auditor)
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Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
No. of Internal Department Audits	4 (Four quarterly audit reports covering 11 departments, 9 sub counties, 80% of health Centres and 90% of government aided primary schools)	2 (-First quarter report produced and submitted covering departments and NAADS programme in the Divisions - Second quarter report produced and submitted covering Sub counties and NAADS programme in the sub counties)	4 (Four quarterly audit reports covering 11 departments, 9 sub counties, 80% of health Centres and 95% of government aided primary schools)	
Non Standard Outputs:	Not Planned For	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,753	<i>Non Wage Rec't:</i>	8,597
	<i>Domestic Dev't</i>	2,613	<i>Domestic Dev't</i>	1,325
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,366	Total	9,922
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	21,365
			<i>Domestic Dev't</i>	3,136
			<i>Donor Dev't</i>	0
			Total	24,501

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,154
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	7,154
	<i>Wage Rec't:</i>	11,891,918	<i>Wage Rec't:</i>	5,232,275	<i>Wage Rec't:</i>	12,871,348
	<i>Non Wage Rec't:</i>	4,874,127	<i>Non Wage Rec't:</i>	2,545,682	<i>Non Wage Rec't:</i>	5,232,594
	<i>Domestic Dev't</i>	11,559,672	<i>Domestic Dev't</i>	2,168,141	<i>Domestic Dev't</i>	10,390,552
	<i>Donor Dev't</i>	515,000	<i>Donor Dev't</i>	109,110	<i>Donor Dev't</i>	602,937
	Total	28,840,717	Total	10,055,207	Total	29,097,431