## **Structure of Workplan**

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### **Foreword**

Lira District Local Government recognizes the great importance attached to the production of the Performance Contract (Annual Work Plan) and Detailed Budget Estimates which are instruments for implementation of central and Local Government Polices.

The FY 2016/2017 Performance Contract (Annual Work Plan) and Budget Estimates for the district, as in the previous year, seeks to implement Government policies and therefore addresses the key priority areas of the Second National Development Plan (NDP II) for the period 2015/2016 to 2019/2020 so as to contribute to the National Vision 2040 that aspires "A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years". The execution of the Performance Contract (Annual Work Plan) and Budget Estimates is expected to greatly improve service delivery and thus the livelihood of the populace in the district. The plan and Budget Estimates was prepared based on the Local Government Planning Guideline and the Budget Call Circular of 29th January 2016 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 October 2015 to prioritize areas of intervention in the FY2016/17.

The Performance Contract (Annual Work Plan) and Budget Estimates was prepared after holding consultative meetings with the district technical planning committee, Sectoral Committees, district executive committee, development partners and other stakeholders'. I therefore appreciate their input and contribution to the development of this plan and Budget. The priority areas of the plan include but are not limited to increased agricultural productivity through the Operation Wealth Creation(OWC) programme, infrastructural development (Community access roads and Rural water development), investments in educational infrastructure (Completion of Classroom and staff houses), provision of school furniture for learners and strengthening school inspection, health infrastructure (Maternity wards, Staff houses), functionalising available infrastructure and Technical Support Supervision. Consclusively the FY 2016/2017 mainly focuses on improved service delivery and livelihood of the district population. I therefore acknowledge the contribution of all stakeholders of Lira District..

I finally wish to thank all the stakeholders for their participation. I also acknowledge the contribution of MoLG, NPA and MoFPED and other MDAs for guiding the district and providing technical support in building the capacity of the district staff in the use of Output Budgeting Tool (OBT) in budget preparation and reporting. The contribution of the District Planning Unit for their technical guidance and support that made the district produce the document was quite invaluable. I look forward to joint efforts in the implementation and collective monitoring of the planned activities in order to improve the livelihood of the population we are mandated to serve as a Local Government. Conclusively it is worth noting that a greater percentage (97%) of the proposed budget for FY 2016/2017 will be funded by the Central Government Grants given that the district local revenue base is low.

Byamungu Elias Chief Administrative Officer, Lira District

### **Executive Summary**

#### **Revenue Performance and Plans**

	2015	2015/16		
UShs 000's	Approved Budget	Receipts by End Dec	Proposed Budget	
1. Locally Raised Revenues	548,952	213,027	537,854	
2a. Discretionary Government Transfers	2,529,681	948,467	4,570,311	
2b. Conditional Government Transfers	24,508,614	11,054,782	24,190,685	
2c. Other Government Transfers	3,698,614	708,831	1,208,206	
3. Local Development Grant		294,029	0	
4. Donor Funding	585,992	490,122	864,472	
Total Revenues	31,871,853	13,709,258	31,371,527	

#### Revenue Performance in 2015/16

The Cummulative receipt up to end of Q2 FY 2015/2016 from various revenue sources was UGX 13,776,897,000 representing 43% of the district approved budget (UGX 31,871,853,000) for FY 2015/2016. Whereas Donor funding had the highest (84%) outturn, followed by Discretionary Government Transfers (48%), Other Government Transfers (OGT) had the lowest outturn (19%). This low budget outturn from OGT is attributed to non-release of NUSAF II, UNFPA (MGLSD)and CAIIP funding. Of the Cummulative receipt, 7% was Discretionary Government Transfer, 81% CGT, 5% OGT, 2% LDG and LR jointly and 4% was Donor Funding.

### Planned Revenues for 2016/17

The District revenue forecast for FY2016/2017 is UGX 31,371,527,000, indicating a 1.6% reduction from FY 2015/16 budget. The reduction is attributed to the current fiscal transfer reforms. An IPF of UGX 587,697,786 for NUSAF 3 also contributed to this revenue plan. Of the revenue plan, Central Government Transfers accounts for 96% while local revenue and donor jointly account for 2% each. Of the revenue, 49% will be spent on wages, 33% on nonwage, 15% on domestic Development and 3% will be spent on donor development.

#### **Expenditure Performance and Plans**

	2015	7/16	2016/17
UShs 000's	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	3,912,809	794,621	5,507,533
2 Finance	246,394	79,633	320,089
3 Statutory Bodies	4,410,568	1,667,586	744,702
4 Production and Marketing	806,234	228,894	1,680,183
5 Health	3,230,198	1,308,044	3,012,644
6 Education	15,620,348	6,399,875	16,433,877
7a Roads and Engineering	1,395,683	457,729	1,242,758
7b Water	1,145,279	263,155	910,130
8 Natural Resources	234,642	87,236	310,830
9 Community Based Services	691,808	113,533	835,505
10 Planning	209,912	101,550	283,305
11 Internal Audit	67,745	23,990	89,971
Grand Total	31,971,620	11,525,845	31,371,527
Wage Rec't:	14,731,085	6,674,129	15,307,955
Non Wage Rec't:	9,843,940	3,500,133	10,490,361
Domestic Dev't	6,810,603	1,115,510	4,708,739
Donor Dev't	585,992	236,073	864,472

Expenditure Performance in 2015/16

The overall expenditure performance of all the departments was UGX 11,363,902,000, out of the

### **Executive Summary**

total disbursements (UGX 13,776,897,000), representing 82% expenditure performance. Of these 48% (UGX 6,668,780,000) was actual expenditure on staff salary (wages), 25% (UGX 3,425,283,000) was actual expenditure on non-wage recurrent, 7% (UGX 1,006,702,000) was

actual expenditure on development projects and 2% (UGX 236,073,000) was actual expenditure on partner activities. The unspent balance was majorly due to delay in contract for construction works and delay in verification of pensioners since decentralization of payroll management to the local government

#### Planned Expenditures for 2016/17

The LG expenditure plans by cost centres are as follows: Administration Sector will spend 17.6% of the 2016/17 district revenue forecast. Finance will expend 1%, Statutory Bodies 2.4%, Production & Marketing 5.4%, Health 9.6%, Education 52.4%, Roads and Engineering 4.0%, Water 2.9%, Natural Resources 1.0%, Community Based Services 2.8%, Planning 0.9%, and Internal Audit 0.3%. This plan is attributed to discretion by LGs resulting from the current fiscal transfer reforms.

#### **Challenges in Implementation**

Increasing operational cost, Non-remittance of some funds especially donor funds and LST, poor estimation of contract value due to increased input costs, inadequate monitoring, Supervision, and untimely public accountability at all levels, low Staff commitment (Absenteeism and late coming). Low staffing levels, delay in the start of the procurement process and climate change are some of the major constraints in implementing future plans

### **A.** Revenue Performance and Plans

	201	2015/16		
	Approved Budget	Receipts by End March	Approved Budget	
UShs 000's		1/24/2011		
1. Locally Raised Revenues	548,952	341,862	537,854	
Registration of Businesses	4,573	3,854	4,573	
Application Fees	25,621	29,466	25,621	
Business licences	3,789	4,843	7,243	
Land Fees	53,131	23,712	53,131	
Local Service Tax	140,420	87,404	140,420	
Market/Gate Charges	254,949	138,047	257,349	
Miscellaneous	4,803	3,487		
Miscellaneous and Unidentified Revenue	12,148	3,000		
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,956	3,782	4,956	
Rent & Rates from other Gov't Units	13,540	6,386	13,540	
Rent & Rates from private entities		0	6,713	
Rent & rates-produced assets-from private entities	6,713	2,494		
Sale of non-produced government Properties/assets	2,640	0	2,640	
Other Fees and Charges	21,668	35,387	21,668	
2a. Discretionary Government Transfers	2,529,681	1,987,449	4,570,311	
District Discretionary Development Equalization Grant	642,871	642,871	2,430,788	
District Unconditional Grant (Non-Wage)	515,509	375,852	786,430	
District Unconditional Grant (Wage)	1,371,301	968,726	1,353,092	
2b. Conditional Government Transfers	24,508,614	18,137,733	24,190,685	
Support Services Conditional Grant (Non-Wage)	461,783	275,724	390,000	
Sector Conditional Grant (Wage)	13,092,388	9,415,935	13,954,862	
Sector Conditional Grant (Wage)	4,413,350	3,006,332	4,594,467	
Pension for Local Governments	3,608,904	2,679,476	2,561,214	
Gratuity for Local Governments	3,000,904	2,079,470	630,609	
•		0	648,205	
General Public Service Pension Arrears (Budgeting)	2.742.251			
Development Grant	2,742,351	2,674,713	1,241,634	
Transitional Development Grant	189,839	85,554	169,694	
2c. Other Government Transfers	3,698,614	825,880	1,208,206	
VODP	16,016	6,746	201.222	
Youth Livelihood Project(YLP)	27.000	0	291,322	
DICOS	25,000	43,074		
MOH( GLOBAL FUND)		0	172,956	
VODP 2		0	23,580	
MOH(GAVI)	56,000	306,254	78,307	
UNFPA(MGLSD)	20,000	0		
Uganda Road Fund (DUCAR)	572,998	365,605		
PLE Supervision		17,069	17,069	
INCOME GENERATION GRANT(MoGLSD)	386,097	12,779		
PCY(MGLSD)	15,000	0		
OPM(Restocking)	37,273	0	37,273	
NUSAF3		0	587,698	
NUSAF2	2,490,230	0		
CAIIP	19,000	0		
MOH(NTD)	61,000	74,353		
4. Donor Funding	585,992	809,584	864,472	
GIZ	20,000	4,900	20,000	
NIURE	5,000	1,800		
NUHealth	63,126	3,300		

### A. Revenue Performance and Plans

Total Revenues	31,871,853	22,102,509	31,371,527
UNICEF	259,799	206,777	415,859
WHO	10,000	350,148	78,307
UNFPA/UNJP	40,000	8,000	
UNFPA		0	16,000
SDS	188,068	234,659	334,305

#### Revenue Performance by end of March 2015/16

#### (i) Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of Q2 2015/2016 was UGX 213,027,000 against the planned UGX 548,952,000 representing 39% revenue performance. The main source of Local revenue that majorly contributed to this performance was Other Fees and Charges with 162%, followed by Business licenses (104%) then Registration of Businesses (69%) and Registration (e.g. Births, Deaths, Marriages, etc.) Fees (57%). Remittance from Electoral Commission and main revenue source which i

#### (ii) Central Government Transfers

The cumulative performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers, Other Government Transfers and Local Development Grant) up to the end of Q2 FY 2015/2016 were UG 13,073,749,000 against the planned budget of UGX 30,836,676,000 representing a cumulative budget performance of 42%. Discretionary Government Transfers had an outturn of 48% (UGX 948,467,000) against planned UGX 1,986,577,000. Conditional Government Transfers 45% (UGX 11,122,422,000)

#### (iii) Donor Funding

The cumulative donor budget performance by end of Q2 FY 2015/2016 was UGX 490,122,000 representing 84% revenue performance. This over performance is attributed to more release from other partners such as WHO which had 1306% outturn (UGX 130,620,000), UNICEF and SDS had 80% and 73% outturn respectively. This was mainly to support Mass Measles campaign implemented by the health department.

### Planned Revenues for 2016/17

### (i) Locally Raised Revenues

The Local Revenue forecast for FY2016/17 is UGX 537,854,000 representing 2% reduction from the FY 2015/16 budget. This reduction is attributed to local revenue sources which for the past three previous FYs had no revenue collected. Massive revenue mobilization, regular supervision and increased local service tax remittance is expected to improved LR collection. The Local Revenue estimate is 2% of the overall District budget estimate for FY 2016/17

#### (ii) Central Government Transfers

The Central Government transfers (UGX 29,969,202,000) will be the major source (96%) of the proposed revenue for the District in FY 2016/2017. Whilst Discretionary Government Transfers accounts for 15%, Conditional Government Transfers and Other Government Transfers account for 77% and 4% of the district projected revenue for FY 2016/17 respectively. The expected Central Government Transfers show 4% reduction from FY 2015/16 budget. This increase is attributed to the issuance of IPFs for NUSAF (iii) Donor Funding

Donor revenue forecast for FY 2016/2017 represent 6% reduction from FY2015/16. The reduction in the donor funding is due very low (and no) support from some of the key donor/partners such as GIZ and NUHealth to the district in FY 2016/2017. The donor budget support accounts for 3% of the District total annual budget forecast (UGX 30,788,102,000) for the FY 2016/17. The donor budget will mainly support activities in Health and Education sectors

### **Summary: Department Performance and Plans by Workplan**

### Workplan 1a: Administration

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,005,521	402,986	4,545,169
District Unconditional Grant (Non-Wage)	119,344	68,696	76,497
District Unconditional Grant (Wage)	327,592	140,985	354,113
General Public Service Pension Arrears (Budgeting)		0	648,205
Gratuity for Local Governments		0	630,609
Locally Raised Revenues	85,053	53,691	88,176
Multi-Sectoral Transfers to LLGs	198,113	77,384	186,356
Other Transfers from Central Government	150,960	0	
Pension for Local Governments		0	2,561,214
Support Services Conditional Grant (Non-Wage)	124,458	62,230	
Development Revenues	2,907,288	253,703	962,364
District Discretionary Development Equalization Gran	382,426	170,628	180,554
Multi-Sectoral Transfers to LLGs	2,524,862	83,075	781,811
Total Revenues	3,912,809	656,689	5,507,533
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,005,521	604,098	4,545,169
Wage	327,592	212,728	354,113
Non Wage	677,929	391,370	4,191,055
Development Expenditure	2,907,288	429,148	962,364
Domestic Development	2,907,288	429,148	962,364
Donor Development	0	0	0
Total Expenditure	3,912,809	1,033,246	5,507,533

### Department Revenue and Expenditure Allocations Plans for 2016/17

Administration Sector budget estimate for FY2016/17 from the different sources is UGX 5,507,533,000 representing 26% increase from FY 2015/16 budget. The increment is attributed to transfer for LG Pension and gratuity. The Multi sectoral transfer to LLGs increased by 86% resulting from LLGs discretion to improve on service delivery and livelihoods. Overall, 7% of the budget will be spent on wage recurrent, 76% on non-wage recurrent and 18% on development. Administration budget is 17.6% of the district 2016/2017 budget.

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

	20	15/16	2016/17
Function, Indicator	Approved Budget	Expenditure and	Proposed Budget
	and Planned	Performance by	and Planned
	outputs	End December	outputs

Function: 1381

### Workplan 1a: Administration

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of LG establish posts filled			65
No. (and type) of capacity building sessions undertaken	6	4	6
Availability and implementation of LG capacity building policy and plan	Yes	Yes	yes
No. of computers, printers and sets of office furniture purchased	1	0	2
No. of existing administrative buildings rehabilitated	0	0	1
No. of solar panels purchased and installed	0	0	1
Function Cost (UShs '000) Cost of Workplan (UShs '000):	3,912,809 3,912,809	1,033,246 1,033,246	5,507,533 5,507,533

#### Planned Outputs for 2016/17

2(1 printer and 1 photocpier) procured, 1External Door with a canopy for Councill hall fixed, security lights fitted in the main hall, Solar battery and accessories procured and installed, solar system functional, LLGs staff mentored, 6 staff capacity built, IPPS functional, Main council hall furnished, record audit conducted in all Departments and Sub Counties. District and sub County projects Monitored and monitoring Reports Produced, 2 stance Flash toilet Behind the District Chambers constructed, District council hall external door rehabilitated, 3 security light (with metalic pipes and wire at the District Chambers compound) installed, Wireless internetinstalled in the District Chamber, Planning Unit, Education and DSC), .vehicle LG 0027 66 and LG 0024 66 tyres procured, Vehicles LG 0135 26, LG 0136 26, LG 0017 26 and UG 2133 M repaired, Transfer of Sub Project funds for NUSAF 3 to LLGs

### (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 Base

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

#### 2. Low Staffing levels

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

### 3. Inadequate Transport facilities

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

### Workplan 2: Finance

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

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	240,492	90,482	283,590
District Unconditional Grant (Non-Wage)	39,261	17,001	90,208
District Unconditional Grant (Wage)	133,676	63,816	114,897

Non Wage  Development Expenditure  Domestic Development  Donor Development	106,816 5,902 5,902 0	27,725 1,500 1,500 0	36,499 36,499 0
Development Expenditure	5,902	1,500	36,499
Non Wage	106,816	21,125	100,093
		27.725	168,693
Wage	133,676	95,724	114,897
Recurrent Expenditure	240,492	123,449	283,590
al Revenues  Breakdown of Workplan Expenditures:	246,394	93,481	320,089
Multi-Sectoral Transfers to LLGs		0	5,656
District Discretionary Development Equalization Gran	5,902	2,999	30,843
Development Revenues	5,902	2,999	36,499
Muin-Sectoral Transfers to LLGs	47,349	0	58,279
Multi-Sectoral Transfers to LLGs		9,665	20,206

Department Revenue and Expenditure Allocations Plans for 2016/17

Finance budget for FY2016/17 is UGX 320,089,000 representing 29% increase from 2015/16 sector budget. The increase is attributed to LLGs multi sectoral discretionary allocation to the sector arising from the current budget reforms. Of the sector budget, 36.2% will be spent on wage recurrent, 52.3% on non-wage, 11.5% on development. Finance budget is 1.0% of the district 2016/2017 budget.

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

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(1	LG)		
Date for submitting the Annual Performance Report	15/07/2015	15/07/2015	15/07/2016
Value of LG service tax collection	140420000	68440668	140420000
Value of Other Local Revenue Collections	250285000	153565920	250285000
Date of Approval of the Annual Workplan to the Council	30/05/2015	30/05/2016	31/5/2016
Date for presenting draft Budget and Annual workplan to the Council	31/03/2015	29/03/2016	31/3/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2016	30/9/2015	15/8/2017
Function Cost (UShs '000)	246,394	124,949	320,089
Cost of Workplan (UShs '000):	246,394	124,949	320,089

### Planned Outputs for 2016/17

6 book shelves procured, 1 motor cycle procured, departmental annual performance report produced and submitted; Local Service Tax and other local revenue collected and sub-county's proportion remitted, Half year Accounts , produced and submitted to OAG, 3 copies of draft final accounts 2015-16 produced and submitted to office of the Auditor General, assorted Books of accounts procured,

- (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. Stand Alone Information systems likeOBT, IFMS and IPPS

### Workplan 2: Finance

Weak and/or no direct interphase OBT IFMS and IPPS

2. Ever changing programme for IFMS

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

3. Cunning behaviour of the market tenderers

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

### Workplan 3: Statutory Bodies

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

UShs Thousand	nd 2015/16		2016/17		
	Approved Budget	Outturn by end Dec	Proposed Budget		
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	799,978	355,265	729,528		
District Unconditional Grant (Non-Wage)	123,887	45,540	300,317		
District Unconditional Grant (Wage)	211,522	117,439	210,433		
Locally Raised Revenues	110,103	45,096	110,103		
Multi-Sectoral Transfers to LLGs	54,313	43,662	108,675		
Support Services Conditional Grant (Non-Wage)	300,153	103,528			
Development Revenues	1,686	857	15,174		
District Discretionary Development Equalization Gran	1,686	857	15,174		
Total Revenues	801,664	356,122	744,702		
B: Breakdown of Workplan Expenditures:	4 400 002	2 404 427	770 579		
Recurrent Expenditure	4,408,882	2,404,437	729,528		
Wage	211,522	155,644	210,433		
Non Wage	4,197,360	2,248,792	519,095		
Development Expenditure	1,686	0	15,174		
Domestic Development	1,686	0	15,174		
Donor Development	0	0	0		
Total Expenditure	4,410,568	2,404,437	744,702	-	

Department Revenue and Expenditure Allocations Plans for 2016/17

Statutory Bodies budget for FY2016/17 is UGX 744,702,000 representing 83% reduction from 2015/16 sector budget. The reduction is attributed to the transfer for LG Pension and Gratuity which has been captured in Administration sector instead this sector as was the case in FY 2015/16. Of the sector budget, 28% will be spent on wage recurrent, 70% on non-wage and 2% on Domestic development. Statutory Body budget is 2.4% of the district 2016/2017 budget.

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

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	•	Proposed Budget and Planned outputs

Function: 1382

### Workplan 3: Statutory Bodies

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	800	581	1200
No. of Land board meetings	6	4	4
No.of Auditor Generals queries reviewed per LG	4	2	2
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (UShs '000)	4,410,568	2,404,437	744,702
Cost of Workplan (UShs '000):	4,410,568	2,404,437	744,702

### Planned Outputs for 2016/17

1200 land application to be cleared, 6 land board meetings to be held, 2 Auditor General queries reviewed, 4 Audit reports discussed and 4 LG PAC reports produced,60 area land committee trained, 6 council minutes, 30 standing committee, 6 contracts committee, 4 DSC meetings held and 3 quarterly reports submitted to PSC, HSC, ESC & line ministries, Newly elected councillors and newly appointed members of DSC inducted,

### (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. Expiry of Tenure of Office.

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

### 2. Low Staffing Levels

Low staffing Level makes implementation of Planned activities delay

### 3. Capacity Gaps of Political Leaders

Politcal leaders have capacity gaps to criticaly analyse policy matters of government.

### Workplan 4: Production and Marketing

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	479,400	242,253	709,779
District Unconditional Grant (Non-Wage)	6,928	3,000	
District Unconditional Grant (Wage)	229,882	113,599	229,898
Locally Raised Revenues	3,566	2,577	2,778
Multi-Sectoral Transfers to LLGs	2,335	0	2,100
Other Transfers from Central Government	53,289	35,462	60,853
Sector Conditional Grant (Non-Wage)	58,442	29,220	73,051
Sector Conditional Grant (Wage)	124,957	58,394	341,099
Development Revenues	326,835	151,038	970,405
Development Grant	270,558	135,280	74,588
District Discretionary Development Equalization Gran	31,277	15,758	348,652
Multi-Sectoral Transfers to LLGs		0	547,165
Other Transfers from Central Government	25,000	0	

Workplan 4: Production an	nd Marketing		
Total Revenues	806,234	393,291	1,680,183
B: Breakdown of Workplan Expenditu	ures:		
Recurrent Expenditure	479,400	311,421	709,779
Wage	354,839	250,760	570,997
Non Wage	124,560	60,661	138,782
Development Expenditure	326,835	204,009	970,405
Domestic Development	326,835	204,009	970,405
Donor Development	0	0	0
Total Expenditure	806,234	515,430	1,680,183

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Production and Marketing budget for FY2016/17 is UGX 1,680,183,000 representing 108% increase from 2015/16 sector budget. The increase is attributed to discretionary allocation arising from reforms in fiscal transfers and DDEG Guidelines wihich requires that up 75% of the fund should be allocated to Production. Of the sector budget, 34% will be spent on wage recurrent, 8% on non-wage, and 58% on domestic development. Production and Marketing budget is 5.5% of the district 2016/2017 budget.

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

	20	2016/17		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs	
Function: 0181 Agricultural Extension Services				
Function Cost (UShs '000)	0	0	7,740	
Function: 0182				
No. of Plant marketing facilities constructed	56	42	0	
No. of livestock vaccinated	17000	9280	22000	
No of livestock by types using dips constructed	896	1082	3000	
No. of livestock by type undertaken in the slaughter slabs	5000	16212	22000	
No. of fish ponds construsted and maintained	2	2	2	
No. of fish ponds stocked	3	0	0	
Quantity of fish harvested	7000	2314	0	
No. of tsetse traps deployed and maintained	492	492	1448	
Function Cost (UShs '000)	778,529	495,860	1,600,578	

Function: 0183 District Commercial Services

### Workplan 4: Production and Marketing

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	0	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	2
No of businesses inspected for compliance to the law	0	0	10
No of awareneness radio shows participated in	0	0	2
No of businesses assited in business registration process	0	0	20
No. of enterprises linked to UNBS for product quality and standards	0	0	5
No. of producers or producer groups linked to market internationally through UEPB	50	10	5
No. of market information reports desserminated	0	0	4
No of cooperative groups supervised	20	4	20
No. of cooperative groups mobilised for registration		0	10
No. of cooperatives assisted in registration		0	10
A report on the nature of value addition support existing and needed	No	NO	No
Function Cost (UShs '000)	27,705	19,570	71,865
Cost of Workplan (UShs '000):	806,234	515,430	1,680,183

### Planned Outputs for 2016/17

Demonstration fish ponds constructed, Water reserviour constructed at Anai Fish Hatchery, Tsetse pyramidal traps procured for Tsetse vector control intervention, Pests, vector and disease surveillance for both crops and livestock conducted, Agricultural data collected, analyzed and compiled, improved cassava (NASE14 and or NAM 130) multiplication gardens set at both district level and in sub counties, Pineapple (Var Smooth Cayene) multiplication gardens set in sub counties, Improved Banana (Fia 17, Mpologoma, M9, etc) and Coffee multiplication in sub counties and vaccination and treatment of livestock conducted, value addition and honey processing equipments procured, Livestock vaccinated and treated, regular agricultural advisory services provided to farmers in all sub counties, regular market information provided to farmers, cooperatives producer groups mobilized and linked to markets, regular trainings provided to to farmers. Treddle pumps procured for supporting small scale irrigation in subcounies , conducting regular technical backstopping visits to farmers.

#### (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. Inadequate staffing in the department

inadequate staffs to provide extention services to farmers

### 2. Inadequate transport facilities for staffs

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

#### 3. Unstreamlined Agricultural Extension policy

Parallel Agricultural Extension policy has greatly affected agricultural extension system in the district. There is need to streamline and expedite the Single spine Agricultural Extension system and improve on coordination and communication to districts.

### Workplan 5: Health

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

UShs Thousand	20	)15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,448,965	1,445,702	2,305,393
District Unconditional Grant (Non-Wage)	6,928	3,000	
Locally Raised Revenues	3,566	2,577	3,566
Multi-Sectoral Transfers to LLGs	10,423	0	22,607
Other Transfers from Central Government	117,000	352,279	251,264
Sector Conditional Grant (Non-Wage)	240,489	120,244	240,489
Sector Conditional Grant (Wage)	2,070,559	967,602	1,787,468
Development Revenues	781,233	626,800	707,251
Development Grant	299,897	137,163	0
District Discretionary Development Equalization Gran	27,304	13,762	50,956
Donor Funding	286,193	406,820	527,065
Multi-Sectoral Transfers to LLGs		0	85,884
Transitional Development Grant	167,839	69,054	43,346
Total Revenues	3,230,198	2,072,502	3,012,644
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,448,965	1,602,854	2,305,393
Wage	2,070,559	1,302,987	1,787,468
Non Wage	378,406	299,867	517,925
Development Expenditure	781,233	536,618	707,251
Domestic Development	495,039	225,738	180,186
Donor Development	286,193	310,880	527,065
Total Expenditure	3,230,198	2,139,472	3,012,644

### Department Revenue and Expenditure Allocations Plans for 2016/17

Health department budget for FY2016/17 is UGX 3,012,644,000 representing 7% reduction from 2015/16 sector budget. The reduction is attributed to non allocation of sector development grant and reduction in the sector grant for wages. Of the sector budget, 59% will be spent on wage recurrent, 17% on non-wage, 6% on domestic development and 18% on donor development. Health budget is 9.8% of the district 2016/2017 budget

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

	2015/16		2016/17
Function, Indicator	Approved Budget	Expenditure and	Proposed Budget
	and Planned	Performance by	and Planned
	outputs	End December	outputs

Function: 0881

### Workplan 5: Health

Workplan St Health			
	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	1106072080	666129374	1106072080
Number of health facilities reporting no stock out of the 6 racer drugs.	30	30	30
Number of outpatients that visited the NGO Basic health facilities	57935	38966	61468
Number of inpatients that visited the NGO Basic health acidities	13692	10709	15127
No. and proportion of deliveries conducted in the NGO Basic nealth facilities	1390	1812	1452
Number of children immunized with Pentavalent vaccine in he NGO Basic health facilities	3580	3218	4024
Number of trained health workers in health centers	208	216	272
No of trained health related training sessions held.	30	25	40
Number of outpatients that visited the Govt. health facilities.	150500	223618	165326
Number of inpatients that visited the Govt. health facilities.	31570	22360	42620
No and proportion of deliveries conducted in the Govt. health facilities	3100	7675	<mark>5500</mark>
6 age of approved posts filled with qualified health workers	99	91	99
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	99	<mark>99</mark>
No of children immunized with Pentavalent vaccine	12570	8893	14250
No of new standard pit latrines constructed in a village		0	3
Value of medical equipment procured	2	2	0
Function Cost (UShs '000)	3,230,198	2,139,472	2,674,509
Function: 0883 Health Management and Supervision			
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>0</i> 3,230,198	<i>0</i> 2,139,472	338,135 3,012,644
Cust of workplain (USHS 000):	3,430,170	4,137,474	3,014,044

### Planned Outputs for 2016/17

Delivery Coaches procured, matresses and blankets procured, 5-stance drainable latrine and bath shelter constructed Barapwo HCIII, Retention for DHO's office Renovation, Solar Installation at Agali HCIII, Drainable latrine at Ongica HCIII & Abala HCIII, staff construction at Abala HCIII paid , Support Supervision and Planning visits carried out in HSDs, EMHS delivered to Health Centers, Children immunized, deliveries supervised, OPD and IPD utilized, 1 laptop procured,

### (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. 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 centre

### Workplan 5: Health

### 3. High cost and Transport

The high cost of item have increased cost of service delivery amidst reducing budget and indequate transport for technical staff to traverse the remote areas.

### Workplan 6: Education

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

UShs Thousand	nd 2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	14,620,514	6,442,925	15,571,122
District Unconditional Grant (Non-Wage)	11,547	5,000	
District Unconditional Grant (Wage)	72,065	36,320	72,640
Locally Raised Revenues	5,943	2,577	5,943
Multi-Sectoral Transfers to LLGs	5,071	0	20,158
Other Transfers from Central Government		17,069	17,069
Sector Conditional Grant (Non-Wage)	3,629,016	1,207,107	3,629,016
Sector Conditional Grant (Wage)	10,896,871	5,174,851	11,826,295
Development Revenues	999,835	370,902	862,755
Development Grant	745,608	341,018	271,709
District Discretionary Development Equalization Gran	59,654	29,885	67,452
Donor Funding	194,573	0	174,573
Multi-Sectoral Transfers to LLGs		0	249,021
Transitional Development Grant		0	100,000
otal Revenues	15,620,348	6,813,827	16,433,877
Breakdown of Workplan Expenditures:			
Recurrent Expenditure	14,620,514	10,134,737	15,571,122
Wage	10,968,936	7,918,903	11,898,935
Non Wage	3,651,577	2,215,834	3,672,186
Development Expenditure	999,835	312,999	862,755
Domestic Development	805,262	312,999	688,182
Donor Development	194,573	0	174,573
otal Expenditure	15,620,348	10,447,736	16,433,877

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Education sector budget for FY2016/17 is UGX 16,433,877,000 representing 5% reduction from 2015/16 sector budget. The increase is attributed to Sector Conditional Grant (Wage) with provision for salary enhancement for teachers. Of the sector budget, 73% will be spent on wage recurrent, 22% on non-wage, 4% on domestic development and 1% on donor development. Education budget is 53.4% of the district 2016/2017 budget

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

	2015/16		2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0781

### Workplan 6: Education

workplan 6. Education			
	20	015/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of textbooks distributed		0	500
No. of pupils enrolled in UPE	85952	85952	87000
No. of student drop-outs	13752	7500	8000
No. of Students passing in grade one	350	350	340
No. of pupils sitting PLE	6200	6200	6300
No. of classrooms constructed in UPE	06	6	0
No. of classrooms rehabilitated in UPE	0	0	8
No. of latrine stances constructed	50	13	50
No. of teacher houses constructed		0	1
No. of primary schools receiving furniture	3	3	14
Function Cost (UShs '000)	10,122,556	6,991,381	10,488,441
Function: 0782 Secondary Education			
No. of students enrolled in USE	13750	13750	2100
No. of classrooms constructed in USE	0	0	2
No. of classrooms rehabilitated in USE	2	0	0
Function Cost (UShs '000)	3,912,297	2,657,686	4,044,996
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	30	30	40
No. of students in tertiary education	1500	1500	800
Function Cost (UShs '000)	1,321,234	672,596	1,649,980
Function: 0784 Education & Sports Management and Inspe	ection		
No. of primary schools inspected in quarter	93	20	93
No. of secondary schools inspected in quarter	14	4	15
No. of tertiary institutions inspected in quarter	2	2	3
No. of inspection reports provided to Council	4	1	8
Function Cost (UShs '000)	258,262	126,074	244,008
Function: 0785			
No. of SNE facilities operational	03	3	10
No. of children accessing SNE facilities	320	240	365
Function Cost (UShs '000)	6,000	0	6,452
Cost of Workplan (UShs '000):	15,620,348	10,447,736	16,433,877

### Planned Outputs for 2016/17

8 Classrooms rehabilitated at Ayile and Anyomorem Primary schools, 2 classroom block constructed at Lira SS, 10 5-stance Drainable toilets constructed, 327 Desks supplied to school, 5- satnce drainable latrine constructed at Aromo Vocational SS, Text books procured and supplied to schools, 93 Primary schools, 16 secondary schools and 5 Tertiaty Institution inspected, 12 community engagement meetings held, support to special needs and Teaching and Learning monitored in 93 primary schools in the district

- (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. Shoddy work by some Contractors

Some contractors are doing shoddy work in schools

### Workplan 6: Education

### 2. Teacher and pupil absenteeism

Many pupils and teachers still abcent themselves from schools negatively impacting on teaching and learning thus compromising quality of education

#### 3. High Pupil - Classroom ration

Some Classrooms are in delapidated conditions and classrooms are inadequate there is need for more classroom construction

### Workplan 7a: Roads and Engineering

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

UShs Thousand	20	015/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	357,560	105,642	640,869
District Unconditional Grant (Non-Wage)	6,928	3,000	
District Unconditional Grant (Wage)	79,670	37,965	72,534
Locally Raised Revenues	3,566	2,577	3,566
Multi-Sectoral Transfers to LLGs		0	10,050
Other Transfers from Central Government	267,396	62,099	
Sector Conditional Grant (Non-Wage)		0	554,719
Development Revenues	1,038,123	529,627	601,889
Development Grant	684,739	279,730	512,002
District Discretionary Development Equalization Gran	28,782	14,555	40,843
Multi-Sectoral Transfers to LLGs		0	49,044
Other Transfers from Central Government	324,602	235,342	
Total Revenues	1,395,683	635,268	1,242,758
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	357,560	84,770	640,869
Wage	347,066	77,600	72,534
Non Wage	10,494	7,170	568,335
Development Expenditure	1,038,123	842,317	601,889
Domestic Development	1,038,123	842,317	601,889
Donor Development	0	0	0
Total Expenditure	1,395,683	927,087	1,242,758

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Roads and Engineering sector budget for FY2016/17 is UGX 1,242,758,000 representing 11% reduction from 2015/16 sector budget. The reduction is attributed to discretionary allocation arising from reforms in fiscal transfers. Of the sector budget, 6% will be spent on wage recurrent, 46% on non-wage, and 48% on domestic development. Roads and Engineering budget is 4.2% of the district 2016/2017 budget.

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

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0481

### Workplan 7a: Roads and Engineering

		20	15/16	2016/17
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of bottle necks removed from CARs		56	9	9
No. of bottlenecks cleared on community Access Road	ls	6	1	
Length in Km of District roads routinely maintained		455	70	455
Length in Km of District roads periodically maintained	1	17	4	0
Length in Km. of rural roads constructed		28	16	9
Length in Km. of rural roads rehabilitated		1	2	0
Function Cost (UShs '000)		1,395,683	927,087	1,242,758
Cost of Workplan (UShs '0	00):	1,395,683	927,087	1,242,758

### Planned Outputs for 2016/17

Rehabilitation/Costruction of :(1) Barpok- Punoluro P/s -Barpwo road 9.2km (2). Onyakede-Akuli-Alworo P/S road 8 km/ (3) periodic maintenance of Cr Arwot- Ocamonyang road 19 kms. A total of nine road bottlenecks will be fixed on community access roads, application of low cost seal (bitumen/aggregate) on Boroboro to Soroti road (1 Km), construction of 2-stance VIP latrine at Ireda housing estate House No S No.84 L No 47 and routine maintenance of the entire feeder roads network of 455 km, Rennovation of power house at the Engineering department, Head wall on Angolocom - Walela road constructed, Payment for murrum for FY 2015-16 rolled over effected, 3000 tree seedling planned on road reserves, Rentention on road works for FY 2015-16 paid,

### (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 staffing level and motivation.

There is no specific Senior Assistant Engineer for roads and there are no internal promotions thus sector is negatively affected.and demoralizing.

#### 2. Delayed procurements.

Delay in initiating procurement process by user departments.

#### 3. Incliment weather.

Inclement weather conditions sometimes dealay the road rehabilitation and routine maintenance. Some equipment are old and keep on breaking down frequently and the department lacks compacting road equipment (roller).

### Workplan 7b: Water

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

UShs Thousand	2015/16		2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	370,804	189,774	447,911	
District Unconditional Grant (Wage)	20,804	14,774	17,813	
Multi-Sectoral Transfers to LLGs		0	2,550	
Sector Conditional Grant (Non-Wage)	350,000	175,000	37,547	
Support Services Conditional Grant (Non-Wage)		0	390,000	
Development Revenues	774,475	355,648	462,219	
Development Grant	741,549	339,161	383,334	
District Discretionary Development Equalization Gran	10,926	5,487	40,843	

Workplan 7b: Water				
•		_		
Multi-Sectoral Transfers to LLGs		0	16,043	
Transitional Development Grant	22,000	11,000	22,000	
Total Revenues	1,145,279	545,422	910,130	
B: Breakdown of Workplan Expenditure  Recurrent Expenditure	392,804	301,161	447,911	
Wage	20,804	22,161	17.813	
Non Wage	372,000	279,000	430,097	
Development Expenditure	752,475	440,701	462,219	
Domestic Development	752,475	440,701	462,219	
Donor Development	0	0	0	
Fotal Expenditure	1,145,279	741,862	910,130	

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Water Sector budget for FY2016/17 is UGX 910,130,000 representing 24% reduction from 2015/16 sector budget. The reduction is attributed to discretionary allocation arising from reforms in fiscal transfers. Of the sector budget, 2% will be spent on wage recurrent, 45% on non-wage, and 52% on domestic development . Water sector budget is 2.8% of the district 2016/2017 budget.

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

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981			
No. of supervision visits during and after construction	45	40	35
No. of water points tested for quality	45	34	35
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	45	34	35
No. of water points rehabilitated	12	12	0
No. of water and Sanitation promotional events undertaken	4	2	4
No. of water user committees formed.	45	45	35
No. of Water User Committee members trained	45	0	35
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	5	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2	1
No. of public latrines in RGCs and public places	1	1	
No. of springs protected	12	12	5
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	10	5
No. of deep boreholes drilled (hand pump, motorised)	8	7	10
No. of deep boreholes rehabilitated		0	8
Function Cost (UShs '000)	795,279	479,362	520,130
Function: 0982 Urban Water Supply and Sanitation	•		
No. of new connections made to existing schemes	4	3	4
Function Cost (UShs '000)	350,000	262,500	390,000
Cost of Workplan (UShs '000):	1,145,279	741,862	910,130

### Workplan 7b: Water

Planned Outputs for 2016/17

10 deep boreholes drilled and installed, 05 springs protected, 08 deep boreholes rehabilitated, 04 shallow wells drilled and installed, 7 ferro-cement rainwater tanks constructed, 35 water users committee formed and trained, water quality testing of 35 new sources done, 1 district and 4 sub-county advocacy meetings conducted, 12 radio and drama programmes held, 4 quarterly co-ordination meetings held, 10 Community Led Total Sanitation (CLTS) done in 10 villages in 2sub counties and functional water office

- (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. High demand for water by communities

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.

2. Lack ownership of water facilities by communities

Community are still negative towards Operation and Maintenances (O & M) of water sources i.e. they lack ownership. Voluntarism is now very minimal to water source management to communities

3. Iron content in most deep Boreholes

Water quality is also critical issue, there a lot of iron content in water resulting to faster rusting of the pipes, and the color of water being brown

### Workplan 8: Natural Resources

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	207,897	91,303	129,059
District Unconditional Grant (Non-Wage)	6,928	3,000	
District Unconditional Grant (Wage)	108,548	41,298	108,548
Locally Raised Revenues	3,565	2,577	3,565
Multi-Sectoral Transfers to LLGs		0	8,211
Sector Conditional Grant (Non-Wage)	88,856	44,428	8,735
Development Revenues	26,745	8,328	181,771
District Discretionary Development Equalization Gran	6,745	3,428	100,000
Donor Funding	20,000	4,900	20,000
Multi-Sectoral Transfers to LLGs		0	61,771
Total Revenues	234,642	99,631	310,830
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	207,897	129,141	129,059
Wage	108,548	60,260	108,548
Non Wage	99,349	68,881	20,511
Development Expenditure	26,745	4,350	181,771
Domestic Development	6,745	0	161,771
Donor Development	20,000	4,350	20,000
Total Expenditure	234,642	133,491	310,830

Department Revenue and Expenditure Allocations Plans for 2016/17

### Workplan 8: Natural Resources

The Natural Resources sector budget for FY2016/17 is UGX 310,830,000 representing 32% increase from 2015/16 sector budget. The increment is attributed to discretionary allocation arising from reforms in fiscal transfers where part of 70% of DDEG is allocated to this sector to improve service delivery and livelihood. Of the sector budget, 35% will be spent on wage recurrent, 7% on non-wage,52% on domestic development and 6% on donor development. Natural Resources budget is 2.5% of the district 2016/2017 budget.

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

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Number of people (Men and Women) participating in tree planting days		0	120
No. of Agro forestry Demonstrations	0	0	70
No. of community members trained (Men and Women) in forestry management	240	0	240
No. of Water Shed Management Committees formulated	6	5	300
No. of Wetland Action Plans and regulations developed	0	0	1
Area (Ha) of Wetlands demarcated and restored		0	3
No. of community women and men trained in ENR monitoring	0	0	900
No. of monitoring and compliance surveys undertaken	80	73	40
No. of new land disputes settled within FY	8	0	5
Function Cost (UShs '000)	234,642	133,491	310,830
Cost of Workplan (UShs '000):	234,642	133,491	310,830

### Planned Outputs for 2016/17

5 Institution (Amach Market, Aromo HC III, Burlobo Rock View P/S, Adwar Cattle dip and Alik HCII) Surveyed and land titles processed, 5 school management committees and 5 sub county area land committees trained on land management and land registration procedures, 120 men and women in Adekokwok, Ngetta, Lira and Barr subcounties trained in raising and managing a forest plantation., 240 households trained in maintenance of fuel wood efficient stoves, 6 parish wetlands committee formed and trained, 300 people in 9 sub counties in Lira District consulted and data collected for updating the District wetland action plan. 60 major wetlands in the district assessed data collected on the current status of the wetlands in the District.850 members of the communities trained in sustainable management of the environment and environmental resources, 80 new construction projects screened for environmental, health and safety impacts, 80 HSE management plans produced, 12 members of the district physical planning committee formed and trained, 3 rural growth centers planned, 11 Staff in the Department paid 12 months salaries, 4 quarterly department progress reports submitted to Ministry of water and environment,

#### (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 staffing level

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

### 2. Low funding

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

### Workplan 8: Natural Resources

### 3. Climate Change

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

### Workplan 9: Community Based Services

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

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	190,303	87,539	205,202
District Unconditional Grant (Non-Wage)	13,857	6,000	5,000
District Unconditional Grant (Wage)	97,897	47,589	97,897
Locally Raised Revenues	7,132	4,096	7,132
Multi-Sectoral Transfers to LLGs	8,870	0	31,867
Other Transfers from Central Government	16,000	6,581	12,397
Sector Conditional Grant (Non-Wage)	46,548	23,273	50,910
Development Revenues	501,505	60,387	630,303
District Discretionary Development Equalization Gran	56,409	26,327	75,421
Donor Funding	40,000	34,060	77,608
Multi-Sectoral Transfers to LLGs		0	194,000
Other Transfers from Central Government	405,097	0	278,926
Transitional Development Grant		0	4,348
Total Revenues	691,808	147,926	835,505
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	190,303	116,327	205,202
Wage	97,897	71,110	97,897
Non Wage	92,406	45,217	107,305
Development Expenditure	501,505	35,142	630,303
Domestic Development	461,505	25,142	552,695
Donor Development	40,000	10,000	77,608
Total Expenditure	691,808	151,468	835,505

### Department Revenue and Expenditure Allocations Plans for 2016/17

Community Based Services budget for FY2016/17 is UGX 835,505,000 representing 24% increase from 2015/16 sector budget. The increase is attributed to DDEG allocation arising from reforms in fiscal transfers where part of 70% of DDEG is allocated to this sector to improve service delivery and livelihood. Of the sector budget, 11% will be spent on wage recurrent, 13% on non-wage, 64% on domestic development and 2.8% on donor development.

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

	20	15/16	2016/17
Function, Indicator	Approved Budget	Expenditure and	Proposed Budget
	and Planned	Performance by	and Planned
	outputs	End December	outputs

Function: 1081 Community Mobilisation and Empowerment

### Workplan 9: Community Based Services

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of children settled	20	102	60
No. of Active Community Development Workers	16	14	16
No. FAL Learners Trained	4500	3500	4600
No. of children cases ( Juveniles) handled and settled	45	35	80
No. of Youth councils supported	4	1	4
No. of assisted aids supplied to disabled and elderly community	12	9	9
No. of women councils supported	4	3	4
Function Cost (UShs '000)	691,808	151,468	835,505
Cost of Workplan (UShs '000):	691,808	151,468	835,505

### Planned Outputs for 2016/17

60 Children resettled with their families, 80 Juvenile cases handled, 4600 FAL Learners trained, 4 youth Councils and 4 women councils supported 9 Disability and Elderly groups supported, 16 unskilled women, youth, teenage mothers and other vulnerable people supported for a 3 month vocational skills training, Nine Bicycles procured for Sub County FAL Coordinators community projects monitored, Technical supervision provided to community 5 National/International days celebrated and 1 baby's home supported.

### (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. Inadequate staff both in the district and sub counties

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

#### 2. Limited funds to implement activities in the department

The funding for CDA Non wage, Functional Adult Literacy and Gender still remain low; Culture has no conditional grant.

### 3. Transport facilities for all community workers

Motorcycles for community workers are outdated, very expensive to maintain as their life spand are expired(9 years).

### Workplan 10: Planning

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

UShs Thousand	2015/16		2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	156,629	65,129	162,315	
District Unconditional Grant (Non-Wage)	49,986	18,001	86,333	
District Unconditional Grant (Wage)	48,073	15,455	42,941	
Locally Raised Revenues	21,399	13,087	21,399	
Multi-Sectoral Transfers to LLGs		0	11,642	
Support Services Conditional Grant (Non-Wage)	37,172	18,586		
Development Revenues	53,283	48,011	120,990	
District Discretionary Development Equalization Gran	8,057	3,669	55,764	

Donor Funding	45,226	44,342	65,226
otal Revenues	209,912	113,140	283,305
: Breakdown of Workplan Expenditu	ires:		
Recurrent Expenditure	156,629	92,119	162,315
Wage	48,073	23,183	42,941
Non Wage	108,556	68,937	119,373
Development Expenditure	53,283	47,491	120,990
Domestic Development	8,057	3,149	55,764
Donor Development	45,226	44,342	65,226
otal Expenditure	209.912	139.610	283,305

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The planning unit budget for FY2016/17 is UGX 283,305,000 representing 31% increase from 2015/16 sector budget. The increase in the budget is attributed to UNICEF's Support in Birth and Death Registration activities. Of the sector budget, 16% will be spent on wage recurrent, 40% on non-wage recurrent ,20% on development and 24% on donor development mainly BDR activities. Planning unit budget is 0.9% of the district 2016/2017 budget.

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

Function, Indicator	2015/16  Approved Budget Expenditure and and Planned Performance by outputs End December		2016/17 Proposed Budget and Planned outputs
Function: 1383			
No of qualified staff in the Unit	3	2	4
No of Minutes of TPC meetings	12 9		12
Function Cost (UShs '000)	209,912	139,610	283,305
Cost of Workplan (UShs '000):	209,912	139,610	283,305

### Planned Outputs for 2016/17

1 Laptop, 1 projector, 1 projector screen and projector stand, 1 battery backup procured, Departmental work plans and Budgets reviewed, 1 Budget Conference conducted, 1 BFP for FY 2017/18 prepared and submitted to Line ministries and other users, 1 statistical Abstract for FY 2015/16 produced, and 2 LG Performance Contract for 2017/18 produced and submitted to Line ministries, Support supervision, LLG staff mentored/trained in using PBS for budgeting and reporting, 1 Internal Assessment conducted, 4 Quarterly Budget Progress Reports for FY 2016/17 produced, reviewed and submitted to Line ministries, DTPC Trained in Budget Preparation and Reporting Using LGPBS, TPC meeting organized, 12 TPC meeting held and minutes produced. All the approved projects for 2016/17 monitored reports produced, discussed and remidial actions taken on issued raised

### (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 Staffing Level

The Planning Unit is under staffed. The Department has only two technical officers out of the expected 6 and planning unit being the secretariat and coordinates planning, budgeting and M & E, this negatively impacts on the unit's performance

#### 2. None Compliance by Some Cost Centres

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

### Workplan 10: Planning

Unit

### 3. Limited Resources

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

### Workplan 11: Internal Audit

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

UShs Thousand	20	015/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	66,058	23,191	68,381
District Unconditional Grant (Non-Wage)	16,166	7,000	23,083
District Unconditional Grant (Wage)	41,572	11,588	31,378
Locally Raised Revenues	8,320	4,602	8,320
Multi-Sectoral Transfers to LLGs		0	5,600
Development Revenues	1,686	857	21,590
District Discretionary Development Equalization Gran	1,686	857	21,590
<b>Total Revenues</b>	67,745	24,048	89,971
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	66,058	32,861	68,381
Wage	41,572	17,382	31,378
Non Wage	24,486	15,479	37,003
Development Expenditure	1,686	1,600	21,590
Domestic Development	1,686	1,600	21,590
Donor Development	0	0	0
Total Expenditure	67,745	34,461	89,971

### Department Revenue and Expenditure Allocations Plans for 2016/17

Internal Audit budget for FY2016/17 is UGX 89,971,000 representing 29% increase from 2015/16 sector budget. The increase is attributed to discretionary allocation arising from reforms in fiscal transfers. Of the sector budget, 36% will be spent on wage recurrent, 39% on non-wage, 25% on development and 0% on donor development. Internal Audit budget is 0.3% of the district 2016/2017 budget.

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

	20	15/16	2016/17
Function, Indicator	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	3	4
Date of submitting Quaterly Internal Audit Reports	30/10/2015	29/04/2016	15/10/2016
Function Cost (UShs '000) Cost of Workplan (UShs '000):	67,745 67,745	34,461 34,461	89,971 89,971

Planned Outputs for 2016/17

### Workplan 11: Internal Audit

HLG Departments and LLGs, Health Centres and Schools audited, 4 quarterly audit reports produced and submitted to Resident District Commissioner, Chief Administrative Officer, Chief Finance Officer, Secretary Local Government Public Accounts Committee, Office of the Auditor General, Ministry Of Local Government and Director General of Internal Audit. Supplies verified and value for money audit done.

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
- (iv) The three biggest challenges faced by the department in improving local government services
- 1. Delayed action.

Local Government Public Accounts Committee takes quite sometimes before they sit to examine the internal audit report and management also takes sometimes to act.

2. None/late response to audit querries

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

3. Lack of Transport

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

## **Workplan Outputs**

		2015	7/16		2016/17		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	lanned escription	Expenditure and Out end March (Quantity Description and Loca	ty, Outputs (Quantity, D		anned Description	
a. Administration							
unction: District and Urban A	dministration						
1. Higher LG Services							
Output: Operation of the Ad	lministration Departme	nt					
Non Standard Outputs:	IFMS operated, ISC dementored and general administration conduct district H/Q, Rateable properties valued, Valuediting of projects an programmes done, Subcounty Revenue. Etask force Formed and	eted at the commercial ue for money and	IFMS functional, Proj monitored, supervised produced, LLGs ment- running, electricity po available, general adm conducted at the Distr Vehicles maintained.	and reports ored, Water ower ministration	Contract staff salaric months, Advertiseme post conducted and filled, National celeb conducted, Utilities p Vehicles and equipm maintained, Allowan	Positions ration days paid, Assets, nents	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	225,300	Non Wage Rec't:	155,710	Non Wage Rec't:	73,093	
	Domestic Dev't	5,213	Domestic Dev't	3.987	Domestic Dev't	73,093	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	230,514	Total	159,697	Total	73,093	
Output: Human Resource M		200,011	10111	10,007	10000	70,070	
%age of pensioners paid by 28th of every month	()		()		95 (Pension and Gra Government retired paid)	•	
%age of staff appraised	()		()		65 (All civil servant	s appraised)	
%age of LG establish posts filled	()		()		65 (All vacant post a position filled.)	ndvertised and	
%age of staff whose salaries are paid by 28th of every month	()		()		95 (All Civil servant payroll salaries paid		
Non Standard Outputs:	Lira DLG staff trained Performance appraisal Development Planning HRIS database update	on l, g conducted. d. Photos of	cleaned.IPPS compute	ty staff) paid, HRIS yroll er and	N/A		
	Newly Recruited staff HRIS database, payrol cleaned.IPPS compute Accesory functional, F payslips printed and di cost centers	ll er and Payroll and	Accesory functional, I payslips printed and d cost centers				
	Wage Rec't:	327,592	Wage Rec't:	212,728	Wage Rec't:	354,113	
	Non Wage Rec't:	50,961	Non Wage Rec't:	30,232	Non Wage Rec't:	3,840,028	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	378,553	Total	242,960	Total	4,194,141	
Output: Capacity Building f	or HLG						
Availability and implementation of LG capacity building policy and plan	Yes (Policy and Plan i being implemented by Office)		Yes (Policy and Plan i being implemented by Office)		yes (LG capacity bu and Plans dissemina	01	

capacity building policy and plan

Workpl	lan O	<b>Dutputs</b>
,, 01-1-10-		. acpacs

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
a. Administration						
No. (and type) of capacity building sessions undertaken	(Omoo Henry Senior F Public Administration	Planner), and Harriet SAS; ir DPC) and ourse (Martin Speaker),	trainings in Manageme UMI and Administrativ ), course at Law Develop	ent Studies a ve Law	te 6 (Three staffs suppor at Postgraduate training Certificate course in A e.) Law, Newly recruited inducted, newly electe inducted, LLG staff tr OBT Module for plan reporting, Councillors educational exchange LGs)	and three for Administrative staff ed councillors rained in LLG ning and staken for
Non Standard Outputs:	Not Planned for		NA		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	29,740	Domestic Dev't	28,315	Domestic Dev't	40,096
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	29,740	Total	28,315	Total	40,096
Output: Supervision of Sub O	County programme imp	olementation	ı			
Non Standard Outputs:	20 sets of documents p distributed to the subp 20 Subproject manage committees trained 120 Sub project monit rounds of quarterly mo- visits carried out.4 qua- summitted to OPM,21 inspected/supervised	projects ement tored ,4 ponitoring arterly reports			Sub county mentorshi supervision and monit conducted, Transfer o counties done, dissem official information de sub county official me	toring  If funds to sub  Inated of all  one, attending
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	152,960	Non Wage Rec't:	57,406	Non Wage Rec't:	21,139
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,113
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	152,960	Total	57,406	Total	36,252
Output: Office Support servi	ces					
Non Standard Outputs:			NA		Clean and Tidy Ofices Assests/Perimises Sec Compound maintained tended,	ured, District
	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:	37,440
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	37,440
Output: PRDP-Monitoring						
Non Standard Outputs:	project sites handed or Contractors, Project si held with the contractor stakeholders, complete commissioned	te meetings ors and other	Project sites handed ov Contractors, Project sit held with the contracto stakeholders.	te meetings	:	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	38,386	Non Wage Rec't:	25,613	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Workplan	<b>Outputs</b>
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		2015			2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Administration						
	Total	38,386	Total	25,613	Total	0
Output: Payroll and Human	Resource Managemen	t Systems				
Non Standard Outputs:					IPPS computer and Posts of Payroll printed and of the cost centres, Staff printed and disseminar Pentioners list update displayed, Stationarie	displayed in If pay slip ated, ed and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	25,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	23,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	25,000
Output: Records Manageme	nt Services					
%age of staff trained in Records Management	()		()		0 (N/A)	
Non Standard Outputs:	Records audit conducted in all the departments and subcounties, equipments maintained at district h/q		Records audit conducted in all the departments and subcounties, equipments maintained at district h/q		Procure soft file for records, stationaries procured, Submissions of records to the ministries	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,150	Non Wage Rec't:	5,790	Non Wage Rec't:	3,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	9,150	Total	5,790	Total	3,500
Output: Information collecti Non Standard Outputs:	· ·		l, Council proceedings vi and CDs produced.	ideo covered	Council sessions reco produced, National co recorded and video produced,media equin and maitained.	elebration
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,059	Non Wage Rec't:	880	Non Wage Rec't:	4,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,059	Total	880	Total	4,500
2. Lower Level Services	e					
Output: Multi sectoral Trans Non Standard Outputs:	sters to Lower Local G	overnments				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	198,113	Non Wage Rec't:	0	Non Wage Rec't:	186,356
	Domestic Dev't	2,524,862	Domestic Dev't	0	Domestic Dev't	781,811
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,722,975	Total	0	Total	968,166
3. Capital Purchases						
Output: Administrative Capi	ital					
No. of administrative buildings constructed	()		0		0 (Not Planned for)	

## **Workplan Outputs**

		2016/17				
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)  Expenditure and Outputs by end March (Quantity, Description and Location)		,	Approved Budget, Pla Outputs (Quantity, Do and Location)		
a. Administration						
No. of solar panels purchased and installed	0 (Not Planned for)		0 (NA)		1 (Solar Battery and a installed and Solar sy District Chamber fun	stem at the
No. of existing administrative buildings rehabilitated	0 (Not Planned for)		0 (NA)		1 (External door for M Hall Fixed)	Main Coucill
No. of computers, printers and sets of office furniture purchased	1 ( House at Ireda Hourenovated)	sing Estate	0 (NA)		2 (1 Desktop Comput Heavy Duty printer p	
No. of vehicles purchased	()		()		0 (N/A)	
No. of motorcycles purchased	()		()		0 (Not Planned for)	
Non Standard Outputs:	Not Planned for		NA		2 stance Flash toilet I District Chambers co District council hall e rehabilitated, 3 securi metalic pipes and wir District Chambers co installed, Wireless int in the District Chamb Unit, Education and I LG 0027 66 and LG 0 procured, Vehicles LG 0136 26, LG 0017 26 M repaired	nstructed, external door ity light (with e at the mpound) ternetinstalled ter, Planning DSC), .vehicl 2024 66 tyres G 0135 26, LC
	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	50,856	Domestic Dev't	32,924	Domestic Dev't	125,345
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	50,856	Total	32,924	Total	125,345
Output: PRDP-Buildings &	Other Structures					
Non Standard Outputs:	Not Planned for		NA			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	98,117	Domestic Dev't	20,245	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	98,117	Total	20,245	Total	0
Output: PRDP-Vehicles & O		nent				
Non Standard Outputs:	N/A		NA			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	186,000	Domestic Dev't	150,960	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	186,000	Total	150,960	Total	0
Output: PRDP-Office and IT	Equipment (including	Software)				
Non Standard Outputs:	8 Ipads for DCAO, PAS.ACAO,PIA,Distri		NA			
	Chairperson, Vice Chair Speaker Procured	irperson and				

Workplan	<b>Outputs</b>
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		201		2016/17		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)  Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)			
la. Administration						
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	10,500	Domestic Dev't	25,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,500	Total	25,000	Total	0
Output: Furniture and Fixtu	res (Non Service Delive	ery)				
Non Standard Outputs:	3 Set of Sofa Chairs fo Unit Procured	or Planning	3 Set of Sofa Chairs fo Unit Procured	r Planning		
	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	2,000	Domestic Dev't	4,500	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	4,500	Total	0
Confirmation by Hea	d of Departmen		Sign & S	Stamp: -		
Гitle :	Date					
. T'						
2. Finance						
Function: Financial Manageme	ent and Accountability(L	(.G)				
Function: Financial Management 1. Higher LG Services	-	LG)				
Function: Financial Management 1. Higher LG Services Output: LG Financial Mana	gement services					
Function: Financial Manageme 1. Higher LG Services	-	ance	15/07/2015 (Was Impl Q2)	emented in	15/07/2016 (Perfoma report produced and s	
Function: Financial Management 1. Higher LG Services  Output: LG Financial Mana  Date for submitting the	gement services 15/07/2015 (1 Perfom Appraisal report produ	ance aced and				Department conths, Final Renue on and
I. Higher LG Services Output: LG Financial Mana Date for submitting the Annual Performance Report	gement services  15/07/2015 (1 Perfom Appraisal report produsubmitted)  22 Staff in Finance De	ance aced and	Q2) 20 Staff in Finance De		report produced and s 22 Staff in Finance D Paid salary for 12 me Accounts reviewed, F mobilization, collection	Department ponths, Final Renue on and
I. Higher LG Services Output: LG Financial Mana Date for submitting the Annual Performance Report	gement services  15/07/2015 (1 Perfom Appraisal report produsubmitted)  22 Staff in Finance De Paid salary for 12 mo	ance aced and epartment nths	Q2) 20 Staff in Finance De Paid 9 months salary	epartment	report produced and s 22 Staff in Finance D Paid salary for 12 m Accounts reviewed, F mobilzation, collection administration monitor	submitted) Department conths, Final Renue con and cored
Function: Financial Management 1. Higher LG Services Output: LG Financial Mana Date for submitting the Annual Performance Report	gement services  15/07/2015 (1 Perfom Appraisal report produ submitted)  22 Staff in Finance De Paid salary for 12 mo  Wage Rec't:	ance aced and epartment nths	Q2) 20 Staff in Finance De Paid 9 months salary  Wage Rec't:	epartment 95,724	report produced and second sec	submitted) Department conths, Final Renue on and cored 114,897
Function: Financial Management 1. Higher LG Services  Output: LG Financial Mana  Date for submitting the Annual Performance Report	gement services  15/07/2015 (1 Perfom Appraisal report produsubmitted)  22 Staff in Finance De Paid salary for 12 mo  Wage Rec't:  Non Wage Rec't:	ance aced and epartment nths	Q2) 20 Staff in Finance De Paid 9 months salary  Wage Rec't: Non Wage Rec't:	95,724 0	report produced and second sec	submitted) department conths, Final Renue on and cored 114,897 11,800
Function: Financial Management I. Higher LG Services  Output: LG Financial Mana Date for submitting the Annual Performance Report  Non Standard Outputs:	gement services  15/07/2015 (1 Perfom Appraisal report produsubmitted)  22 Staff in Finance De Paid salary for 12 mo  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	ance and epartment nths  133,676  0  0  133,676	Q2) 20 Staff in Finance De Paid 9 months salary  Wage Rec't: Non Wage Rec't: Domestic Dev't	95,724 0 0	22 Staff in Finance D Paid salary for 12 me Accounts reviewed, F mobilization, collectic administration monite Wage Rec't: Non Wage Rec't: Domestic Dev't	department conths, Final Renue on and cored 114,897 11,800 3,343
Function: Financial Management 1. Higher LG Services Output: LG Financial Mana Date for submitting the Annual Performance Report	gement services  15/07/2015 (1 Perfom Appraisal report produsubmitted)  22 Staff in Finance De Paid salary for 12 mo  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	ance and epartment on this 133,676 0 0 133,676	Q2) 20 Staff in Finance De Paid 9 months salary  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	95,724 0 0	22 Staff in Finance D Paid salary for 12 me Accounts reviewed, F mobilization, collectic administration monite  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	department conths, Final Renue on and cored 114,897 11,800 3,343 0
Function: Financial Management 1. Higher LG Services  Output: LG Financial Mana Date for submitting the Annual Performance Report  Non Standard Outputs:  Output: Revenue Management Value of LG service tax collection	gement services  15/07/2015 (1 Perfom Appraisal report produsubmitted)  22 Staff in Finance De Paid salary for 12 mo  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  ent and Collection Service Tax at Lira Diand sub-counties done	ance need and epartment nths  133,676 0 0 133,676 ces n of Local strict HQS	Q2) 20 Staff in Finance De Paid 9 months salary  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  68440668 (Local Servi deductions is only for fand ends in December)	95,724 0 0 95,724 ice tax's four months	report produced and second sec	department conths, Final Renue on and cored 114,897 11,800 3,343 0 130,040 con of Local district HQS
I. Higher LG Services  Output: LG Financial Mana Date for submitting the Annual Performance Report  Non Standard Outputs:  Output: Revenue Manageme Value of LG service tax collection  Value of Hotel Tax Collected	gement services  15/07/2015 (1 Perfom Appraisal report produsubmitted)  22 Staff in Finance De Paid salary for 12 mo  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  ent and Collection Service Tax at Lira Diand sub-counties done 0 (Not Planned for)	ance aced and epartment on the separate of the	Q2) 20 Staff in Finance De Paid 9 months salary  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  68440668 (Local Servi deductions is only for tand ends in December) 0 (Not planned for)	95,724 0 0 95,724 ice tax's four months	report produced and service Tax at Lira Dand sub-counties don 0 (Not Planned for)	department onths, Final Renue on and ored 114,897 11,800 3,343 0 130,040 on of Local district HQS e)
Function: Financial Management 1. Higher LG Services  Output: LG Financial Mana Date for submitting the Annual Performance Report  Non Standard Outputs:  Output: Revenue Management Value of LG service tax collection  Value of Hotel Tax	gement services  15/07/2015 (1 Perfom Appraisal report produsubmitted)  22 Staff in Finance De Paid salary for 12 mo  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  ent and Collection Service Tax at Lira Diand sub-counties done	ance aced and epartment on the separtment of the	Q2) 20 Staff in Finance De Paid 9 months salary  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  68440668 (Local Servi deductions is only for and ends in December) 0 (Not planned for)  153565920 (Other Loc	95,724 0 0 95,724 ice tax's four months	report produced and second sec	department conths, Final Renue on and cored 114,897 11,800 3,343 0 130,040 con of Local district HQS e)
I. Higher LG Services  Output: LG Financial Mana Date for submitting the Annual Performance Report  Non Standard Outputs:  Output: Revenue Manageme Value of LG service tax collection  Value of Hotel Tax Collected Value of Other Local	gement services  15/07/2015 (1 Perform Appraisal report produsubmitted)  22 Staff in Finance De Paid salary for 12 mo  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  ent and Collection Service  140420000 (Deduction Service Tax at Lira Diand sub-counties done of (Not Planned for))  250285000 (Other Loc Revenue Collected at 1	ance aced and epartment on the separtment of the	Q2) 20 Staff in Finance De Paid 9 months salary  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  68440668 (Local Servi deductions is only for a and ends in December) 0 (Not planned for)  153565920 (Other Loc Revenue Collected from	95,724 0 0 95,724 ice tax's four months cally Raised m various	report produced and s  22 Staff in Finance D  Paid salary for 12 me Accounts reviewed, F  mobilzation, collectic administration monite  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  140420000 (Deductic Service Tax at Lira D  and sub-counties don 0 (Not Planned for)  250285000 (Other Le Revenue Collected at	department conths, Final Renue on and cored 114,897 11,800 3,343 0 130,040 con of Local district HQS e) cocally Raisec District HQ
Tunction: Financial Management 1. Higher LG Services  Output: LG Financial Mana Date for submitting the Annual Performance Report  Non Standard Outputs:  Output: Revenue Management Value of LG service tax collection  Value of Hotel Tax Collected Value of Other Local Revenue Collections	gement services  15/07/2015 (1 Perform Appraisal report produsubmitted)  22 Staff in Finance De Paid salary for 12 mo  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  ent and Collection Service  140420000 (Deduction Service Tax at Lira Diand sub-counties done of (Not Planned for))  250285000 (Other Loc Revenue Collected at land Sub-counties)  Assorted books of Acceptable (15/10/10/10/10/10/10/10/10/10/10/10/10/10/	ance aced and epartment on the separtment of the	Q2) 20 Staff in Finance De Paid 9 months salary  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  68440668 (Local Servi deductions is only for a and ends in December) 0 (Not planned for)  153565920 (Other Loc Revenue Collected from revenue points) Assorted books of Acc	95,724 0 0 95,724 ice tax's four months cally Raised m various	22 Staff in Finance D Paid salary for 12 me Accounts reviewed, F mobilzation, collectic administration monite  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  140420000 (Deductic Service Tax at Lira D and sub-counties don 0 (Not Planned for)  250285000 (Other Le Revenue Collected at and Sub-counties) Assorted books of Acc	department conths, Final Renue on and cored 114,897 11,800 3,343 0 130,040 con of Local district HQS e) cocally Raised District HQ

Workpl	lan O	<b>Dutputs</b>
,, 01-1-10-		. acpacs

			2015	5/16		2016/17		
	UShs Thousand	Approved Budget, Plantity, Donard Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Do and Location)		
. Fina	ince							
		Domestic Dev't	3,702	Domestic Dev't	1,500	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	13,702	Total	5,500	Total	11,904	
Output:	<b>Budgeting and Plan</b>	ning Services						
	Approval of the Workplan to the	30/05/2015 (Annual W (Performance Contract)		30/05/2016 (Annual W (Performance Contract) approved)		31/5/2016 (Annual Wapproved)	ork plan	
Budget	r presenting draft and Annual an to the Council		(Performano	e 29/03/2016 (Draft Bud ceand Annual Workplan Contract) yet to be laid	(Performane		n (Performano	
Non Sta	andard Outputs:	Not Planned for		council) Not Planned for		Financial reports proc submitted	luced and	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	2,000	
Output:	LG Accounting Serv	vices						
LG fina Auditor	r submitting annual l accounts to · General	submitted by Finance I to Office of the Audito	30/9/2016 (Final Accounts 30/9/2015 (Was Implemented in submitted by Finance Department, to Office of the Auditor General)			final accounts and Final Accounts produced and submitted to OAG by 15/2/2017)		
Non Sta	andard Outputs:	Financial data validate Accounts closed at the period, Staff salaries pa	end of the	Was Implemented in Q	2	Not Planned for		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	49,467	Non Wage Rec't:	23,725	Non Wage Rec't:	37,567	
		Domestic Dev't	2,200	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	51,667	Total	23,725	Total	37,567	
		134						
-	Integrated Financial andard Outputs:	i Management System				IFMS functional, imp financial mangement, data validated, Books closed at the end of the timely processing of re-	Financial of Accounts ne period,	
-	_	Wage Rec't:	0	Wage Rec't:	0	financial mangement, data validated, Books closed at the end of th	Financial of Accounts ne period,	
-	_		0	Wage Rec't: Non Wage Rec't:	0 0	financial mangement, data validated, Books closed at the end of th timely processing of re	Financial of Accounts ne period, equisition	
-	_	Wage Rec't:		· ·		financial mangement, data validated, Books closed at the end of th timely processing of re Wage Rec't:	Financial of Accounts are period, equisition	
-	_	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	financial mangement, data validated, Books closed at the end of th timely processing of re Wage Rec't: Non Wage Rec't:	Financial of Accounts as period, equisition 0 47,143	
-	_	Wage Rec't: Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0	financial mangement, data validated, Books closed at the end of th timely processing of re Wage Rec't: Non Wage Rec't: Domestic Dev't	Financial of Accounts are period, equisition 0 47,143	
Non Sta	andard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	financial mangement, data validated, Books closed at the end of th timely processing of re Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Financial of Accounts as period, equisition  0 47,143 0 0	
Non Sta  2. Lowe Output:	andard Outputs:  er Level Services  Multi sectoral Trans	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	financial mangement, data validated, Books closed at the end of th timely processing of re Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Financial of Accounts as period, equisition  0 47,143 0 0	
Non Sta  2. Lowe Output:	andard Outputs:	Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  sfers to Lower Local Go	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0 <b>0</b>	financial mangement, data validated, Books closed at the end of th timely processing of re  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	Financial of Accounts are period, equisition  0 47,143 0 0 47,143	
Non Sta  2. Lowe Output:	andard Outputs:  er Level Services  Multi sectoral Trans	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  sfers to Lower Local Go  Wage Rec't:	0 0 0 0 vernments	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't:	0 0 0 <b>0</b>	financial mangement, data validated, Books closed at the end of th timely processing of re Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't:	Financial of Accounts are period, equisition  0 47,143 0 0 47,143	
Non Sta  2. Lowe Output:	andard Outputs:  er Level Services  Multi sectoral Trans	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  sfers to Lower Local Go  Wage Rec't: Non Wage Rec't:	0 0 0 0 vernments	Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  Wage Rec't:  Non Wage Rec't:	0 0 0 0	financial mangement, data validated, Books closed at the end of th timely processing of re  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't:	Pinancial of Accounts to period, equisition  0 47,143 0 0 47,143	
Non Sta	andard Outputs:  er Level Services  Multi sectoral Trans	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  sfers to Lower Local Go  Wage Rec't:	0 0 0 0 vernments	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't:	0 0 0 <b>0</b>	financial mangement, data validated, Books closed at the end of th timely processing of re Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't:	Financial of Accounts are period, equisition  0 47,143 0 0 47,143	

Workplan Outpu	ıts							
		201	2016/17					
UShs Thousan	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Outend March (Quantity Description and Local	,	Approved Budget, Pla Outputs (Quantity, Do and Location)			
2. Finance								
	Total	47,349	Total	0	Total	63,935		
3. Capital Purchases								
Output: Administrative C	apital							
Non Standard Outputs:			Not Planned for		1 motor cycle procure department, 6 book sl procured, 1 desk top procured	helves		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	27,500		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	27,500		
Title :			Date	-				
3. Statutory Bodio	es							
Function: Local Statutory Bo	odies							
1. Higher LG Services								
Output: LG Council Adm								
Non Standard Outputs:	12 months Salary for Salary & gatuity to Lo leaders paid ,Councile and ex-gratias paid , 3 standing committee n produced and filed an council minutes produ	G Political ors allowance 30 sets of ninutes d 6 Main	council meetings con- eminutes filed 9 month staff.	ducted and	6 12 months Salary for Salary & gatuity to Le to leaders paid ,Council and ex-gratias paid a council meetings held produced and filed. Meld in the Council H	G Political ors allowance allowance of Main I minutes dectings to be		
	Wage Rec't:	187,186	Wage Rec't:	141,278	Wage Rec't:	186,097		
	Non Wage Rec't:	3,817,783	Non Wage Rec't:	2,059,761	Non Wage Rec't:	41,165		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	4,004,968	Total	2,201,039	Total	227,262		
Output: LG procurement	e e							
Non Standard Outputs:	committee meeting he Supplies / services ad	Evaluation meeting held, contract committee meeting held, Works / Supplies / services advertised,		Three evaluation committee meetings, 4 contracts meetings to be held and 4 sets of minutes produced and various bids		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

produced and various bids evaluated and contracts awarded.

contracts awarded, Awarded contracts submitted to Solicitor Generals Office for Approval. Meetings to be held at Land office Board Room

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,419	Non Wage Rec't:	600	Non Wage Rec't:	6,856
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workpl	lan Ou	tputs
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UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Statutory Bodies							
- -	Total	7,419	Total	600	Total	6,856	
Output: LG staff recruitmen	t services						
Non Standard Outputs:	4 commision sittings h commisions board room minutes produced for Appointments, confirm Promotions & Discipli Report made and subm PSC, HSC, ESC & line Pay subscription to DS Association. Pay chair salary.	m, 4 sets of ations, nary. 4 nited to ministries, C	1 commissions sitting, produced for appointm confirmation and prom repotr made and submi ESC,PSC and line min chairpersons salary for	ents, notions. 1 ited to HSC istries and	4 commision sittings l commisions board roc minutes produced for , Appointments,confirm Promotions & Discipl aid Report made and subr PSC,HSC, ESC & line Pay subscription to Di Association. Pay chair salary. At the DSC Bo	om, 4 sets of nations, inary. 3 nited to e ministries, SC rperson's	
	Wage Rec't:	24,336	Wage Rec't:	14,366	Wage Rec't:	24,336	
	Non Wage Rec't:	56,889	Non Wage Rec't:	43,858	Non Wage Rec't:	53,389	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	81,225	Total	58,224	Total	77,725	
Output: LG Land manageme	ent services						
No. of land applications (registration, renewal, lease extensions) cleared	800 (Land applications the District Land offic room, quarterly report to ministry of Lands,H Urban Development, In Leases conducted, Are. committee functional)	e board s submitted ousing and aspection of	581 (452 applications approved under freehold,82 applications approved under leases,45 lease extensions approved,)		1200 (Land applications cleared in the District Land office board room, quarterly reports submitted to ministry of Lands, Housing and Urban Development, Inspection o Leases conducted, Area land committee functional)		
No. of Land board meetings	6 (Land Board meeting minutes produced and office)		4 (1 board meeting held in the land d department board room,1set of minute and schedule produced)		ds 4 (District land board in the Land board room	_	
Non Standard Outputs:	Not Planned for		Not planned for		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	11,999	Non Wage Rec't:	10,148	Non Wage Rec't:	27,423	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	11,999	Total	10,148	Total	27,423	
Output: LG Financial Accou	ntability						
No. of LG PAC reports discussed by Council	4 (4 LG PAC reports shall be discused by council at the District council Hall)		1 (1 LGPAC report discused by council.)		4 (4 LG PAC report to be discused by council At the council hall)		
No.of Auditor Generals queries reviewed per LG		4 (4 meetings to examine Auditor 2 (1 meeting held where 2 report General queries at the district board auditor general queries were			of 2 (council board room	1)	
Non Standard Outputs:			N/A		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	16,872	Non Wage Rec't:	9,538	Non Wage Rec't:	51,419	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	16,872	Total	9,538	Total	51,419	
Output: LG Political and exe					6/0 3	11 73	
No of minutes of Council meetings with relevant resolutions	0		()		6 (Council meetings h council hall and minu and filed with resoluti	tes pruduce	

2015/16

2016/17

Workpl	lan O	<b>Dutputs</b>
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		2015/16				2016/17		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)			
. Statutory Bodies	5							
Non Standard Outputs:	4 monitoring reports p discused, 6 business comeeting held.		3 monitoring done and produced,4 business co meeting held		N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	156,507	Non Wage Rec't:	35,426	Non Wage Rec't:	120,064		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	156,507	Total	35,426	Total	120,064		
Output: PRDP-Capacity Bu	ilding for Land Adminis	tration						
Non Standard Outputs:	4 Primary schools (Ore Wiodyek PS, Olaka PS Annex PS, & 2 H/C (I HCIII and Abala HCIII Airfields(Anai and Lir Airfields)and 2 Cattle Ayira and Abonyoting Crush) surveyed and 1 processed	S, Olaka Barapwo I), 2 a Crushes( ere Cattle	3 schools survyed and titles (Awiodyek, Oror Primary schools, Anai Airfields survyed and being processed.	o and Olaka and Lira				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	57,579	Non Wage Rec't:	41,449	Non Wage Rec't:	0		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	57,579	Total	41,449	Total	0		
<b>Output: Standing Committee</b>	ees Services							
Non Standard Outputs:	30 meetings to be held minutes produced and district head quarters		13 committee meetings committee baord room produced filed.		30 standing committees be held at the commit room and 30 minutes and filed with recommits.	ttee board produced		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	18,000	Non Wage Rec't:	16,070	Non Wage Rec't:	110,103		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	18,000	Total	16,070	Total	110,103		
2. Lower Level Services								
Output: Multi sectoral Trai	nsfers to Lower Local Go	vernments						
Non Standard Outputs:								
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	54,313	Non Wage Rec't:	0	Non Wage Rec't:	108,675		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	54,313	Total	0	Total	108,675		
3. Capital Purchases								
Output: Administrative Cap	pital							
Non Standard Outputs:	N/A N/A				Purchase of speakers wig, mesh. Purchase of 1 desk top computer, printer, photocopier, and scanner. Purchase of 2 Cabinets and 2 boo shelvs. Plus caurtains and carpets for the office of the speaker and clerk to council			

TOTAL Carpais	Workpl	lan O	utp	uts
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		201:	5/16		2016/17	
UShs Thousan	Approved Budget, Pla Outputs (Quantity, Des	nned	Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
3. Statutory Bodie	?S					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,174
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	0	Total	0	Total	15,174
Output: Office and IT Equ	ipment (including Softwar	e)				
Non Standard Outputs:	10 waiting chairs for PD	U procure	ed 10 waiting chairs to be properly PDU in Q4.	ocured fo	or	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(
	Domestic Dev't	1,686	Domestic Dev't	0	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
Confirmation by He	Total	1,686	Donor Dev't <b>Total</b>	0 <b>0</b>	Donor Dev't <b>Total</b>	(
Confirmation by He Name:	Total	1,686	Total Sign & Star	0		
Name :	Total ad of Department	1,686	Total	0	Total	
Name :	Total ad of Department	1,686	Total Sign & Star	0	Total	
Name :	ad of Department  Marketing	1,686	Total Sign & Star	0	Total	
Name: Title:  4. Production and	ad of Department  Marketing	1,686	Total Sign & Star	0	Total	
Name:  Title:  4. Production and  Function: Agricultural Extens	Total  ad of Department  Marketing  sion Services	1,686	Total Sign & Star	0	Total	
Name:  Title:  4. Production and Function: Agricultural Extension: 1. Higher LG Services	Total  ad of Department  Marketing  sion Services	1,686	Total Sign & Star	0	Total	eceted
Name:  Title:  4. Production and Function: Agricultural Extension: 1. Higher LG Services Output: Extension Worker	Total  ad of Department  Marketing  sion Services  Services	1,686	Sign & Star	0	Agricaultral data colle analysed and used, pe	eceted st and done
Name:  Title:  4. Production and Function: Agricultural Extension: 1. Higher LG Services Output: Extension Worker	Total  and of Department  Marketing  sion Services  Services  Not planned for	1,686	Sign & Star Date  Not planned for	mp: -	Agricaultral data colle analysed and used, pe diseases surveillance of	ecceted
Name:  Title:  4. Production and Function: Agricultural Extension: 1. Higher LG Services Output: Extension Worker	Total  and of Department  Marketing  sion Services  Services  Not planned for  Wage Rec't:	1,686	Sign & Star Date  Not planned for  Wage Rec't:	0 mp: -	Agricaultral data colle analysed and used, pe diseases surveillance of Wage Rec't:	exceted st and done

7,740

Total

Function: District Production Services

1. Higher LG Services

**Output: District Production Management Services** 

Total

0

Total

0

### **Workplan Outputs**

2015/16

2016/17

UShs Thousand

Approved Budget, Planned **Outputs (Quantity, Description** and Location)

**Expenditure and Outputs by** end March (Quantity, **Description and Location**)

Approved Budget, Planned **Outputs (Quantity, Description** and Location)

### 4. Production and Marketing

Non Standard Outputs:

Staff Salaries Paid for 12 months, 4 27 staff paid 9 months' salary, 3 quarterly review meetings conducted at District Head Quarter, conducted at District Head Quarter, 4 reports submited to MAAIF, 1 generator serviced, fueld and maintained at District Head Quarter, 52 quarterly technical supervision to sub counties (Adekokwok, Agweng, Lira, Amach, conducted to sub counties Agail, Ogur, Barr, Ngetta, Agweng),(Adekokwok, Agweng, Lira, Amach, technical supervision and and 4 divisions (Adyel, Central, Ojwina and Railways) conducted, Agricultural Data collected, 1 agricultural tour or exchange visit conducted to Jinja Agric Show, Lunch allowance for 3 staffs paid, March) paid, Utility Bills Utility Bills (Electricity and Water) (Electricity and Water) for 9 Paid,, Stationeries Procured, buggler proofing and replacement of doors and windows of offices in December, January, Febuary and the production department done, Setting up of Agricultural Demonstration gardens by Chinese Technicians in vegetabels and fruits management in sub counties of conducted and Lira).

quarterly review meetings 3 reports submited to MAAIF, 1 generator serviced, fueld and maintained at District Head Quarter, 39 quarterly technical supervision and backstopping visits Agail, Ogur, Barr, Ngetta, Agweng), monitoring visits conducted to 9 Lunch allowance for 3 staffs for 9 months (July, August, September, October, November, December, January, Febuary and months (July, August, September, October, November, March) Paid, 291 farmers trained practically during plant Clinic Camp on citrus pests and disease Barr, Adekokwok, Agali, Amach

500 farmers trained in food utilization/Nutrition, Kitchen gardening, 4 quarterly review meetings conducted, 4 reports submitted to MAAIF, 2 Vehicles serviced and fueled at production department, Stationery purchased for office operations. 1 Generator Serviced and Fueled, 4 quarterly sub counties (Aromo, Agweng, Ogur, Ngetta, Lira, Barr, Adekokwok, Amach and Agali) and 4 divisions (Adyel, Railways, Central and Ojwina), 1 Agricultural Tour/Exchange visit to Jinja Agric Show conducted, Lunch Allowance for 3 staffs (Secretary, Office attendant and Driver) paid for 11 months, Utility Bills (Water and Electricity) paid for 12 months, 2 planning, budgeting and reporting meetings conducted, 1 world food day Celebration at Agricultural Show Ground conducted, Necarol paid for construction of 2 stance Sanitary facility and flash Toilet at Agricultural Show Ground, 1000 Mobilized and Sensitized to utilize the existing Storage facilities in 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach and Lira), 500 farmers trained on the use of appropriate agricultural technologies, Radio talk shows conduction on Pest, disease, vector control, safe use of Agrpo chemicals, Interventions monitored

onor Dev't	0 Donor De	ev't 0
estic Dev't 1,	240 Domestic De	ev't 50,578
age Rec't: 19,	358 Non Wage Red	c't: 32,993
age Rec't: 250,	760 Wage Red	c't: 570,997
	age Rec't: 19,	age Rec't: 19,358 Non Wage Re

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

56 (Not Planned for)

42 (508 Pineapple Suckers supplied 0 (Not Planned for) to Barapwo and Ayel P/S, Technical supervisory visits conducted to pineapple multiplication Host farmers in 9 sub counties ((Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Lira, Amach) and to 3 Primary Schools ( Ayel P/S, Barapwo P/S and Burlobo P/S). Inspection of Agro-Input Dealers conducted to inputs Shops

### **Workplan Outputs**

2015/16

2016/17

UShs Thousand

Approved Budget, Planned **Outputs (Quantity, Description** and Location)

**Expenditure and Outputs by** end March (Quantity, **Description and Location**)

Approved Budget, Planned **Outputs (Quantity, Description** and Location)

### 4. Production and Marketing

Non Standard Outputs:

Power Tiller procured, demonstration training conducted on use of Power Tiller, procurement of pineapple suckers as Support to School feeding program in Schools of Avel and Barapwo, 40 Technical supervisory visits conducted to 9 sub counties ((Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Lira, Amach) and 4 divisions (Central, Ojwina, Adyel, and Railways Division, 16 Inspection and certification visits conducted for Agrochemicals and plants products, Mobilization of farmers, training, monitoring, technical backstopping of Ips and farmers, data collection and disease surveillance conducted under VODP2 Program

in Lira Municipal Council, Agweng Market, Moocwari market and Barr Market.)

Power Tiller not yet procured but contracts is already awarded and signed, no demonstration training on use of power tiller conducted

10,000 pineapple suckers procured for multiplication in Agweng, Ogur and Lira Subcounties), Payment for 1 Power Tiller Procured in FY 2015/16 done, 40 technical supervision and Backstooping visits conducted to subcounties (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Lira, Amach and Agali) and 4 divisions (Adyel, Ojwina, Central and Railways), Pesticides, fungicides and fertilizers for pests and disease management in friuts trees (100 Liters Malathion, 100 Litres of Rodazim, 100 Litres Orious, 100 Kgs Nordox, 100 kgs Mancozeb, 50 litrs Imdacloprid, 100 Litrs Dimethoate, 100 Litrs Cypermethrin, 200 Kgs Soluble NPK fertilizer, 50 Litrs Vegmax, 100 Litres Round up, 20 Pieces Knapsack sprayer), 1 power Tiller/Walking tractor procured for Demonstration, 210 Bags of cassava cuttings procured for multiplication in Ngetta Sub County.

	Total	57,016	Total	12,638	Total	173,355	
Donor	Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic	Dev't	27,000	Domestic Dev't	6,096	Domestic Dev't	146,480	
Non Wage I	Rec't:	30,016	Non Wage Rec't:	6,542	Non Wage Rec't:	26,875	
Wage I	Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

### **Output: Livestock Health and Marketing**

No of livestock by types using dips constructed

896 (Herds of cattle inspected, distributed and monitored under restocking program)

1082 (832 Heads of cattle, 250 Goats inspected, distributed and monitored under restocking program in Amach, Agali, Lira and Ogur Sub Counties)

3000 (3000 Livestock ( Heads of Cattle) sprayed against Livestock disease Vectors in Sub Counties (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach and Lira) and 4 Divisions (Adyel, Central, Ojwina and Railways),) 22000 (220,000 Livestock (Heads of Cattle, Pets, Shoats and Poultry) Vaccinated in 9 sub counties (Aromo, Agweng, Ogur, Barr, Adekokwok, Agali, Amach, Lira and Ngetta) and 4 Divisions (Adyel, Central, Railways and Ojwina))

No. of livestock vaccinated

17000 (Animals (Heads of cattle, Shoats and Pets) vaccinated in all 9vaccinated againts FMD, CBPP, sub counties (Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo,) and 4 divisions of Lira Municipal Council (Adyel, Central, Railways and Ojwina). Drugs (Diminazine) procured for treatment of animals Supervision and monitoring of animals distributed under restocking program)

9280 (1638 Heads of Cattle 3288 Pets against rabbies and 3164 chickens vacinated against NCD in all the 9 sub counties of Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo and 4 divisions of Lira Municipal Council - Adyel, Central, Railways and Ojwina.)

, or whia	n Outputs	•					
			2015			2016/17	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Pla Outputs (Quantity, D and Location)	
. Produc	ction and I	Marketing					
	tock by type in the slaughter	5000 (Animals inspect to slaughter slabs (2000 F Goats, 300 Sheep, 700 Balpe Market, Lira Mu abbattoir, Amach mark Cwari Market))	H/C, 2000 pigs) in inicipal	n 16212 (6368 Heads of shoats, 2206 pigs insp taken to slaughter slab Cwari, Amach Market Municipal Abbatoir)	ected and s in Moo	3 22000 (Livestock ins slaughtered (7200 He 11200 Shoats, 3600 J market in Adekokwo Lira Municipal Abba Municipal Council at market in Aromo Sub	eads of cattle, pigs), in Balpe k Sub County, toir in Lira nd Moo Cwari
Non Standa	Non Standard Outputs:  40 technical supervisory and regulatory enforcement and attending Vet. Professional meetings done, Community Sensitized (District councilors, heads of departments and district staffs) on restocking Programme, Dsitribution of bulls and heifers supervised, Implementation mprogress reports proiducd and submitted to OPM, Restocking programme monitored  30 technical supervisory and regulatory enforcement in all 9 s counties (Aromo, Agweng, Nget Ogur, Barr, Lira, Adekokwok, Amach and Agali) and 4 Division (Ojwina, Adyel, Railways and Central), Livestock data collected from all 9 Sub Counties (Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach and Lira)		t in all 9 sulweng, Ngetta kokwok, I 4 Divisions yays and ta collected es (Aromo,	i, Agweng, Ogur, Nget Adekokwok, Lira, Aş	enties, (Aromo, ta, Barr, gali and ons (Railways, entral), 130 n procured, 64 nps procured disease tock, 20 piglets ds procured for orage seeds		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	37,270	Non Wage Rec't:	25,712	Non Wage Rec't:	40,568
		Domestic Dev't	22,909	Domestic Dev't	9,790	Domestic Dev't	69,001
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Fiel	heries regulation	Total	60,179	Total	35,502	Total	109,569
_	fish harvested	7000 (Fish harvested f established fish ponds Barr, Lira and Ngetta	from Ogur,	2314 (Fish harvested f established fish ponds ) Barr, Lira and Ngetta	in Ogur,	0 (Not Planned for)	
No. of fish p	oonds stocked	3 (Fish ponds stocked with 5,000 0 (Demo fish African Cat Fish and 5000 Nile with fingerly Tilapia and 1 fish cage stocked with fingerlings 3000 Male Nile Tilapia Fingerings construction in Ngetta and Agweng Sub counties)		with fingerlings. Stock hfingerlings will be don construction is comple	ting of e when	d 0 (Not Planned for)	
No. of fish p construsted	ponds and maintained	in Ngetta and Agweng Sub counties?  2 (Demo fish ponds constructed in Aromo and Agweng Sub counties,		constructed in Adyel and Central Divisions.)		2 (Demonstration Fish ponds constructed inBarr Sub County and Amach Sub County, stocked with 10,000 fish fingerlings (5000 African Cat Fish and 5000 Nile Tilapia Fingerlings), 1687.5 Kgs of feeds procured, 1 Water Reserviour constructed at Anai Fish Hatchery.)	
Non Standa	rd Outputs:	40 Technical supervisor conducted to 9 sub cou (Aromo, Agweng, Ogu Barr, Agali, Amach, Li	nties r, Ngetta,	42 Technical supervise conducted to 9 sub con (Aromo, Agweng, Ogi Barr, Agali, Amach, L	unties ır, Ngetta,	40 Technical backsto conducted to 9 sub co (Aromo, Agweng, Ng Adekokwok, Lira, Ag	ounties getta, Barr,

Adekokwok and 4 divisions

(Central, Adyel, Railways a

Wage Rec't:

0

and Ogur) and 4 Divisions (Adyel,

0

Central, Ojwina and Railways

Wage Rec't:

Division)

0

Adekokwok and 4 divisions

Wage Rec't:

(Central, Adyel, Railways and

Workplan	<b>Outputs</b>
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		2015			2016/17	
UShs Thousand	Approved Budget, Pl. Outputs (Quantity, Do and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Do and Location)	
Production and	Marketing					
	Non Wage Rec't:	8,000	Non Wage Rec't:	5,875	Non Wage Rec't:	3,295
	Domestic Dev't	21,500	Domestic Dev't	875	Domestic Dev't	43,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	29,500	Total	6,750	Total	46,295
Output: Tsetse vector conti	rol and commercial insect	s farm pron	notion	·		·
No. of tsetse traps deployed and maintained	492 (Tsetse traps procudeployed and maintain		492 (Tsetse pyrmidal tr and paid for but not yet		1448 (Tsetse Traps pr deployed and maintai counties (Aromo, Agu Ngetta, Barr, Adekok Amach, Lira) and 4 D (Adyel, Central, Ojwi Railways))	ned in 9 Sub weng, Ogur, wok, Agali, Divisions
Non Standard Outputs:	conducted to Aromo, Ogur, Lira,				40 Technical Backstopping Visits conducted to sub counties ((Aron Agweng, Ogur, Ngetta, Barr,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,082	Non Wage Rec't:	3,174	Non Wage Rec't:	3,295
	Domestic Dev't	15,940	Domestic Dev't	14,963	Domestic Dev't	61,731
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	20,022	Total	18,137	Total	65,026
2. Lower Level Services Output: Multi sectoral Tra Non Standard Outputs:	nsfers to Lower Local Go  Wage Rec't:	overnments 0	Wage Rec't:	0	Wage Rec't:	0
	o .		· ·		o .	
	Non Wage Rec't:	2,335	Non Wage Rec't:  Domestic Dev't	0	Non Wage Rec't:	2,100 547 165
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	547,165 0
	Total	2,335	Total	0	Donor Dev l <b>Total</b>	549,265
3. Capital Purchases	10111	2,000	1 Utul	•	1 out	217,200
Output: Administrative Ca	pital					
Non Standard Outputs:	Retention for Rehabilit	ilet facilities Marketing house at drainable	Retension for costructic Laboratory block paid	on of	Procurement of Lapto Entomology sector	pp for
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		U	. ion mage nee i.	V	. ion mage need.	U
	· ·	14.281	Domestic Dev't	1 475	Domestic Dev't	2.500
	Domestic Dev't  Donor Dev't	14,281 0	Domestic Dev't Donor Dev't	1,475 0	Domestic Dev't Donor Dev't	2,500 0

Workpl	lan O	utputs
· · · ·		- T

		201			2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Plat Outputs (Quantity, De and Location)	
Production and	Marketing					
	Total	14,281	Total	1,475	Total	2,500
Output: PRDP-Plant clinic/n	•		15 11 611 11	1.0		
Non Standard Outputs:	1 Vehicle anad 1 moto Plant and Animal Clin operationprocured, As Materials( TV, TV Dec	ic ssorted IEC	1 Double Cabin pickuj plant and animal clinid 492 Tsetse Pyramidal or)but not yet paid, Motor materials ((1 Video car set 32 Inch, 1 Lap top Generator/EAVJ-1110 procured, contracts yet awarded, Motor cycle, ((1 Video camera, 1 T , 1 Lap top/Dell and 1 Generator/EAVJ-1110 procured but contract i awarded,	c operations, traps supplied r cycle,IEC mera, 1 TV /Dell and 1 791) not yet to be IEC materials V set 32 Inch	1	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	188,579	Domestic Dev't	150,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	188,579	Total	150,000	Total	0
nction: District Commercial	Services					
1. Higher LG Services						
Output: Trade Development	and Promotion Service	s				
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for)		0 (Not planned for)		2 (2 Trade sensitizatio conducted)	n meetinsg
No of businesses inspected for compliance to the law	0 (Not planned for)		0 (Not planned for)		10 (10 Businesses inscompliance with the I	•
No of businesses issued with trade licenses	0 (Not planned for)		0 (Not planned for)		0 (Not Planned for)	
No of awareness radio shows participated in	0 (Not planned for)		0 (Not planned for)		4 (100 traders and SM existing trade policies counties (Aromo, Agw Ngetta, Barr, Agali, A Adekokwok) and 4 Di (Adyel, Railways, Cer Ojwina))	in 9 Sub veng, Ogur, mach, Lira, visions
Non Standard Outputs:	Not planned for		Not planned for		2 study tours conduct networking meetings of share trade informatio related polices.	conducted to
	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:	10,740
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	10,740
Output: Enterprise Develop	ment Services					
No of businesses assited in business registration	0 (Not planned for)		0 (Not planned for)		20 (20 Businesses Mo and assisted in during	

Workplan Outputs
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		2015/16				2016/17		
	UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)		Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De and Location)		
4. <i>Pro</i>	oduction and I	Marketing						
UNB	f enterprises linked to S for product quality tandards	0 (Not planned for)		0 (Not planned for)		5 (5 (Enterprises) link for product quality an		
	f awareneness radio s participated in	0 (Not planned for)		0 (Not planned for)		2 (2 ( Trainings condu- business and Enterpre- development and to H Service Service Providence	eneural skills Iospitallity	
Non S	Standard Outputs:	Not planned for		Not planned for		Value addition equipr (1Coffee Hulller, 1Jui 10 Fumigants, 5 Fumi for use in 9 Sub count Cleaners/graders, 4 Q Technical Backstoppi Quality assurance visi to 9 sub counties (Arc Agweng, Ngetta, Barr Agali, Amach and Lir Divisions ( Adyel, Ra Central and Ojwina)	ments ice extractor, igation sheets ties. uarterly ing and its conducted omo, Ogur, Adekokwok a) and 4	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,260	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	49,950	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	52,210	
Outpu	ıt: Market Linkage Ser	vices						
produ marke	f producers or acer groups linked to et internationally gh UEPB	50 (Producers groups linimarket)	ked to	10 (producer groups lin markets in Barr, Agwer Aromo and Amach Sub Market information distall 9 sub counties ( Aro Agweng, Ogur, Ngetta, Amach, Lira and Adeko 4 Divisions (Railways, Ojwina and Adyel), 251 enterpreneaurs and trad sensitized on trade polifarmers from 9 sub cou Agweng, Ogur, Ngetta, Adekokwok, Agali, Amand Adekokwok) traine harvest handling and quassurance of grains, api aquaculture., 3 data co meetings conducted)	ag, Ogur, counties, seminated to mo, Barr, Agali, skwok) and Central, ers cies, 45 nties(Aromo anch, Barr d on Post hality ary and	,	nationally	
	f market information ts desserminated	0 (Not Planned for)		0 (Not planned for)		4 (4 Quarterlt market reports disseminated)	information	
Non S	Standard Outputs:	Not Planned for		Not planned for		Not Planned for		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000	
		Domastia Day't	24 790	Domostio Dov't	16 644	Domastia Day't	0	

 $Domestic\ Dev't$ 

Donor Dev't

Total

24,780

24,780

0

 $Domestic\ Dev't$ 

Donor Dev't

Total

Domestic Dev't

Donor Dev't

Total

0

0

2,000

16,644

16,644

0

Workplan O	utputs
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	201	5/16	2016/17
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
4. Production and N	Marketing		

Output: Cooperatives Mobi	lisation and Outreach Serv	rices				
No. of cooperatives assisted in registration	()		0 (Not planned for)		10 (10 Cooperatives gr mobilized and assisted registration)	
No of cooperative groups supervised	20 (Cooperative groups r and formed)	nobilised	4 (Cooperatives mobilized and guided of cooperatives principles functions and operation talkshows conducted or cooperatives and tarded issues.)	and s. 3 Radio	20 (20 (Cooperative G Mobilized and supervi	
No. of cooperative groups mobilised for registration	0		0 (Not planned for)		10 (10 (Cooperative gr mobilzed and registere	
Non Standard Outputs:	Not planned for		Not planned for		Not Planned for	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,000
	Domestic Dev't	2,926	Domestic Dev't	2,926	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,926	Total	2,926	Total	5,000

#### **Output: Sector Management and Monitoring**

Non Standard Outputs:	4 Quarterly monitoring and
	supervsion conducted to 9 su

supervision conducted to 9 sub counties and 4 divisions, 1 motorcycle serviced and maintained, stationery purchased, computers and internet modems

serviced.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,915
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,915

### **Confirmation by Head of Department**

**Output: Public Health Promotion** 

Name:	Sign & Stamp :	<del></del>
Title :	Date	
5. Health		
Function: Primary Healthcare		
1. Higher LG Services		

5. Health

## Vote: 531 Lira District

## **Workplan Outputs**

			2015	/16		2016/17	
	UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)	escription	Expenditure and Ou end March (Quantit Description and Loc	y,	Approved Budget, Pla Outputs (Quantity, D and Location)	
. Health							
Non Standard	Outputs:	All Health Centres sta 90% staff level , Salar Health workers in Lira health office, 2 HC IV HC II paid	ries of 209 a district 7, 9 HCIII, 10	HCIII, 10 HC II and months' salary paid. Centres staffed atleas level, 6,108 children during measles camp	DHO) 3 ,, All Health st at 92% staff i immunized paign, support	HC II paid	laries of 272 ra district V, 9 HCIII, 10
		4 quarterly HSD plant budgeting Supported		supervision of LLUs the LMC, Erute N an HSDs		4 quarterly HSD plan budgeting Supported	
		4 Supervision of Heal delivery done in the L and Erute S. HSDs				4 Supervision of Hea delivery done in the I and Erute S. HSDs	
		24 travels to MOH for of district health servi		n I quarterly review me District Level with 4 workers	0 health	t 24 travels to MOH for of district health serv	
		4 quarterly review me District Level with 40 workers the district and health Chain Preventively M both at the DVS and t	health A facility Cold aintenanced	Chain Preventively M llboth at the DVS and level Computers Maintain	Maintenanced the facility  14	1 4 quarterly review me District Level with 40 workers the district and health Chain Preventively M both at the DVS and	) health All a facility Cold Maintenanced
		level	14	cartirdge purchased,		level	14
		Computers Maintaine cartirdge purchased,		EPR meeting held 52 weekly disease su report submited	1 quarterlty	Computers Maintaine cartirdge purchased,	
		quarterlty EPR meeting 52 weekly disease sur report submitted	-	1 Technical Support HIV/AIDS FP, RHFI HMISFP done to all	P, DSFP,	quarterity EPR meetings 52 weekly disease surreport submitted	
		4 Technical Support S HIV/AIDS FP, RHFP, HMISFP done to all the District health Office maintained, District E- vehicle and Stand by maintained, Newly Re- inducted and deployed electricity bills payed	DSFP, ne HUs Vehicle Iealth office Ambulance excruited staff d, 12months		e Vehicle Health office Ambulance Recruited staffed, 12months	maintained, District I vehicle and Stand by maintained, Newly R inducted and deploye electricity bills payed	P, DSFP, the HUs Vehicle Health office Ambulance ecruited staff ed, 12months
		Identification of refrac				Identification of refra	
		Wage Rec't: Non Wage Rec't:	2,070,559 162,000	Wage Rec't: Non Wage Rec't:	1,302,987 142,252	Wage Rec't: Non Wage Rec't:	0 76.733
		Non wage Rec 1:  Domestic Dev't	18,857	Non wage kec t:  Domestic Dev't	142,252	Non wage Rec t:  Domestic Dev't	76,733 0
		Donor Dev't	286,193	Donor Dev't	310,880	Donor Dev't	527,065
		Total	2,537,609	Total	1,771,230	Total	603,798

Output: Promotion of Sanitation and Hygiene

### **Workplan Outputs**

		201:	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend March (Quantity, Description and Local		Approved Budget, Pla Outputs (Quantity, De and Location)	
. Health						
Non Standard Outputs:	Water Quality analysis water quality testing c School health program inspections done	onducted	496 Latrines and 107 constructed, Water Qu for 14 water sources or water quality testing of 14 sources and report p Schools inspected and report produced, 10 vii barr and 5 in Ngetta su triggered in CLTS & Hinspections done and reporduced	ality analys onducted, onducted in oroduced, 1 inspection llages (5 in ib counties)	Certifiefor ODF, Hon improvement campaig 5 school health program conducted	ed, Villages ne gns conduct
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,825	Non Wage Rec't:	2,825	Non Wage Rec't:	0
	Domestic Dev't	167,839	Domestic Dev't	92,849	Domestic Dev't	43,346
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	170,663	Total	95,673	Total	43,346
2. Lower Level Services						
Output: NGO Basic Healtho	are Services (LLS)					
No. and proportion of deliveries conducted in the		3 HČ IV, Lir	a health workers in PAG	HČ IV, Li	d 1452 (Births supervis ra health workers in PAC	G HČ IV, L

HC III)

NGO Basic health facilities

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

Number of inpatients that visited the NGO Basic health facilities

Number of outpatients that visited the NGO Basic health facilities

Non Standard Outputs:

Medical Centre HC III, Ngetta HC Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)

3580 (Children Immunized in PAG 3218 (Children Immunized in PAG 4024 (Children Immunized in PAG HC IV, Lira Medical Centre HC III, HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC Amuca SDA HC III, St Francis HC II, CHARIS HC III)

13692 (Patients / Clients Admitted 10709 (Patients / Clients Admitted III, Amuca SDA HC III, St Francis 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)

Not Planned For

Wage Rec't:

Non Wage Rec't: 53,840 Domestic Dev't

Donor Dev't

0

0

0

53,840

38966 (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, Boroboro HC III, Amuca SDA

HC III, St Francis HC II, CHARIS

Ngetta HC III, Boroboro HC III,

II, CHARIS HC III)

HC II, CHARIS HC III)

III)N/A

Wage Rec't: 0 Non Wage Rec't: 42,507 Domestic Dev't 0 Donor Dev't 0

**Total** 

42,507

Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)

HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)

15127 (Patients /Clients Admitted in PAG HC IV. Lira Medical Centre in PAG HC IV. Lira Medical Centre in PAG HC IV. Lira Medical Centre HC III, Ngetta HC III, Boroboro HC HC III, Ngetta HC III, Boroboro HC HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)

> 61468 (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

Not Planned for

0 Wage Rec't: Non Wage Rec't: 53,840 Domestic Dev't 0 Donor Dev't 0 **Total** 53,840

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

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

3100 (Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, ApuceOgur HCIV, Aromo HCIII, HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII HCII, Akangi HCII HCII,Ongica HCIII

**Total** 

7675 (Deliveried Conducted in BarApwo HCIII, Walela HCII, Apuce HCIII, Walela HCII, Apuce Barr HCIII,Onywako HCII, Abunga Abala HCII,Agali HCIII,Alik HCII Abala HCII,Agali HCIII,Alik HCII

5500 (Babies delivered in Ogur HCIV, Aromo HCIII, Barapwo HCII, Akangi HCII Barr HCIII,Onywako HCII, Abunga Barr HCIII,Onywako HCII, Abunga

## **Workplan Outputs**

	2015	5/16	2016/17
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
Health			
	Anyangatir HCII)	HCII,Ongica HCIII Anyangatir HCII)	HCII,Ongica HCIII Anyangatir HCII)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 751 villages in the district)	99 (All the 751 villages in the district)	99 (All the 751 villages in the district with trained VHTs)
Number of inpatients that visited the Govt. health facilities.	BarApwo HCIII,Walela HCII,Apuc HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII	BarApwo HCIII,Walela HCII,Apuc HCII,Akangi HCII	in Ogur HCIV,Aromo HCIII, re BarApwo HCIII,Walela HCII,Apuc HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII
Number of outpatients that visited the Govt. health facilities.	BarApwo HCIII,Walela HCII,Apuc HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII	223618 (Clients/Patients visted C, OPD in Ogur HCIV, Aromo HCIII, eBarApwo HCIII, Walela HCII, Apuc HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)	165326 (Clients/patients visted \OPD in Ogur HCIV,Aromo HCIII te BarApwo HCIII,Walela HCII,Apuc HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII
No of children immunized with Pentavalent vaccine	_	•	14250 (Children immunized at the health facilities( statics) and the designated outreaches in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII, Apuce HCII,Akangi HCII  Abala HCII, Agali HCIII,Alik HCII  Barr HCIII, Onywako HCII, Abung HCII, Ongica HCIII Anyangatir HCII)
Number of trained health workers in health centers	IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako	216 (Staff deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako, HC II, Ogur HC IV, Aromo HC III Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II)	
% age of approved posts filled with qualified health workers	99 (Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuc HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII	91 (Staff Recruited and Deloyed in eOgur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuc	99 (Of the approved posts in Ogur HCIV,Aromo HCIII, BarApwo te HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII
No of trained health related training sessions held.	Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuc HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII	Ogur HCIV, Aromo HCIII,	
Non Standard Outputs:	Not Planned for	Not Planned for	Not planned for

Workplan (	<b>Outputs</b>
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		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Pl Outputs (Quantity, D and Location)	
Health						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	1,688,876
	Non Wage Rec't:	149,318	Non Wage Rec't:	112,283	Non Wage Rec't:	126,738
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	149,318	Total	112,283	Total	1,815,614
Output: Standard Pit Latrine	Construction (LLS.)					
No of villages which have been declared Open Deafecation Free(ODF)	0		0 (NA)		0 (Not Planned for)	
No of new standard pit latrines constructed in a village	0		0 (NA)		3 (3 stance drainable bathing Shelter cons Barapwo HCIII Mate	tructed at
Non Standard Outputs:			N/A		Not Planned for	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	19,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	19,000
Output: Multi sectoral Trans	fers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,423	Non Wage Rec't:	0	Non Wage Rec't:	22,607
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	85,884
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,423	Total	0	Total	108,492
3. Capital Purchases		· · · · · · · · · · · · · · · · · · ·				
Output: Administrative Capit	tal					
Non Standard Outputs:	DHO Office Blocks fencing of Amach H/C completed, District Va Renovated	IV	Renovation of DHO O is still on going, Ffences H/C IV completed and of District Vaccines St reallocated.	ing of Amac l Renovation	h	
	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	165,133	Domestic Dev't	115,279	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	165,133	Total	115,279	Total	0
Output: Non Standard Service	e Delivery Capital					
Non Standard Outputs:	N/A		N/A		Rentions paid, project and monitored	•
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Non Wage Rec't:	-			Domestic Dev't	30,420
	Domestic Dev't	0	Domestic Dev't	0		
	Domestic Dev't Donor Dev't		Donor Dev't	0	Donor Dev't	0
Output: Office and IT Equipi	Domestic Dev't Donor Dev't <b>Total</b>	0 0 0				

Workplan (	<b>Outputs</b>
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Output: PRDP-Materni Non Standard Outputs:  Output: PRDP-Theatre Non Standard Outputs:  Output: Specialist healt Value of medical	Approved Budget, Plan Outputs (Quantity, Des and Location)  Wage Rec't: Non Wage Rec't: Domestic Dev't Total  entre construction and rehabil Not Planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Total  ity ward construction and rehabil N/A  Wage Rec't: Non Wage Rec't: Domestic Dev't Total  construction and rehabilitation	0 0 2,500 0 2,500 litation 0 63,700 0 63,700 abilitation 0 48,000 0 48,000	Expenditure and Outpend March (Quantity, Description and Location Wage Rec't: Non Wage Rec't: Domestic Dev't Total  Not Planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Total  Not Planned For. Wage Rec't: Non Wage Rec't: Domestic Dev't Total		Approved Budget, Plann Outputs (Quantity, Descrand Location)  Wage Rec't: Non Wage Rec't: Domestic Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Domestic Dev't Donor Dev't Total	
Output: PRDP-Healthce Non Standard Outputs:  Output: PRDP-Materni Non Standard Outputs:  Output: PRDP-Theatre Non Standard Outputs:  Output: Specialist healt Value of medical	Non Wage Rec't: Domestic Dev't Donor Dev't Total  entre construction and rehabil Not Planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  ity ward construction and reha N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 2,500 0 2,500 litation 0 63,700 0 63,700 abilitation 0 48,000	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Not Planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Total  Not Planned For. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 2,500 0 2,500 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Total  Wage Rec't: Non Wage Rec't: Donor Dev't Total	0 0 0 0 0 0 0 0
Output: PRDP-Materni Non Standard Outputs:  Output: PRDP-Theatre Non Standard Outputs:  Output: Specialist healt Value of medical	Non Wage Rec't: Domestic Dev't Donor Dev't Total  entre construction and rehabil Not Planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  ity ward construction and reha N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 2,500 0 2,500 litation 0 63,700 0 63,700 abilitation 0 48,000	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Not Planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Total  Not Planned For. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 2,500 0 2,500 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Total  Wage Rec't: Non Wage Rec't: Donor Dev't Total	0 0 0 0 0 0 0 0
Output: PRDP-Materni Non Standard Outputs:  Output: PRDP-Theatre Non Standard Outputs:  Output: Specialist healt Value of medical	Domestic Dev't  Total  entre construction and rehabil  Not Planned for  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Total  ity ward construction and reha  N/A  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Total  ity ward construction and reha  N/A  Wage Rec't:  Domestic Dev't  Donor Dev't  Total	2,500 0 2,500 litation 0 63,700 0 63,700 abilitation 0 48,000 0	Not Planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Total  Not Planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Total  Not Planned For. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,500 0 2,500 0 0 0 0 0	Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 0 0 0 0
Output: PRDP-Materni Non Standard Outputs:  Output: PRDP-Theatre Non Standard Outputs:  Output: Specialist healt Value of medical	Donor Dev't Total  entre construction and rehabil  Not Planned for  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  ity ward construction and reha  N/A  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 2,500 litation 0 63,700 0 63,700 abilitation 0 48,000 0	Not Planned for  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Not Planned For.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 2,500 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 0 0 0
Output: PRDP-Materni Non Standard Outputs:  Output: PRDP-Theatre Non Standard Outputs:  Output: Specialist healt Value of medical	Total entre construction and rehabil  Not Planned for  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Total  ity ward construction and reha  N/A  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	2,500 litation 0 0 63,700 0 63,700 abilitation 0 48,000 0	Not Planned for  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Not Planned For.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,500 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0
Output: PRDP-Materni Non Standard Outputs:  Output: PRDP-Theatre Non Standard Outputs:  Output: Specialist healt Value of medical	Not Planned for  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  ity ward construction and reha N/A  Wage Rec't: Non Wage Rec't: Domestic Dev't  Donor Dev't  Total	0 0 63,700 0 63,700 abilitation 0 48,000 0	Not Planned for  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Not Planned For.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0
Output: PRDP-Materni Non Standard Outputs:  Output: PRDP-Theatre Non Standard Outputs:  Output: Specialist healt Value of medical	Not Planned for  Wage Rec't: Non Wage Rec't: Domestic Dev't Total  ity ward construction and reha N/A  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 63,700 0 63,700 abilitation 0 48,000 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Not Planned For. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0
Output: PRDP-Materni Non Standard Outputs:  Output: PRDP-Theatre Non Standard Outputs:  Output: Specialist healt Value of medical	Wage Rec't: Non Wage Rec't: Domestic Dev't Total  ity ward construction and reha N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 63,700 0 63,700 abilitation 0 0 48,000 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Not Planned For. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0
Non Standard Outputs:  Output: PRDP-Theatre  Non Standard Outputs:  Output: Specialist healt  Value of medical	Non Wage Rec't: Domestic Dev't Donor Dev't Total  ity ward construction and reha N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 63,700 0 63,700 abilitation 0 0 48,000 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Not Planned For. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0
Non Standard Outputs:  Output: PRDP-Theatre  Non Standard Outputs:  Output: Specialist healt  Value of medical	Domestic Dev't Donor Dev't Total  ity ward construction and reha N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	63,700 0 63,700 abilitation 0 0 48,000 0	Not Planned For.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
Non Standard Outputs:  Output: PRDP-Theatre  Non Standard Outputs:  Output: Specialist healt  Value of medical	Donor Dev't Total  ity ward construction and reha N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 63,700 abilitation 0 0 48,000 0 48,000	Not Planned For.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0	Donor Dev't  Total  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 0 0 0 0
Non Standard Outputs:  Output: PRDP-Theatre  Non Standard Outputs:  Output: Specialist healt  Value of medical	Total ity ward construction and reha N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	63,700 abilitation 0 0 48,000 0 48,000	Not Planned For.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0
Non Standard Outputs:  Output: PRDP-Theatre  Non Standard Outputs:  Output: Specialist healt  Value of medical	ty ward construction and reha N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 48,000 0 48,000	Not Planned For.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
Non Standard Outputs:  Output: PRDP-Theatre  Non Standard Outputs:  Output: Specialist healt  Value of medical	N/A  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	0 0 48,000 0 48,000	Not Planned For.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
Output: PRDP-Theatre Non Standard Outputs:  Output: Specialist healt Value of medical	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 48,000 0 48,000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
Non Standard Outputs:  Output: Specialist healt Value of medical	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 48,000 0 48,000	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
Non Standard Outputs:  Output: Specialist healt Value of medical	Domestic Dev't Donor Dev't <b>Total</b>	48,000 0 48,000	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0
Non Standard Outputs:  Output: Specialist healt Value of medical	Donor Dev't <b>Total</b>	0 48,000	Donor Dev't	0	Donor Dev't	0
Non Standard Outputs:  Output: Specialist healt Value of medical	Total	48,000				
Non Standard Outputs:  Output: Specialist healt Value of medical			Total	0	Total	Λ
Non Standard Outputs:  Output: Specialist healt Value of medical	construction and rehabilitation	n			10141	U
Output: Specialist healt Value of medical		<b>,11</b>				
Value of medical	Not Planned for		Not Planned for			
Value of medical	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Value of medical	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Value of medical	Domestic Dev't	7,000	Domestic Dev't	0	Domestic Dev't	0
Value of medical	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Value of medical	Total	7,000	Total	0	Total	0
	h equipment and machinery					
equipment procured	2 (Vital Signs Observati Equipment for all the H/ H/C IVs in Erute North HSD(Aromo, Agweng, I Ogur Sub -ounties) Prod	/C IIIs and Lira and	2 (Vital Signs Observat Equipment for all the H H/C IVs in Erute North HSD(Aromo, Agweng, Ogur Sub-ounties) Pro are underway)	/C IIIs and Lira and	0 (Not Planned for)	
Non Standard Outputs:	Not Planned for		Not Planned for		Not Planned for	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	12,003	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	12,003	Total	0	Total	0
	st health equipment and machi	inery	Not Planned for			
Non Standard Outputs:	Not Planned for	•	Not Planned for	0	Was Deep	0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10.000	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	10,008	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0

			201:	5/16		2016/17		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, D and Location)		
5. Health					,			
		Total	10,008	Total	0	Total	0	
Function: Healt	h Management (	and Supervision						
1. Higher LG	Services							
Output: Heal	thcare Manager	nent Services						
Non Standard	Outputs:					All Health Centres st. 100% staff level, Sal Health workers in Lin health office, 2 HC I' HC II paid	laries of 272 ra district	
						4 quarterly HSD plan budgeting Supported		
						4 Supervision of Hea delivery done in the I and Erute S. HSDs		
						24 travels to MOH for of district health serv		
						4 quarterly review me District Level with 40		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	98,592	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	65,052	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,535	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	165,179	
Output: Heal	thcare Services	Monitoring and Inspect	ion					
Non Standard	Outputs:					Health services delive and monitored, repor and submitted to all s and MoH	ts produced	
		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:	172,956	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	172,956	
Confirmati	on by Hea	d of Department	t					
Name:				Sign & Sta	amp: -			
Title :	<del></del>			Date	-			
6. Educati	on							
Function: Pre-P		nary Education						
1. Higher LG								
O44- D	ary Teaching S	orvices						

Workplan	<b>Outputs</b>
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	2015/16				2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Ou end March (Quantity Description and Loc	y,	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education						
	Wage Rec't:	8,515,319	Wage Rec't:	6,206,466	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	16,970	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,532,288	Total	6,206,466	Total	0
Output: PRDP-Primary Tea	ching Services					
Non Standard Outputs:	Not planned for		Not planned for			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	97,417	Domestic Dev't	90,550	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	97,417	Total	90,550	Total	0
Output: Distribution of Prin	nary Instruction Mater	ials				
No. of textbooks distributed	O		0 (Not planned for)		aided primary schools in Sub County: Awirao P/S P/S, Wiodyek P/S, Abute Adolo P/S, Ateri ,P/S Am Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito Agali Sub County: Alik Olil P/S, Adyaka P/S, Go Agali P/S, Abongorwt P/Ororo P/s, Ocamonyang Adekokwok Sub County Adekokwok P/S, Adwila Acwikot P/S, Boke P/s, A P/S, Burlobo P/S, Owinyo Sub County: Ober P/s, Opem P/S, Orer Abunga P/S, Ololango P/Ayamo P/S, Obot P/S, Te P/S, Onywako P/S, Ayila Abolet P/S, Alebere P/S, Agweng Mordern P/S, J, Akalocero P/S, Ayira P/S, Ayi	n Amach "Alworo padi P/S, pach, P/S, P/S pot P/S, mi P/S, s P/S : P/S, kia p P/S, kia p P/S, kia p P/S, s pot P/S, s p P/S, kia p P/S, kia p P/S, kia p P/S, s p P/S, kia p P/S, kia p P/S, s p P/S, s p P/S, s p P/S, kia p P/S, s p P/S, p P/S, s p P/S, p
					Lira Sub County: Anai P/S,Punoluro P/S, Olaka Annex P/S,Olaka Barapwo P/S,Amuca P/S Teokole P/S,Omito P/S, Ngetta Sub County: Ngetta Girls P/S,Ongica Ngetta Boys P/S,St Paul Cura P/S,Ongura P/S, A: P/S, Akwiaworo Ogur Sub County: Ogur P/S,Ogur Central F Coorom P/S,Lwala P/S, Akano P/S,Akor P/S,Ale Okaloamara P/S,	P/S, P/S, nyomorem

### Workplan Outputs

UShs Thousand

Approved Budget, Planned
Outputs (Quantity, Description and Location)

Description and Location)

2015/16

Expenditure and Outputs by end March (Quantity, Description and Location)

Approved Budget, Planned
Outputs (Quantity, Description and Location)

Not planned for

#### 6. Education

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,)

Not plannedd for

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

Barr

2. Lower Level Services

Non Standard Outputs:

#### Output: Primary Schools Services UPE (LLS)

No. of student drop-outs

13752 (The Pupils are in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri ,P/S Amach, P/S, Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

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,

7500 (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,

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,

8000 (Pupils who dropped out 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,

## **Workplan Outputs**

	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	2016/17 Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Educa	tion			
		Akano P/S,Akor P/S,Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S Ayami P/S	Akano P/S,Akor P/S,Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S Ayami P/S	Coorom P/S,Lwala P/S, Akano P/S,Akor P/S,Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S,Abala P/S,Orit P/S,Agak P/S,Angolocom P/S Ayami P/S
		Aromo Sub County Aromo P/S, Oketkwer,Okio P/S, Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S, Akore P/S,)	Aromo Sub County Aromo P/S, Oketkwer,Okio P/S, Apua P/S,Acutkumu P/S, Ayile P/S,Walela P/S, Akore P/S,)	Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)

## **Workplan Outputs**

	201	2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

No. of teachers paid salaries

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1520 (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,

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

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,)

Ayami P/S

## **Workplan Outputs**

	201	2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

No. of qualified primary teachers

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1520 (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,)

UShs Thousand

### **Workplan Outputs**

2015/16

Approved Budget, Planned Outputs (Quantity, Description and Location)

Expenditure and Outputs by end March (Quantity, Description and Location)

Approved Budget, Planned Outputs (Quantity, Description and Location)

2016/17

### 6. Education

No. of pupils enrolled in LIPE

85952 (The Pupils are in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri ,P/S Amach, P/S, Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S

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

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

Sub County:

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

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

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,) 85952 (The Pupils are in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri ,P/S Amach, P/S, Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S

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

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

Sub County:

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

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

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,) 87000 (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,

Ba

Sub County:
Ober P/s,Opem P/S,Orem P/S,
Abunga P/S,Ololango P/S,
Ayamo P/S,Obot P/S,Tetyang

Aydin P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S

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

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

### **Workplan Outputs**

2015/16

2016/17

UShs Thousand

Approved Budget, Planned **Outputs (Quantity, Description** and Location)

**Expenditure and Outputs by** end March (Quantity, **Description and Location**)

Approved Budget, Planned **Outputs (Quantity, Description** and Location)

### 6. Education

No. of Students passing in grade one

County: Awirao P/S, Alworo P/S, Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S

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

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

Sub County: Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S,Obot P/S,Tetyang P/S.Onvwako 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,)

County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri ,P/S Amach, P/S, Barlela P/S, Ateri ,P/S Amach, P/S, Barlela Abutoadi P/S, Adolo P/S, Ateri ,P/S Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S

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

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

Sub County:

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

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

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,)

350 (The Pupils are in Amach Sub 350 (The Pupils are in Amach Sub 340 (Pupils passing in Grade One are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito

> 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,

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

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

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

Workplan Outputs	S					
		2015	5/16		2016/17	,
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, P Outputs (Quantity, I and Location)	
6. Education						
No. of pupils sitting PLE	6200 (The Pupils are Sub County: Awirao I P/S, Wiodyek P/S, Ab Adolo P/S,Ateri ,P/S A Barlela Agro P/S,Aka P/S,Onyakede P/S,Ay	P/S,Alworo outoadi P/S, Amach, P/S, ny ito P/S	Barlela Agro P/S,Akar P/S,Onyakede P/S,Ay	P/S,Alworo outoadi P/S, Amach, P/S ny ito P/S	6300 (Pupils sitting Amach Sub County: P/S,Alworo P/S, Wi Abutoadi P/S, Adole Amach, P/S, Barlel: P/S,Akany P/S,Onya P/S	Awirao odyek P/S, o P/S,Ateri ,P/S a Agro
	Agali Sub County: A Olil P/S, Adyaka P/S, Agali P/S, Abongorwt Ororo P/s, Ocamonya	Gomi P/S, P/s	Agali Sub County: Al Olil P/S, Adyaka P/S, Agali P/S, Abongorwt Ororo P/s, Ocamonyar	Gomi P/S, t P/s	Agali Sub County: Olil P/S, Adyaka P/S Agali P/S, Abongor Ororo P/s, Ocamony	S,Gomi P/S, wt P/s
	Adekokwok Sub Cour Adekokwok P/S,Adwi Acwikot P/S,Boke P/s P/S,Burlobo P/S,Owin	ila P/S, ,Akia	Adekokwok Sub Cour Adekokwok P/S,Adwi Acwikot P/S,Boke P/s P/S,Burlobo P/S,Owir	ila P/S, s,Akia	Adekokwok Sub Co Adekokwok P/S,Ad Acwikot P/S,Boke F P/S,Burlobo P/S,Ow	unty: wila P/S, <sup>1</sup> /s,Akia
	Sub County: Ober P/s,Opem P/S,O	rom D/C	Sub County: Ober P/s,Opem P/S,O	rom D/C	Sub County:	Barr
	Abunga P/S,Ololango Ayamo P/S,Obot P/S, P/S,Onywako P/S,Aye Igony P/S,Olilo P/S,A Abolet P/S,Alebere P/ Agweng Mordern P/S Akalocero P/S,Ayira F	P/S, Tetyang el P/S, jia P/S, S, , ,Barr P/S,	Abunga P/S,Ololango Ayamo P/S,Obot P/S, P/S,Onywako P/S,Aye Igony P/S,Olilo P/S,A Abolet P/S,Alebere P/ Agweng Mordern P/S, Akalocero P/S,Ayira F	P/S, ,Tetyang el P/S, ,jia P/S, S, ,,Barr P/S,	Ober P/s,Opem P/s, Abunga P/s,Ololang Ayamo P/s,Obot P/ P/s,Onywako P/s,A Igony P/s,Olilo P/s, Abolet P/s,Alebere Agweng Mordern P/ Akalocero P/s,Ayira	go P/S, S,Tetyang yel P/S, Ajia P/S, P/S, S, ,Barr P/S,
	Lira Sub County: Anai P/S,Punoluro P/S Olaka Annex P/S,Olal Barapwo P/S,Amuca I Teokole P/S,Omito P/ Ngetta Sub County: Ngetta Girls P/S,Ongi Ngetta Boys P/S,St Pa Cura P/S,Ongura P/S, P/S, Akwiaworo Ogur Sub County: Ogur P/S,Ogur Centra Coorom P/S,Lwala P/A Akano P/S,Akor P/S,A Okaloamara P/S, Agweng Sub County Agweng P/S,Abala P/S P/S,Agak P/S,Angoloo Ayami P/S Aromo Sub County	xa P/S, P/S, P/S, S, ca P/S, ul P/S, Anyomorem I P/S, S, Aler P/S S,Orit com P/S	Lira Sub County: Anai P/S,Punoluro P/S Olaka Annex P/S,Olal Barapwo P/S,Amuca I Teokole P/S,Omito P/N Ngetta Sub County: Ngetta Girls P/S,Ongin Ngetta Girls P/S,Ongin Ngetta Boys P/S,St Pa Cura P/S,Ongura P/S, P/S, Akwiaworo Ogur Sub County: Ogur P/S,Ogur Centra Coorom P/S,Lwala P/S Akano P/S,Akor P/S, Agweng Sub County Agweng P/S,Abala P/S P/S,Agak P/S,Angoloo Ayami P/S Aromo Sub County	ka P/S, P/S, S, ca P/S, aul P/S, Anyomoren Al P/S, S, Aler P/S	Lira Sub County: Anai P/S,Punoluro F Olaka Annex P/S,Olaka Annex P/S,Amuci Teokole P/S,Omito I Ngetta Sub County: Ngetta Girls P/S,On Ngetta Boys P/S,St I Cura P/S,Ongura P/P/S, Akwiaworo Ogur Sub County: Ogur P/S,Ogur Cent Coorom P/S,Lwala I Akano P/S,Akor P/S Okaloamara P/S, Agweng Sub Count Agweng P/S,Abala I P/S,Agak P/S,Angol Ayami P/S	aka P/S, a P/S, P/S, gica P/S, Paul P/S, S, Anyomorem ral P/S, P/S, Aler P/S
	Aromo P/S, Oketkwer Apua P/S,Acutkumu I Ayile P/S,Walela P/S,	P/S,	Aromo P/S, Oketkwer Apua P/S,Acutkumu I Ayile P/S,Walela P/S,	P/S,	Ayile P/S,Walela P/S	er,Okio P/S, ı P/S,
Non Standard Outputs:	Not planned for		Not planned for		Not planned for	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	9,066,298
	Non Wage Rec't:	747,269	Non Wage Rec't:	486,868	Non Wage Rec't:	748,841
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0

Total

747,269

Total

486,868

Total 9,815,139

Workplan	<b>Outputs</b>
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		201:	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Pla Outputs (Quantity, D and Location)	
Education						
Output: Multi sectoral Tran	sfers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,071	Non Wage Rec't:	0	Non Wage Rec't:	20,158
	Domestic Dev't	0,071	Domestic Dev't	0	Domestic Dev't	249,021
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,071	Total	0	Total	269,179
3. Capital Purchases	10111	3,071	10111		10141	200,170
Output: Non Standard Serv	ice Delivery Capital					
Non Standard Outputs:	oup.m.		Purchase of one Motor Inspector of Schools	rcycle for the	e	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	18,673	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	18,673	Total	0	Total	0
Output: Office and IT Equi	pment (including Softwa	re)				
Non Standard Outputs:	department, 1 Perkin I	Brailer for	n 1 Desk Top Computer department, 1 Perkin I edNgetta School of the E	Brailer for		
Non Standard Outputs:	department, 1 Perkin I Ngetta School of the E Wage Rec't:	Brailer for Blind Procure 0	department, 1 Perkin I edNgetta School of the E  Wage Rec't:	Brailer for Blind Procure 0	ed Wage Rec't:	0
Non Standard Outputs:	department, 1 Perkin I Ngetta School of the E Wage Rec't: Non Wage Rec't:	Brailer for Blind Procure 0 0	department, 1 Perkin I edNgetta School of the E  Wage Rec't:  Non Wage Rec't:	Brailer for Blind Procure 0 0	ed Wage Rec't: Non Wage Rec't:	0
Non Standard Outputs:	department, 1 Perkin I Ngetta School of the E Wage Rec't: Non Wage Rec't: Domestic Dev't	Brailer for Blind Procure  0 0 6,100	department, 1 Perkin I edNgetta School of the E  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	Brailer for Blind Procure 0 0 2,500	Wage Rec't: Non Wage Rec't: Domestic Dev't	0
Non Standard Outputs:	department, 1 Perkin I Ngetta School of the E Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Brailer for Blind Procure  0 0 6,100 0	department, 1 Perkin I edNgetta School of the E  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	Brailer for Blind Procure 0 0 2,500 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
	department, 1 Perkin I Ngetta School of the E Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	Brailer for Blind Procure  0 0 6,100	department, 1 Perkin I edNgetta School of the E  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	Brailer for Blind Procure 0 0 2,500	Wage Rec't: Non Wage Rec't: Domestic Dev't	0
Non Standard Outputs:  Output: Classroom construct No. of classrooms rehabilitated in UPE	department, 1 Perkin I Ngetta School of the E Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	Brailer for Blind Procure  0 0 6,100 0	department, 1 Perkin I edNgetta School of the E  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	Brailer for Blind Procure 0 0 2,500 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  8 (Renovation of 4 C at Anyomorem and A	0 0 0 0
Output: Classroom construction No. of classrooms	department, 1 Perkin I Ngetta School of the E  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	Brailer for Blind Procure 0 0 0 6,100 0 6,100 Classrooms orwot p/s,	department, 1 Perkin I edNgetta School of the E  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	Brailer for Blind Procure 0 0 0 2,500 0 2,500	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  8 (Renovation of 4 C	0 0 0 0
Output: Classroom construction No. of classrooms rehabilitated in UPE  No. of classrooms	department, 1 Perkin I Ngetta School of the E  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  etion and rehabilitation 0 (Not planned for)  06 (Construction 2 0 with offices at; Abong	Brailer for Blind Procure 0 0 0 6,100 0 6,100 Classrooms orwot p/s,	department, 1 Perkin I edNgetta School of the E  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  0 (Not planned for)  6 (Classrooms with of Abongorwot p/s, Okilo	Brailer for Blind Procure 0 0 0 2,500 0 2,500	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  8 (Renovation of 4 C at Anyomorem and A schools)	0 0 0 0
Output: Classroom construction No. of classrooms rehabilitated in UPE  No. of classrooms constructed in UPE	department, 1 Perkin I Ngetta School of the E  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  etion and rehabilitation 0 (Not planned for)  06 (Construction of 2 0 with offices at; Abong Okile p/s and Walela I	Brailer for Blind Procure 0 0 0 6,100 0 6,100 Classrooms orwot p/s,	department, 1 Perkin I edNgetta School of the E  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  0 (Not planned for)  6 (Classrooms with of Abongorwot p/s, Okilo Walela p/s.)	Brailer for Blind Procure 0 0 0 2,500 0 2,500	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  8 (Renovation of 4 C at Anyomorem and A schools) 0 (Not planned for)	0 0 0 0
Output: Classroom construction No. of classrooms rehabilitated in UPE  No. of classrooms constructed in UPE	department, 1 Perkin I Ngetta School of the E  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  etion and rehabilitation 0 (Not planned for)  06 (Construction of 2 0 with offices at; Abong Okile p/s and Walela p Not planned for.	Brailer for Blind Procure 0 0 0 6,100 0 6,100 Classrooms orwot p/s, b/s.)	department, 1 Perkin I edNgetta School of the E  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  0 (Not planned for)  6 (Classrooms with of Abongorwot p/s, Okilo Walela p/s.) Not planned for	Brailer for Blind Procure 0 0 2,500 0 2,500 Capto 2,500 Effices at; e p/s and	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  8 (Renovation of 4 C at Anyomorem and A schools) 0 (Not planned for)	0 0 0 0 lassrooms ea
Output: Classroom construction No. of classrooms rehabilitated in UPE  No. of classrooms constructed in UPE	department, 1 Perkin I Ngetta School of the E  Wage Rec't: Non Wage Rec't: Domestic Dev't Total  Ction and rehabilitation 0 (Not planned for)  06 (Construction of 2 0 with offices at; Abong Okile p/s and Walela p Not planned for.  Wage Rec't:	Brailer for Blind Procure 0 0 0 6,100 0 6,100 Classrooms orwot p/s, b/s.)	department, 1 Perkin I edNgetta School of the E  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  0 (Not planned for)  6 (Classrooms with of Abongorwot p/s, Okilo Walela p/s.) Not planned for  Wage Rec't:	Brailer for Blind Procure 0 0 2,500 0 2,500 Effices at; e p/s and 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  8 (Renovation of 4 C at Anyomorem and A schools) 0 (Not planned for)  Not planned for Wage Rec't:	0 0 0 0 lassrooms ea Lyel primary
Output: Classroom construction No. of classrooms rehabilitated in UPE  No. of classrooms constructed in UPE	department, 1 Perkin I Ngetta School of the E  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  ction and rehabilitation 0 (Not planned for)  06 (Construction of 2 0 with offices at; Abong Okile p/s and Walela p Not planned for.  Wage Rec't: Non Wage Rec't:	Brailer for Blind Procure 0 0 0 6,100 0 6,100 Classrooms orwot p/s, b/s.)	department, 1 Perkin I edNgetta School of the E  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  0 (Not planned for)  6 (Classrooms with of Abongorwot p/s, Okile Walela p/s.) Not planned for  Wage Rec't: Non Wage Rec't:	Brailer for Blind Procure 0 0 0 2,500 0 2,500 Effices at; e p/s and 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  8 (Renovation of 4 C at Anyomorem and A schools) 0 (Not planned for)  Not planned for Wage Rec't: Non Wage Rec't:	0 0 0 0 lassrooms ea 1yel primary
Output: Classroom construction No. of classrooms rehabilitated in UPE  No. of classrooms constructed in UPE  Non Standard Outputs:	department, 1 Perkin I Ngetta School of the E  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  etion and rehabilitation 0 (Not planned for)  06 (Construction of 2 0 with offices at; Abong Okile p/s and Walela p Not planned for.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	On the state of th	department, 1 Perkin I edNgetta School of the E  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  0 (Not planned for)  6 (Classrooms with of Abongorwot p/s, Okile Walela p/s.) Not planned for  Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 2,500 0 2,500 0 c 2,500 0 0 122,298	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  8 (Renovation of 4 C at Anyomorem and A schools) 0 (Not planned for)  Not planned for Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 elassrooms ea eavyel primary
Output: Classroom construction No. of classrooms rehabilitated in UPE  No. of classrooms constructed in UPE	department, 1 Perkin I Ngetta School of the E  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  etion and rehabilitation 0 (Not planned for)  06 (Construction of 2 0 with offices at; Abong Okile p/s and Walela p Not planned for.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	On the state of th	department, 1 Perkin I edNgetta School of the E  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  0 (Not planned for)  6 (Classrooms with of Abongorwot p/s, Okile Walela p/s.) Not planned for  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 2,500 0 2,500 0 2,500 0 122,298 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  8 (Renovation of 4 C at Anyomorem and A schools) 0 (Not planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 lassrooms ea ayel primary 0 0 0 86,100 0
Output: Classroom construction No. of classrooms rehabilitated in UPE  No. of classrooms constructed in UPE  Non Standard Outputs:	department, 1 Perkin I Ngetta School of the E  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  etion and rehabilitation 0 (Not planned for)  06 (Construction of 2 0 with offices at; Abong Okile p/s and Walela p Not planned for.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	On the state of th	department, 1 Perkin I edNgetta School of the E  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  0 (Not planned for)  6 (Classrooms with of Abongorwot p/s, Okile Walela p/s.) Not planned for  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 2,500 0 2,500 0 2,500 0 122,298 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  8 (Renovation of 4 C at Anyomorem and A schools) 0 (Not planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 lassrooms ea ayel primary 0 0 0 86,100 0
Output: Classroom construction No. of classrooms rehabilitated in UPE  No. of classrooms constructed in UPE  Non Standard Outputs:  Output: PRDP-Classroom c	department, 1 Perkin I Ngetta School of the E  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  etion and rehabilitation 0 (Not planned for)  06 (Construction of 2 0 with offices at; Abong Okile p/s and Walela p Not planned for.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  onstruction and rehability Not planned for	Brailer for Blind Procure 0 0 0 6,100 0 6,100 Classrooms orwot p/s, 0/s.)	department, 1 Perkin I edNgetta School of the E  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  0 (Not planned for)  6 (Classrooms with of Abongorwot p/s, Okilowalela p/s.) Not planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Not planned for	Brailer for Blind Procure 0 0 0 2,500 0 2,500 0 2,500 0 122,298 0 122,298	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  8 (Renovation of 4 C at Anyomorem and A schools) 0 (Not planned for)  Not planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 lassrooms ea yel primary 0 0 86,100 0
Output: Classroom construction No. of classrooms rehabilitated in UPE  No. of classrooms constructed in UPE  Non Standard Outputs:  Output: PRDP-Classroom c	department, 1 Perkin I Ngetta School of the E  Wage Rec't: Non Wage Rec't: Domestic Dev't Total  ction and rehabilitation 0 (Not planned for)  06 (Construction of 2 0 with offices at; Abong Okile p/s and Walela p Not planned for.  Wage Rec't: Domestic Dev't Total  construction and rehabilitation onstruction and rehabilitation  Not planned for Wage Rec't:	Brailer for Blind Procure 0 0 0 6,100 0 6,100 Classrooms orwot p/s, b/s.)  0 150,000 0 150,000 itation	department, 1 Perkin I edNgetta School of the E  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  0 (Not planned for)  6 (Classrooms with of Abongorwot p/s, Okile Walela p/s.) Not planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Not planned for Wage Rec't:	Brailer for Blind Procure 0 0 0 2,500 0 2,500 0 2,500 0 122,298 0 122,298	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  8 (Renovation of 4 C at Anyomorem and A schools) 0 (Not planned for)  Not planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 lassrooms ea yel primary 0 0 86,100 0 86,100
Output: Classroom construction No. of classrooms rehabilitated in UPE  No. of classrooms constructed in UPE  Non Standard Outputs:  Output: PRDP-Classroom c	department, 1 Perkin I Ngetta School of the E  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  etion and rehabilitation 0 (Not planned for)  06 (Construction of 2 0 with offices at; Abong Okile p/s and Walela p Not planned for.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  onstruction and rehability Not planned for	Classrooms orwot p/s, b/s.)  0 0,6,100 0,6,100 0 150,000 0 150,000 0 0 0 0	department, 1 Perkin I edNgetta School of the E  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  0 (Not planned for)  6 (Classrooms with of Abongorwot p/s, Okilowalela p/s.) Not planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Not planned for	8railer for Blind Procure 0 0 0 2,500 0 2,500 0 2,500 0 122,298 0 122,298 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  8 (Renovation of 4 C at Anyomorem and A schools) 0 (Not planned for)  Not planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 lassrooms ea yel primary 0 0 86,100 0
Output: Classroom construction No. of classrooms rehabilitated in UPE  No. of classrooms constructed in UPE  Non Standard Outputs:  Output: PRDP-Classroom c	department, 1 Perkin I Ngetta School of the E  Wage Rec't: Non Wage Rec't: Domestic Dev't Total  Ction and rehabilitation 0 (Not planned for)  06 (Construction of 2 0 with offices at; Abong Okile p's and Walela p Not planned for.  Wage Rec't: Non Wage Rec't: Domestic Dev't Total  Onstruction and rehability Not planned for  Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't:	Brailer for Blind Procure 0 0 0 6,100 0 6,100 Classrooms orwot p/s, b/s.)  0 150,000 0 150,000 itation	department, 1 Perkin I edNgetta School of the E  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  0 (Not planned for)  6 (Classrooms with of Abongorwot p/s, Okilo Walela p/s.) Not planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Not planned for Wage Rec't: Non Wage Rec't: Non Wage Rec't:	Brailer for Blind Procure 0 0 0 2,500 0 2,500 0 2,500 0 122,298 0 122,298	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  8 (Renovation of 4 C at Anyomorem and A schools) 0 (Not planned for)  Not planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't:	0 0 0 0 lassrooms ea 2.yel primary 0 0 86,100 0 86,100

## Workplan Outputs

UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Do and Location)	
Education						
Output: Latrine construction	n and rehabilitation					
No. of latrine stances constructed	No.), Wiodyek P/S (1 No.), OtaraP/S (1 No.) (1 No.), Alebere P/S (1 No.), Boke (1 No.)	/S, Olil P/S ),AyamoP/S 1 No.), Anai o.) and	13 (5 stance Drainable (1Constructed at Atira P/No.), Wiodyek P/S (1No.), OtaraP/S (1No.) i (1No.), Alebere P/S (P/S (1No.), Boke (1No.) at Acutkumu P/S (1No.) P/S.)	/S, Olil P/S ,AyamoP/S 1 No.), Ana o.) and	,Ateri P/S (1 No.), A (1 No.) , Acutkumu l ii ,Acwikot P/S (1 No.) No.), Amokoge P/S (	P/S (1 No.), gali P/S ,Bok P/S (1 No.) J., Anai P/S ( 1 No.) and
No. of latrine stances rehabilitated	0 (Not planned for)		0 (Not planned for)		0 (Not Planned for)	
Non Standard Outputs:	Not planned for		Not planned for		Not Planned for	
	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	7,500	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	194,573	Donor Dev't	0	Donor Dev't	174,573
	Total	202,073	Total	0	Total	174,573
Output: PRDP-Latrine cons	truction and rehabilitat	ion				
Non Standard Outputs:	Not planned for		Not planned for			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	· ·	0
	Domestic Dev't	123,900	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	123,900	Total	0	Total	0
Output: Teacher house cons	truction and rehabilitat	ion				
No. of teacher houses rehabilitated	()		0 (Not Planned for)		0 (Not planned for)	
No. of teacher houses constructed	()		0 (Not Planned for)		1 (Staff house located primary school)	l at Ober
Non Standard Outputs:			Not Planned for		Not planned for	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	93,450
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	93,450
Output: PRDP-Teacher hou	se construction and reh	abilitation				
Non Standard Outputs:	Not planned for		Not Planned for			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	85,000	Domestic Dev't	23,157	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	85,000	Total	23,157	Total	0
Output: Provision of furnitu	re to primary schools					
No. of primary schools receiving furniture	3 (The location of the Abongorwot p/s/, Obewalela p/s.)		3 (The location of the s Abongorwot p/s/, Ober Walela p/s.)		14 (School are: Abon Ober PS, Walela PS, Onyakede PS, Teoko PS, Burlobo Rockvie PS, Amuca PS, Akan PS and Onywako PS,	Ogur PS, de PS, ,Abol w PS, Acwik y PS, Akang

2015/16

2016/17

Workplan (	<b>Outputs</b>
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		2015/16				2016/17		
UShs Thousa	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end March (Quantity Description and Loca	у,	Approved Budget, Pla Outputs (Quantity, De and Location)			
6. Education								
Non Standard Outputs:	Not planned for		Not planned for		Not planned for			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	9,625	Domestic Dev't	15,496	Domestic Dev't	45,000		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	9,625	Total	15,496	Total	45,000		
Output: PRDP-Provision	of furniture to primary so	chools		<u>-</u>				
Non Standard Outputs:	Not planned for.		Not planned for					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	102,902	Domestic Dev't	11,250	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	102,902	Total	11,250	Total	0		
Function: Secondary Educat	tion							
1. Higher LG Services								
Output: Secondary Teach	ning Services							
Non Standard Outputs:	Not planned for		Not planned fo					
	Wage Rec't:	2,164,497	Wage Rec't:	1,514,767	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	2,164,497	Total	1,514,767	Total	0		
2. Lower Level Services								
Output: Secondary Capit	ation(USE)(LLS)							
No. of students sitting O level  No. of students passing O level	Jo. of students passing O ()		0		1200 (Enrolled in 9 go aided and 5 private se schools. Inspected Co college, D. Obote coll. Katherine SSS, Amac Agweng SS, Aromo SS, Lira SS, Amach M comprehensive SS, Ba comprehensive Schoo 400 (Enrolled in 9 go aided and 5 private se	condary mboni ege, St. h Complex, Vocational Modern, Cra arr SS, DJR l) vernment condary		
					schools. Inspected Co college, D. Obote coll Katherine SSS, Amac Agweng SS, Aromo SS, Lira SS, Amach M comprehensive SS, Ba comprehensive Schoo	ege, St. h Complex, Vocational Iodern, Cra arr SS , DJR		

## Workplan Outputs

		2015/16				2016/17		
	UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end March (Quantity Description and Loc	y,	Approved Budget, Pl Outputs (Quantity, I and Location)		
	Education							
	No. of students enrolled in USE	Amach Complex SS, Modern SS, Aromo V Barr SS, Bishop Tran Buluge Comprehensin Comboni College, Cr Comprehensive SS, I Comprehensive Schoo College Boroboro, Ki Comprehensive Schoo	Amach Tocational SS. tino College, ve School, ane DJRA ol, Dr. Obote ng James ol, Light , St. Katherine	S,13750 (The schools a Amach Complex SS, Modern SS, Aromo V Barr SS, Bishop Trar Buluge Comprehensi Comboni College, Cr Comprehensive Scho College Boroboro, Ki Comprehensive Scho e Vocation SS, Lira SS Girls SS, Standard hi	Amach Vocational SS atino College, ve School, rane DJRA ool, Dr. Obote ing James ool, Light J, St. Katherin	aided and 5 private s schools. Inspected C college, D. Obote co Katherine SSS, Ama Agweng SS, Aromo SS, Lira SS, Amach comprehensive SS, I comprehensive School	secondary comboni dlege, St. sch Complex, Vocational Modern, Crane Barr SS, DJRA	
	No. of teaching and non teaching staff paid	O		0		186 (Enrolled in 9 g aided and 5 private s schools. Inspected C college, D. Obote co Katherine SSS, Ama Agweng SS, Aromo SS, Lira SS, Amach comprehensive SS, I comprehensive School	secondary Jomboni Jege, St. John Complex, John Vocational Modern, Crand Barr SS, DJRA	
	Non Standard Outputs:	Not planned for		Not planned for		Not planned for		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	2,214,196	
		Non Wage Rec't:	1,777,800	Non Wage Rec't:	1,142,919	Non Wage Rec't:	1,747,800	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	1,777,800	Total	1,142,919	Total	3,961,996	
	3. Capital Purchases Output: Non Standard Servio	co Dolivory Conital						
	Non Standard Outputs:	ce Denvery Capital		Not planned for		5 Stancce draiable la constructed at Arom Secondary School		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	20,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	20,000	
(	Output: Classroom construct	tion and rehabilitation						
	No. of classrooms constructed in USE	0 (Not planned for)		0 (Not planned for)		2 (Classroom with a constructed at Lira S School)		
	No. of classrooms rehabilitated in USE	2 (2 Classrooms at Co Renovated)	omboni Coleg	ge0 (Not planned for)		0 (Not Planned for)		
	Non Standard Outputs:	Not planned for		Not planned for		Not Planned for		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	63,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	63,000	

Workpl	lan O	utputs
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		2015			2016/17	
UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Out end March (Quantity, Description and Loca	,	Approved Budget, Pl Outputs (Quantity, D and Location)	
6. Education						
Output: Tertiary Education	Services					
No. of students in tertiary education	1500 (Canon Lawrence Teachers College Lira training school, Ave N Polytechnic and Barlo Techinical institute.)	, Nurse Maria	1500 (Canon Lawrenc Teachers College Lira, training school, Ave M Polytechnic and Barlo Techinical institute.)	Nurse Iaria	800 (Canon Lawrence Teachers College Lintraining school, Ave Polytechnic and Bar Techinical institute.)	ra, Nurse Maria lonyo
No. Of tertiary education Instructors paid salaries	transfer of Conditiona Canon Lawrence Prin College Lira,Barlonyo	al grants to nary Teachers o Techinical	d 30 (Payment of Salario transfer of Conditiona s Canon Lawrence Prim College Lira,Barlonyo L)institute and Nurse tra	l grants to ary Teachers Techinical	transfer of Condition Canon Lawrence Pri College Lira, Barlony	nal grants to mary Teachers yo Techinical
Non Standard Outputs:	Not planned for		Not planned for		Not planned for	
	Wage Rec't:	177,056	Wage Rec't:	143,646	Wage Rec't:	0
	Non Wage Rec't:	1,114,178	Non Wage Rec't:	528,950	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,291,234	Total	672,596	Total	0
2. Lower Level Services						
					Lawrance PTC , Lira Comprehensive Nurs Maria paid, Transfer done	sing and AVE
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	545,802
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,104,178
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,649,980
Function: Education & Sports M	Ianagement and Inspec	ction				
1. Higher LG Services						
Output: Education Managen						
Non Standard Outputs:	12 months Salaries pa Education staff, Scho allowances of suppor and other adminstrati paid.	ols inspected t staff paid	3 months Salaries pai, Education staff, Schoo allowances of support and other adminstrativ paid.	ols inspected staff paid	8 staff in education of 12 months salaries, 9 PTA executive traine ECDs engaged, Veh office functional	93 SMCs and ed/oriented, 10
	Wage Rec't:	72,065	Wage Rec't:	54,024	Wage Rec't:	72,640
	Non Wage Rec't:	15,490	Non Wage Rec't:	25,150	Non Wage Rec't:	0
	Domestic Dev't	42,990	Domestic Dev't	0	Domestic Dev't	110,159
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	130,545	Total	79,174	Total	182,799
Output: Monitoring and Sup	ervision of Primary &	secondary I	Education			
No. of inspection reports provided to Council	4 (Inspection reports of primary, secondary an schools. Provided to 0	d tertiary	1 (Inspection reports of primary, secondary and schools. Provided to C	l tertiary	8 (Inspection reports submitted to council	

### **Workplan Outputs**

2016/17 2015/16 Approved Budget, Planned **Expenditure and Outputs by Approved Budget, Planned** UShs Thousand **Outputs (Quantity, Description** end March (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location**) and Location)

### 6. Education

No. of primary schools inspected in quarter

93 (Primary schools government aided and 7 private schools inspected. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, 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, 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,)

20 (Primary schools government aided and 7 private schools inspected. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek 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 Cura P/S,Ongura P/S, Anyomorem P/S. Akwiaworo P/S

> Coorom P/S,Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S,Agak P/S,Angolocom P/S Ayami P/S

Ogur P/S,Ogur Central P/S,

Ogur Sub County

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

93 (Primary schools government aided and 7 private schools inspected. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri

P/S, Amach P/S Barlela Agro P/S. Akany P/S. Onyakede P/S, Ayito P/S

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

Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S,Boke P/s,Akia P/S,Burlobo P/S,Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S,Ololango P/S, Ayamo P/S,Obot P/S,Tetyang P/S,Onywako P/S,Ayel P/S, Igony P/S,Olilo P/S,Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S,Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S,St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S,

Akwiaworo P/S Ogur Sub County Ogur P/S,Ogur Central P/S, Coorom P/S,Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S,Agak P/S,Angolocom P/S Ayami P/S

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

## Workplan Outputs

		2015/16				2016/17			
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, Do and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Plat Outputs (Quantity, De and Location)	nned scription		
	Education								
	No. of secondary schools inspected in quarter		ols. Inspecto bote college ach , Aromo , Amach chensive SS,	4 (Nine government aid edprivate secondary school, Comboni college, D. O St. Katherine SSS, Ama Complex, Agweng SS, Vocational SS, Lira SS Modern, Crane compre Barr SS, DJRA compre School)	ols. Inspected bote college, ach Aromo , Amach hensive SS,		ools. Inspecte Obote college nach S, Aromo S, Amach ehensive SS,		
	No. of tertiary institutions inspected in quarter	2 (Canon Lawrence Co and DJRA Comprehen inspected)		2 (Nine government aid private secondary school Comboni college, D. O St. Katherine SSS, Am. Complex, Agweng SS, Vocational SS, Lira SS Modern, Crane compre Barr SS, DJRA compre School)	ols. Inspected bote college, ach Aromo , Amach hensive SS,		nstitute and		
	Non Standard Outputs:	Not Planned for		Not Planned for		Not planned for			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	29,769	Non Wage Rec't:	29,947	Non Wage Rec't:	51,209		
		Domestic Dev't	43,351	Domestic Dev't	0	Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	73,120	Total	29,947	Total	51,209		
	Output: Sports Development Non Standard Outputs:	Co-curricular activities district and Games & S supported.Sports equip track suits procured an	sports ments and	Co-curricular activities district and Games & S supported.Sports equip track suits procured and	ports ments and	Pupils, community and participated in game a			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	2,000	Non Wage Rec't:	2,000	Non Wage Rec't:	0		
		Domestic Dev't	21,097	Domestic Dev't	2,453	Domestic Dev't	5,000		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	23,097	Total	4,453	Total	5,000		
	3. Capital Purchases								
	Output: Administrative Capi Non Standard Outputs:	tal		Not planned for		2 office Chairs, 1 wait 2 Cupboard procured	ing Chair an		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,000		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	0	Total	0	Total	5,000		
•	Output: Non Standard Service	e Delivery Capital							
	Non Standard Outputs:	1 Motor Cycle for Insp Schools Procured	ector of	1 Motor Cycle for Inspection Schools Procured	ector of				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
		Domestic Dev't	17,000	Domestic Dev't	0	Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	17,000	Total	0	Total	0		

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	2015/16				2016/17		
UShs The	Approved Budget, Outputs (Quantity and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Plan Outputs (Quantity, Des and Location)		
. Education							
Output: Office and IT	<b>Equipment (including Soft</b>	ware)					
Non Standard Outputs:	4 IPAD and 1 Lapto office procured	op for DEO's	4 IPADs and 1 Laptop office procured	for DEO's			
	Wage Rec't.	. 0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't.	. 0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev's	t 12,500	Domestic Dev't	12,500	Domestic Dev't	0	
	Donor Dev'	<b>0</b>	Donor Dev't	0	Donor Dev't	0	
	Total	12,500	Total	12,500	Total	0	
Output: Furniture and	l Fixtures (Non Service Del	ivery)					
Non Standard Outputs:	Chairs to DEO,s of	fice procured	Chairs to DEO,s office	procured			
	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 2,000	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev'	t <b>0</b>	Donor Dev't	0	Donor Dev't	0	
	Total	2,000	Total	0	Total	0	
Function: Special Needs	Education						
1. Higher LG Services							
Output: Special Needs	Education Services						
SNE facilities	Ngetta Girls p/s, Ar	nai p/s and	Ngetta Girls p/s, Anai p	o/s and	Ngeta Girls P/S, Anai		
SIVE facilities	Onyakede p/s.)	nai p/s and	Ngetta Girls p/s, Anai p Onyakede p/s.)	o/s and	Ngeta Girls P/S, Anai Onyakede P/S, Agali F Ocamoyang P/S, Oket Aromo P/S,, Otara P/S and Acutkum P/S,)	P/S, kwer P/S,	
No. of SNE facilities operational	Onyakede p/s.)  03 (Special needs to	eachers in Nget		l needs , Anai and	Onyakede P/S, Agali F Ocamoyang P/S, Oketh Aromo P/S,, Otara P/S	P/S, kwer P/S, s, Olil P/S, n; li p/s, kwer p/s,	
No. of SNE facilities	Onyakede p/s.)  03 (Special needs to girls, Anai and Ony Schools)	eachers in Nget	Onyakede p/s.)  ta3 (Follow up of Special teachers in Ngetta girls	l needs , Anai and	Onyakede P/S, Agali F Ocamoyang P/S, Oketl Aromo P/S,, Otara P/S and Acutkum P/S,) 10 (The facilities are in Ngeta Girls p/s,anai p/s,Onyakedep/s, Agal Ocamoyang p/s, Oketk Aromo p/s, Otara p/s,	P/S, kwer P/S, s, Olil P/S, n; li p/s, kwer p/s,	
No. of SNE facilities operational	Onyakede p/s.)  03 (Special needs to girls, Anai and Ony Schools)	eachers in Nget akede Primary	Onyakede p/s.)  ta3 (Follow up of Special teachers in Ngetta girls Onyakede Primary Sch	l needs , Anai and	Onyakede P/S, Agali F Ocamoyang P/S, Oketh Aromo P/S,, Otara P/S and Acutkum P/S,) 10 (The facilities are in Ngeta Girls p/s,anai p/s,Onyakedep/s, Agal Ocamoyang p/s, Oketh Aromo p/s, Otara p/s, Acutkumu p/s)	P/S, kwer P/S, s, Olil P/S, n; li p/s, kwer p/s,	
No. of SNE facilities operational	Onyakede p/s.)  03 (Special needs to girls, Anai and Ony Schools)  Not planned for	eachers in Nget rakede Primary	Onyakede p/s.)  ta3 (Follow up of Special teachers in Ngetta girls Onyakede Primary Sch	l needs , Anai and ools)	Onyakede P/S, Agali F Ocamoyang P/S, Oketh Aromo P/S,, Otara P/S and Acutkum P/S,) 10 (The facilities are in Ngeta Girls p/s,anai p/s,Onyakedep/s, Agal Ocamoyang p/s, Oketh Aromo p/s, Otara p/s, Acutkumu p/s) Not Planned for	P/S, kwer P/S, s, Olil P/S, n; li p/s, cwer p/s, Olil p/s and	
No. of SNE facilities operational	Onyakede p/s.)  03 (Special needs to girls, Anai and Ony Schools)  Not planned for Wage Rec't.	eachers in Nget vakede Primary	Onyakede p/s.)  ta3 (Follow up of Special teachers in Ngetta girls Onyakede Primary Sch	I needs , Anai and ools)	Onyakede P/S, Agali F Ocamoyang P/S, Oketh Aromo P/S,, Otara P/S and Acutkum P/S,) 10 (The facilities are in Ngeta Girls p/s,anai p/s,Onyakedep/s, Agal Ocamoyang p/s, Oketh Aromo p/s, Otara p/s, (Acutkumu p/s) Not Planned for Wage Rec't:	P/S, kwer P/S, s, Olil P/S, n; li p/s, kwer p/s, Olil p/s and	
No. of SNE facilities operational	Onyakede p/s.)  03 (Special needs to girls, Anai and Ony Schools)  Not planned for  Wage Rec't.  Non Wage Rec't.	eachers in Nget vakede Primary  0 0 0 1 2,000	Onyakede p/s.)  ta3 (Follow up of Special teachers in Ngetta girls Onyakede Primary Sch  Not planned for  Wage Rec't:  Non Wage Rec't:	I needs , Anai and ools) 0	Onyakede P/S, Agali F Ocamoyang P/S, Oketi Aromo P/S,, Otara P/S and Acutkum P/S,) 10 (The facilities are in Ngeta Girls p/s,anai p/s,Onyakedep/s, Agal Ocamoyang p/s, Oketi Aromo p/s, Otara p/s, Acutkumu p/s) Not Planned for Wage Rec't: Non Wage Rec't:	P/S, kwer P/S, s, Olil P/S, n; li p/s, cwer p/s, Olil p/s and	
No. of SNE facilities operational	Onyakede p/s.)  03 (Special needs to girls, Anai and Ony Schools)  Not planned for  Wage Rec't.  Non Wage Rec't.  Domestic Dev's	eachers in Nget vakede Primary	Onyakede p/s.)  ta3 (Follow up of Special teachers in Ngetta girls Onyakede Primary Sch  Not planned for  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	I needs , Anai and ools) 0 0	Onyakede P/S, Agali F Ocamoyang P/S, Oketl Aromo P/S,, Otara P/S and Acutkum P/S,) 10 (The facilities are in Ngeta Girls p/s,anai p/s,Onyakedep/s, Agal Ocamoyang p/s, Oketl Aromo p/s, Otara p/s, Acutkumu p/s) Not Planned for Wage Rec't: Non Wage Rec't: Domestic Dev't	P/S, kwer P/S, s, Olil P/S, n; li p/s, cwer p/s, Olil p/s and 0 2,000	
No. of SNE facilities operational	Onyakede p/s.)  03 (Special needs to girls, Anai and Ony Schools)  Not planned for  Wage Rec't.  Non Wage Rec't.  Domestic Dev'.  Donor Dev'.	eachers in Nget vakede Primary	Onyakede p/s.)  ta3 (Follow up of Special teachers in Ngetta girls Onyakede Primary Sch  Not planned for  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	I needs , Anai and ools) 0 0 0	Onyakede P/S, Agali F Ocamoyang P/S, Oketi Aromo P/S,, Otara P/S and Acutkum P/S,) 10 (The facilities are in Ngeta Girls p/s,anai p/s,Onyakedep/s, Agal Ocamoyang p/s, Oketi Aromo p/s, Otara p/s, Acutkumu p/s) Not Planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	P/S, kwer P/S, s, Olil P/S, n; li p/s, kwer p/s, Olil p/s and 0 2,000 0	
No. of SNE facilities operational  Non Standard Outputs:  3. Capital Purchases	Onyakede p/s.)  03 (Special needs to girls, Anai and Ony Schools)  Not planned for  Wage Rec't.  Non Wage Rec't.  Domestic Dev'.  Donor Dev'.	eachers in Nget vakede Primary	Onyakede p/s.)  ta3 (Follow up of Special teachers in Ngetta girls Onyakede Primary Sch  Not planned for  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	I needs , Anai and ools) 0 0 0	Onyakede P/S, Agali F Ocamoyang P/S, Oketi Aromo P/S,, Otara P/S and Acutkum P/S,) 10 (The facilities are in Ngeta Girls p/s,anai p/s,Onyakedep/s, Agal Ocamoyang p/s, Oketi Aromo p/s, Otara p/s, Acutkumu p/s) Not Planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	P/S, kwer P/S, s, Olil P/S, n; li p/s, kwer p/s, Olil p/s and 0 2,000 0	
No. of SNE facilities operational  Non Standard Outputs:  3. Capital Purchases	Onyakede p/s.)  03 (Special needs to girls, Anai and Ony Schools)  Not planned for  Wage Rec't.  Non Wage Rec't.  Domestic Dev't  Total	eachers in Nget vakede Primary	Onyakede p/s.)  ta3 (Follow up of Special teachers in Ngetta girls Onyakede Primary Sch  Not planned for  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	I needs , Anai and ools) 0 0 0	Onyakede P/S, Agali F Ocamoyang P/S, Oketi Aromo P/S,, Otara P/S and Acutkum P/S,) 10 (The facilities are in Ngeta Girls p/s,anai p/s,Onyakedep/s, Agal Ocamoyang p/s, Oketi Aromo p/s, Otara p/s, Acutkumu p/s) Not Planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	P/S, kwer P/S, d, Olil P/S, n; li p/s, kwer p/s, Olil p/s and 2,000 2,000 e procured	
No. of SNE facilities operational  Non Standard Outputs:  3. Capital Purchases Output: Non Standard	Onyakede p/s.)  03 (Special needs to girls, Anai and Ony Schools)  Not planned for  Wage Rec't.  Non Wage Rec't.  Domestic Dev't  Total	eachers in Nget vakede Primary  0 0 2,000 1 2,000	Onyakede p/s.)  ta3 (Follow up of Special teachers in Ngetta girls Onyakede Primary Sch  Not planned for  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	I needs , Anai and ools) 0 0 0	Onyakede P/S, Agali F Ocamoyang P/S, Oketl Aromo P/S,, Otara P/S and Acutkum P/S,) 10 (The facilities are in Ngeta Girls p/s,anai p/s,Onyakedep/s, Agal Ocamoyang p/s, Oketl Aromo p/s, Otara p/s, Acutkumu p/s) Not Planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	P/S, kwer P/S, d, Olil P/S, n; li p/s, kwer p/s, Olil p/s and 2,000 2,000 2,000	
No. of SNE facilities operational  Non Standard Outputs:  3. Capital Purchases  Output: Non Standard	Onyakede p/s.)  03 (Special needs to girls, Anai and Ony Schools)  Not planned for  Wage Rec't.  Non Wage Rec't.  Domestic Dev',  Donor Dev',  Total	eachers in Nget vakede Primary  0 2,000 2,000	Onyakede p/s.)  ta3 (Follow up of Special teachers in Ngetta girls Onyakede Primary Sch  Not planned for  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	I needs , Anai and ools)  0 0 0 0 0	Onyakede P/S, Agali F Ocamoyang P/S, Oketi Aromo P/S,, Otara P/S and Acutkum P/S,) 10 (The facilities are in Ngeta Girls p/s,anai p/s,Onyakedep/s, Agal Ocamoyang p/s, Oketi Aromo p/s, Otara p/s, Acutkumu p/s) Not Planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  1 Perkin Brail Machin and supplied to Ngetta	P/S, kwer P/S, d, Olil P/S, n; li p/s, kwer p/s, Olil p/s and 2,000 2,000 e procured a Girls PS	
No. of SNE facilities operational  Non Standard Outputs:  3. Capital Purchases Output: Non Standard	Onyakede p/s.)  03 (Special needs to girls, Anai and Ony Schools)  Not planned for  Wage Rec't.  Non Wage Rec't.  Domestic Dev'.  Total	eachers in Nget rakede Primary	Onyakede p/s.)  ta3 (Follow up of Special teachers in Ngetta girls Onyakede Primary Sch  Not planned for  Wage Rec't:  Non Wage Rec't:  Donor Dev't  Total  Not planned for  Wage Rec't:	I needs , Anai and ools)  0 0 0 0 0	Onyakede P/S, Agali F Ocamoyang P/S, Oketi Aromo P/S,, Otara P/S and Acutkum P/S,) 10 (The facilities are in Ngeta Girls p/s,anai p/s,Onyakedep/s, Agal Ocamoyang p/s, Oketi Aromo p/s, Otara p/s, Acutkumu p/s) Not Planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  1 Perkin Brail Machin and supplied to Ngetta Wage Rec't:	P/S, kwer P/S, d, Olil P/S, n; li p/s, kwer p/s, Olil p/s and 2,000 2,000 e procured d Girls PS	
No. of SNE facilities operational  Non Standard Outputs:  3. Capital Purchases Output: Non Standard	Onyakede p/s.)  03 (Special needs to girls, Anai and Ony Schools)  Not planned for  Wage Rec't.  Non Wage Rec't.  Donor Dev't  Total  I Service Delivery Capital  Wage Rec't.  Non Wage Rec't.	eachers in Nget rakede Primary  2 0 2,000 2,000 2,000	Onyakede p/s.)  ta3 (Follow up of Special teachers in Ngetta girls Onyakede Primary Sch  Not planned for  Wage Rec't:  Non Wage Rec't:  Donor Dev't  Total  Not planned for  Wage Rec't:  Non Wage Rec't:	I needs , Anai and ools)  0 0 0 0 0 0	Onyakede P/S, Agali F Ocamoyang P/S, Oketh Aromo P/S,, Otara P/S and Acutkum P/S,) 10 (The facilities are in Ngeta Girls p/s,anai p/s,Onyakedep/s, Agal Ocamoyang p/s, Oketh Aromo p/s, Otara p/s, Acutkumu p/s) Not Planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  1 Perkin Brail Machin and supplied to Ngetta Wage Rec't: Non Wage Rec't: Non Wage Rec't:	P/S, kwer P/S, d, Olil P/S, n; li p/s, cwer p/s, Olil p/s and 2,000 2,000 e procured d Girls PS 0	
No. of SNE facilities operational  Non Standard Outputs:  3. Capital Purchases Output: Non Standard	Onyakede p/s.)  03 (Special needs to girls, Anai and Ony Schools)  Not planned for  Wage Rec't.  Non Wage Rec't.  Donor Dev'.  Total  Service Delivery Capital  Wage Rec't.  Non Wage Rec't.  Domestic Dev'.	eachers in Nget vakede Primary  2 0 2 2,000 2 2,000 2 0 2 0 2 0 2 0 2 0 2 0 2 0 2 0 2 0	Onyakede p/s.)  ta3 (Follow up of Special teachers in Ngetta girls Onyakede Primary Sch  Not planned for  Wage Rec't:  Non Wage Rec't:  Donor Dev't  Total  Not planned for  Wage Rec't:  Non Wage Rec't:  Donor Dev't  Total	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Onyakede P/S, Agali F Ocamoyang P/S, Oketi Aromo P/S,, Otara P/S and Acutkum P/S,) 10 (The facilities are in Ngeta Girls p/s,anai p/s,Onyakedep/s, Agal Ocamoyang p/s, Oketi Aromo p/s, Otara p/s, ota	P/S, kwer P/S, d, Olil P/S, n; li p/s, cwer p/s, Olil p/s and 2,000 2,000 2,000 e procured a Girls PS 0 4,452	
No. of SNE facilities operational  Non Standard Outputs:  3. Capital Purchases  Output: Non Standard  Non Standard Outputs:	Onyakede p/s.)  03 (Special needs to girls, Anai and Ony Schools)  Not planned for  Wage Rec't.  Non Wage Rec't.  Domestic Dev'.  Total  Vage Rec't.  Non Wage Rec't.  Non Wage Rec't.  Domestic Dev'.  Domestic Dev'.  Domestic Dev'.  Donor Dev'.	eachers in Nget vakede Primary  2 0 2 2,000 2 2,000 2 0 2 0 2 0 2 0 2 0 2 0 2 0 2 0 2 0	Onyakede p/s.)  ta3 (Follow up of Special teachers in Ngetta girls Onyakede Primary Sch  Not planned for  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Total  Not planned for  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Domestic Dev't	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Onyakede P/S, Agali F Ocamoyang P/S, Oketi Aromo P/S,, Otara P/S and Acutkum P/S,) 10 (The facilities are in Ngeta Girls p/s,anai p/s,Onyakedep/s, Agal Ocamoyang p/s, Oketi Aromo p/s, Otara p/s, Acutkumu p/s) Not Planned for Wage Rec't: Non Wage Rec't: Domestic Dev't Total  1 Perkin Brail Machin and supplied to Ngetta Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	P/S, kwer P/S, d, Olil P/S, n; li p/s, kwer p/s, Olil p/s and 2,000 2,000 2,000 6 Girls PS 0 4,452 0	

Workplan Outputs
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		201	5/16		2016/17		
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, D and Location)		
Education							
	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	4,000	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	4,000	Total	0	Total	0	
onfirmation by Head	d of Departme	nt					
[ame :			Sign & S	tamp: _			
itle :			Date	_			
a. Roads and Engi	ineering						
unction: District, Urban and Co		ıds					
1. Higher LG Services							
<b>Output: Operation of District</b>	Roads Office						
	roads committee opr functional vehicles a gangs paid		months salary. Vehicle d were repaired and servi monitored, contracotors quarterly reports produ- submitted to MWT, Ru availble, .	ced. Roads s paid and ced and	•		
	Wage Rec't:	90,501	Wage Rec't:	51,191	Wage Rec't:	72,534	
	Non Wage Rec't:	44,731	Non Wage Rec't:	7,170	Non Wage Rec't:	44,860	
	Domestic Dev't	8,400	Domestic Dev't	19,684	Domestic Dev't	0	
				0	Donor Dev't		
	Donor Dev't	0	Donor Dev't	0	Bonor Berr	0	
	Donor Dev't <b>Total</b>	0 143,632	Donor Dev't <b>Total</b>	78,045	Total	0 <b>117,395</b>	
2. Lower Level Services	Total	143,632					
2. Lower Level Services  Output: Community Access R  No of bottle necks removed from CARs	Total	LS) ks on nine moved in Agweng, , Lira, Ngetta		78,045 sub counties b counties	Total	117,395 as in the 9 sul k, Agali, romo, Barr,	
Output: Community Access R No of bottle necks removed	Road Maintenance (L 56 (9 road bottlenecl community roads ret Adekokwok, Agali, Amach, Aromo,Barr	LS) ks on nine moved in Agweng, t, Lira, Ngetta ) n nine moved in Agweng,	9 (Transferred to the 9 Agweng and Aromo su	78,045 sub counties tele necks.)	s. 9 (9 road bottle neck counties (Adekokwo Agweng, Amach, Ar	117,395 as in the 9 sul ok, Agali, romo, Barr, ar) improved	
Output: Community Access R No of bottle necks removed from CARs	Road Maintenance (L 56 (9 road bottlenect community roads ret Adekokwok, Agali, Amach, Aromo,Barr &Ogur subcounties. 9 road bottlenecks of community roads ret Adekokwok, Agali, Amach, Aromo,Barr	LS) ks on nine moved in Agweng, t, Lira, Ngetta ) n nine moved in Agweng,	9 (Transferred to the 9 Agweng and Aromo su have worked on the both Transferred to the 9 sul Agweng and Aromo su have worked on the both Wage Rec't:	78,045 sub counties tele necks.)	s. 9 (9 road bottle neck counties (Adekokwo Agweng, Amach, Ar	117,395 as in the 9 sul lok, Agali, romo, Barr,	
Output: Community Access R No of bottle necks removed from CARs	Road Maintenance (L 56 (9 road bottlenect community roads ret Adekokwok, Agali, Amach, Aromo, Barr & Ogur subcounties. 9 road bottlenecks of community roads ret Adekokwok, Agali, Amach, Aromo, Barr & Ogur subcounties.  **Wage Rec't: Non Wage Rec't: **	LS) ks on nine moved in Agweng, , Lira, Ngetta ) n nine moved in Agweng, , Lira, Ngetta 0 0 0	9 (Transferred to the 9 Agweng and Aromo su have worked on the bot  Transferred to the 9 sul Agweng and Aromo su have worked on the bot  Wage Rec't: Non Wage Rec't:	78,045 sub counties to counties. to counties. b counties the necks.)	s. 9 (9 road bottle neck counties (Adekokwo Agweng, Amach, Ar Lira, Ngetta and Ogu Wage Rec't:	117,395 as in the 9 sullak, Agali, romo, Barr, arr) improved	
Output: Community Access R No of bottle necks removed from CARs	Road Maintenance (L 56 (9 road bottlenect community roads ret Adekokwok, Agali, Amach, Aromo,Barr &Ogur subcounties. 9 road bottlenecks of community roads ret Adekokwok, Agali, Amach, Aromo,Barr &Ogur subcounties.  Wage Rec't: Non Wage Rec't: Domestic Dev't	LS) ks on nine moved in Agweng, t, Lira, Ngetta ) n nine moved in Agweng, t, Lira, Ngetta ) on Agweng, t, Lira, Ngetta  0 0 72,345	9 (Transferred to the 9 Agweng and Aromo su have worked on the bot  Transferred to the 9 sul Agweng and Aromo su have worked on the bot  Wage Rec't: Non Wage Rec't: Domestic Dev't	78,045 sub counties to counties. to counties the necks.) to counties the necks.	s. 9 (9 road bottle neck counties (Adekokwo Agweng, Amach, Ar Lira, Ngetta and Ogu Wage Rec't: Non Wage Rec't: Domestic Dev't	117,395 as in the 9 sulph, Agali, romo, Barr, arr) improved  0 72,345	
Output: Community Access R No of bottle necks removed from CARs	Road Maintenance (L 56 (9 road bottlenect community roads ret Adekokwok, Agali, Amach, Aromo, Barr & Ogur subcounties. 9 road bottlenecks of community roads ret Adekokwok, Agali, Amach, Aromo, Barr & Ogur subcounties.  **Wage Rec't: Non Wage Rec't: **	LS) ks on nine moved in Agweng, , Lira, Ngetta ) n nine moved in Agweng, , Lira, Ngetta 0 0 0	9 (Transferred to the 9 Agweng and Aromo su have worked on the bot  Transferred to the 9 sul Agweng and Aromo su have worked on the bot  Wage Rec't: Non Wage Rec't:	78,045 sub counties the necks.) counties be counties. be counties the necks.	s. 9 (9 road bottle neck counties (Adekokwo Agweng, Amach, Ar Lira, Ngetta and Ogu Wage Rec't:	117,395 as in the 9 sullak, Agali, romo, Barr, arr) improved	

Workpl	lan O	utputs

		2015			2016/17		
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity, Description and Loca	,	Approved Budget, Pla Outputs (Quantity, Do and Location)		
a. Roads and Eng	ineering						
Non Standard Outputs:	Not Planned For		N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	16,862	Domestic Dev't	16,862	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	16,862	Total	16,862	Total	0	
Output: District Roads Main	tainence (URF)	·		· · · · · · · · · · · · · · · · · · ·			
No. of bridges maintained	0 (Not Planned for)		0 (N/A)		0 (N/A)		
Length in Km of District roads periodically maintained	17 (Angolocom - Walela (Aromo Sub County) 8 km, Alikpot - Alebere (Agali - Barr Sub County) 9 Km) 455 (455 kms of feeder roads net work routinely maintained in the subcounties of Adekokwok, Agali,		and 9.1Km of Alikpot roads werereshaped an	4 (8.1Km of Angolocom-Walela and 9.1Km of Alikpot-Alebere roads werereshaped and 48 and 42 concrete culverts (600mm and			
Length in Km of District roads routinely maintained			70 (acquisition of gravel equipment spare parts, tools for road gang, monitoring and staff allowances)		455 (Km of roads routinely maintained, equipments serviced, photocopier (prineter, scanner and photopy in one), CrArwot to Ocamonyang and Barpok to Barpwo roadsperiodically maintained.)		
Non Standard Outputs:	Not planned for		N/A		N/A		
	Wage Rec't:	256,565	Wage Rec't:	26,409	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	441,079	
	Domestic Dev't	141,898	Domestic Dev't	124,621	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	398,463	Total	151,030	Total	441,079	
Output: Multi sectoral Trans	sfers to Lower Local G	overnments					
Non Standard Outputs:							
	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:	10,050	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	49,044	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	59,094	
3. Capital Purchases	101111	<u> </u>	Lout	<u> </u>	101111	,07	
Output: Administrative Capi	ital						
Non Standard Outputs:			N/A		Partial renovation of Workshop (Electric P the Works departmen	ower room) i	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	16,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

Output: Non Standard Service Delivery Capital

, or inpress	Workpla	n Outputs
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		2015		2016/17			
UShs Thousand	Approved Budget, P. Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Pla Outputs (Quantity, Dand Location)		
a. Roads and Engi	ineering						
Non Standard Outputs:			N/A		Construction of 2-Sta latrine at Ireda Housi 84 L No 47 and 3000 procured and planted district road reserves.	ng Estate SNo tree seedlings along the	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	14,843	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	14,843	
Output: Rural roads construc	tion and rehabilitation	1					
Length in Km. of rural roads constructed	28 (Angolocom walela in Agweng (8kms) Alikpot Alebere in Agali and Barr (9.4 kms) and Leo Atubo college sign post Anyomorem Te Okole p/s in Lira low cost seal on boroboro road in Adekokwok)  16 (Three swamps on Abongorwo to Ocamonyang road (9.5Km) via Agali P/s filled and Culverts installed Drainage structures constructed on Odokomit to Kole Balla University road (6.5Km))				9 (Kms of Onyakede to Alworo P/s (8Km) and Low cost sealing Boroboro to Lira road	constructed applied on	
Length in Km. of rural roads rehabilitated	1 (Km Low Cost Appl road from Boroboro t Corner Road done, 12 Odokomit - Kole Boro rehabilitated)	o British km	e 2 (Bitumen/aggregate layer applied on Boroboro to Soroti road and Culverts installled on Odokomit Kole Border road)		d 0 (Not Planned for)		
Non Standard Outputs:	,		N/A		Apuce swamp in Aro Headwall s built and improved. Retention Obim Box culvert, O border, balla- Lira Ur Abongorwot-Ocamor road paid	swamp of and works dokomit Kole niversity road,	
	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	589,380	Domestic Dev't	424,567	Domestic Dev't	522,002	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	589,380	Total	424,567	Total	522,002	
Output: PRDP-Rural roads co	onstruction and rehab	ilitation					
Non Standard Outputs:	Not Planned for		Environmental monito continouesly done.	oring was			
	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	175,000	Domestic Dev't	184,238	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	175,000	Total	184,238	Total	0	
onfirmation by Head	l of Departmen	t					
Jama s			Sign & S	Stamp: _			
Name:							

Workpl	lan Ou	tputs
, , oz p		

			2015		2016/17		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)	
b. Water							
unction: Rural	Water Supply a	nd Sanitation					
1. Higher LG	Services						
Output: Opera	ation of the Dis	trict Water Office					
Non Standard Outputs:	12 months salary for staff paid, Motivated contract staff, vehicle in good running condition, timely submission of Reports submitted timely, running water availability, availability of power(electricity) and internet services		4 staff were paid their 9 month salaries, vehicle in good running condition, Quarter 1, 2, & 3, Reports submitted MWE, running water availability, availability of power(electricity) and internet services		12 months salary for staff paid, Motivated contract staff, vehicle ir good running condition, feuling th stand by Generator, timely submission of Reports submitted timely, Paid up bank charges, running water availability, availability of power(electricity) and internet services and quartely extension staff meetings held		
		Wage Rec't:	20,804	Wage Rec't:	22,161	Wage Rec't:	17,813
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	37,547
		Domestic Dev't	44,212	Domestic Dev't	35,163	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	65,016	Total	57,324	Total	55,361
No. of Manda		ring and coordination		0 (NA)		0 (Not Planned)	
notices display financial infor (release and ex No. of District Supply and Sa Coordination)	mation expenditure) water unitation	0 (NA)  4 (Quarterly Meetings held at the District head quarters)		3 (3 Quarterly Meetings held at the District head quarters)		4 (Quarterly Meetings held at the District head quarters)	
No. of water p for quality	•			34 (Water Quality Tested (34 new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at labaratory base at the district)		35 (Water Quality Tested ( All new water sources in Adekokwok, Barr Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at labaratory base at the district)	
No. of superv during and aft construction		45 (Construction sites supervised and monitored in all the 9 subcounties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))		40 (Construction sites supervised and monitored in all the 9 sub- counties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))		35 (Construction sites supervised and monitored in all the 9 sub- counties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	
No. of sources water quality	tested for	45 (Water quaity testedfor all new sources in all the 9 sub-counties (		34 (Water quaity testedfor all new sources in all the 9 sub-counties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at labaratory base at the district)		35 (Water quaity testedfor all new sources in all the 9 sub-counties ( Adekokwok, Barr, Amach, Aromo Ogur, Agali, Agweng, Ngetta and Lira) at labaratory base at the district)	
Non Standard	Outputs:	NA		NA			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	20,800	Domestic Dev't	14,400	Domestic Dev't	20,200
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	20,800	Total	14,400	Total	20,200
No. of water p mechanics, sci attendants and trained	ump heme	f district water and sami	ation	0 (NA)		0 (Not Planned)	

## **Workplan Outputs**

	2015/16				2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Plan Outputs (Quantity, Des and Location)	
b. Water						
% of rural water point sources functional (Shallow Wells )	0 (NA)		0 (NA)		0 ()	
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)		0 (NA)		0 (Not Planned)	
No. of public sanitation sites rehabilitated	0 (NA)		0 (NA)		0 (Not Planned)	
No. of water points rehabilitated	the Sub Counties of Aromo, Agweng, Ogur, Ngetta, Barr, Agali,		12 (12 Deep Borehole Rehabilitated in the Sub Counties of Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira and Adekokwok,)		0 (Not planned for)	
Non Standard Outputs:	Agweng, Ogur, Ngetta, Adekokwok,Lira, Ama	es of Aromo, ch,Agali and ase updated.	Agweng, Ogur, Ngetta	es of Aromo, , ach,Agali and	45 Non fuctional water Assessed in sub counti Agweng, Ogur, Ngetta Adekokwok,Lira, Ama Barr, and Water data b Procurement of 8 set sp	ies of Aromo , ach,Agali and ase updated
	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	56,828	Domestic Dev't	48,580	Domestic Dev't	4,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	56,828	Total	48,580	Total	4,000

	Total 56,828	Total 48,580	Total 4,000
Output: Promotion of Comm	nunity Based Management		
No. of water and Sanitation promotional events undertaken	conducted, Community Mobilized WUCs trainied, sanitation baselin	g 2 (Planning and Advocacy meeting l, conducted, Community Mobilized, e WUCs trainied, sanitation baseline ws surveys conducted, radio talk shows and drama shows conducted other sanitation activities will be conducted)	4 (Planning and Advocacy meeting conducted, Community Mobilized, WUCs trainied, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities will be conducted)
No. of Water User Committee members trained	45 (Water Users Committees (WUCs) trained in all the 9 subcounties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	0 (Water Users Committees (WUCs) in all the 9 subcounties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) to be trained in Q4)	35 (Water Users Committees (WUCs) trained in all the 9 subcounties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))
No. of water user committees formed.	45 (WUCs)Water Users Committees formed in all the 9 subcounties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	45 (45 WUCs)Water Users Committees formed in all the 9 subcounties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	35 (WUCs)Water Users Committees formed in all the 9 subcounties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (CLTS,triggered and Sanitation week activities conducted in Lira and Ogur)	n 5 (CLTS,triggered in Ngetta and and Sanitation week activities conducted plus celebration of the world water day celebrations)	0 (NOT PLANNED)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (District and Sub-county advocacy activities done)	2 (District and Sub-county advocacy activities done in Q2)	1 (Sanitation week, dramma shows conducted, world water day celebrations held)

## Workplan Outputs

	2015/16 2016/17						
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)  Expenditure and Outputs by end March (Quantity, Description and Location)			Approved Budget, Planned Outputs (Quantity, Description and Location)		
7b. Water					·		
Non Standard Outputs:		NA		Supported the roll over county Water supply as board (SWSSB) in Sub Aromo, Ngetta,Agali, A	nd sanitation counties of		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	22,000	Non Wage Rec't:	16,500	Non Wage Rec't:	0
		Domestic Dev't	56,600	Domestic Dev't	52,199	Domestic Dev't	34,734
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	78,600	Total	68,699	Total	34,734
Output: Promo	otion of Sanita	tion and Hygiene					,
Non Standard Outputs:				NA		Community Led Total Sanitation (CLTS) activities in 10 villages in 2 sub counties of Amach and Aromo Activities include (Sanitation baseline, triggering, follow ups, verification and declaration of ODF)	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	22,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	22,000
2. Lower Level	Services						
Output: Multi	sectoral Trans	fers to Lower Local Go	vernments				
Non Standard (	Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,550
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	16,043
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	18,593
3. Capital Pura	chases						
Output: Admir	nistrative Capi	tal					
Non Standard Outputs:	Outputs:	Renovation of the Water Toilet system	er office	NA			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	4,000	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	4,000	Total	0	Total	0
Output: Non St	tandard Servio	ce Delivery Capital					
Non Standard (	Outputs:			NA	Public Institutions at of Barr, Lira, ogur, A Ngetta, Aromo, Agwe Adekokwok,Agali, 7 Pump Parts purchased	no, Agweng, ,Agali, 7 Assorted purchased and Supplied	
						at District water Offic	e

### Workplan Outputs

		201	5/16		2016/17		
UShs Thousand	Approved Budget, Plantity, De and Location)		end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
b. Water							
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	65,800	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	65,800	
Output: Office and IT Equip	oment (including Softwa	re)				·	
Non Standard Outputs:	Ipad computer and Dig procured	ital Camera	Ipad computer and Dig to be procured in Q4	ital Camera	ı		
	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	3,550	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,550	Total	0	Total	0	
Output: Specialised Machin	ery and Equipment						
Non Standard Outputs:	Assorted Pump Parts p Supplied at District wa		d Assorted Pump Parts po Supplied at District wa		nd		
	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	21,848	Domestic Dev't	18,400	Domestic Dev't	0	
	Donor Dev't	21,040	Donor Dev't	0,400	Donor Dev't	0	
	Total	21,848	Total	18,400	Total	0	
Output: Other Capital		21,010		10,100			
Non Standard Outputs:		ub counties mach,	at5 Ferro cement tanks or Public Institutions at s of Agweng, ogur, Adekokwok,Agali and	ub counties			
	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	37,500	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	37,500	Total	0	Total	0	
Output: Construction of pul	olic latrines in RGCs						
No. of public latrines in RGCs and public places	1 (1 lined 5 tance VIP Construction at Aler Pr School)		1 (1 lined 5 tance VIP l Construction at Ateri P School on going)		O		
Non Standard Outputs:	NA		NA				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	17,000	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	17,000	Total	0	Total	0	
<b>Output: Spring protection</b>							
No. of springs protected	12 (Springs protected i counties( Barr, Amach Agweng, Ngetta and Li over projects(spring pr completed)	, Agali, ra), Rolled	12 (Springs protected is counties( Barr, Amach Agweng, Ngetta and Li over projects(spring pro completed)	, Agali, ra), Rolled	5 (Springs protected in counties( Barr, Amac Agweng, Ngetta and I over projects(spring prompleted)	h, Agali, Lira), Rollec	
Non Standard Outputs:	NA		NA		NA		

Workplan Outputs
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			5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity, Description and Loca	,	Approved Budget, Pla Outputs (Quantity, Do and Location)	
o. Water						
	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	44,400	Domestic Dev't	20,315	Domestic Dev't	19,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	44,400	Total	20,315	Total	19,000
Output: Shallow well constru	ıction					
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Shallow wells con- Barr, Amach, Agweng Agali and Adekokwok	g, Ngetta,	10 (Shallow wells cons Barr, Amach, Agweng es)Agali and Adekokwok	g, Ngetta,	5 (Shallow wells cons Barr, Amach, Agwer es) Agali and Adekokwo	ıg, Ngetta,
Non Standard Outputs:	NA		NA		NA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	83,000	Domestic Dev't	0	Domestic Dev't	40,843
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	83,000	Total	0	Total	40,843
Output: PRDP-Shallow well	construction					
Non Standard Outputs:	NA		NA			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	16,600	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	16,600	Total	0	Total	0
Output: Borehole drilling an	d rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	8 (Deep well drilled ar the sub counties of An Adekokwok, Agali, Ar and rentation of 2014/	nach, como and Ba	7 (eep well sited and d sub counties of Amach urAdekokwok, Agali, an	ı,	the sub counties of A Adekokwok, Agali, A Agweng,Ogur, Lira,Ngetta,Adekokw	mach, romo,
No. of deep boreholes rehabilitated	()		0 (NA)		8 (Major rehabilitatio in sub counties of Lir Ngetta, Amach, Ogur Aromo, Adekokwok a	a, Barr, , Agweng,
Non Standard Outputs:	NA		NA		NA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	182,000	Domestic Dev't	125,165	Domestic Dev't	239,600
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	182,000	Total	125,165	Total	239,600
Output: PRDP-Borehole dril	ling and rehabilitation					
Non Standard Outputs:	NA		NA			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	156,137	Domestic Dev't	126,479	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

#### Worknian Outnuts

Workplan Output	9		
	201	5/16	2016/17
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
1. Higher LG Services			

#### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes 4 (operation and maintenace of of spareparts, maitenace of solar pipe water in Northern Region where Northern Umbrella Organization Operates)

3 (Operation and Maintenace water shcemes interms replacements(O&M) of water shcemes interms replacements of spareparts, pannels, water quality testing of the maitenace of solar pannels, water quality testing of the pipe water in Northern Region where Northern Umbrella Organization Operates)

4 (Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella)

Non Standard Outputs:

Not Planned for

Wage Rec't: Wage Rec't: 0 Wage Rec't: 262,500 Non Wage Rec't: 350,000 Non Wage Rec't: Non Wage Rec't: 390,000 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 350,000 262,500 390,000 Total Total Total

#### **Confirmation by Head of Department**

Name:	 Sign & Stamp:	
Title:	 Date	

#### 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

#### **Output: District Natural Resource Management**

Non Standard Outputs:

12 months salary for staff paid, and fuel purchased, printers and copiers for NRD operational (tonors stationeries purchased, officer purchased), Doors, windows and airvents barglar proofed; cautions for chairs replaced for DEO/DFO Offices; small office equipments and stationery for office running purchased, office and compound cleaned throughout the year, Engery issues maintreamed in the DDP

salary for q3 paid to 10 staff motorcycles for DEO/DFO repaired members, water bill paid, 2 printers motorcycles for DEO/DFO repaired and 1 copiers maintained, cleaner top up for compound maintenace paid for 3 months, tyres and tubes for the DEO purchased and replaced.

12 months salary for staff paid, and fuel purchased, printers and copiers for NRD operational (tonors purchased), Doors, windows and airvents barglar proofed; cautions for chairs replaced for DEO/DFO Offices; small office equipments and stationery for office running purchased, office and compound cleaned throughout the year, 4 quarterly department progress reports submitted to Ministry of water and environment and Lunch allowances paid to staff

Wage Rec't:	108,548	Wage Rec't:	60,260	Wage Rec't:	108,548
Non Wage Rec't:	2,493	Non Wage Rec't:	2,276	Non Wage Rec't:	3,565
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	20,000	Donor Dev't	4,350	Donor Dev't	0
Total	131,041	Total	66,886	Total	112,113

#### **Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)

0()

0 (Not planned for in 2015/16)

0 (Not Planned for)

Workpl	lan O	<b>Dutputs</b>	
, , or 11b		acpacs	•

			2015	/16		2016/17	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	nned scription
Natural	Resourc	es					
Number of pe and Women) in tree plantin	participating	0		0 (Not planned for in 2	015/16)	120 (Men and women Adekokwok, Ngetta, I subcounties trained in managing a forest plan	ira and Barr raisng and
Non Standard	1 Outputs:			Not planned for in 201:	5/16	100 farmers in Adeko Lira and Barr subcour silvicultural practices plantation forest. 100 plantation forest well Ngetta, Adekokwok, I sub counties	nties trained in of managing ha of tendered in
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	15,000
Output: Trai	ning in forestry	management (Fuel Savi	ng Technol	ogy, Water Shed Mana	gement)		
Women) in formanagement	ned (Men and prestry	construction, operation maintenace of fuelwood stoves in Iwal, Ongica a parish es in Ngetta Sub Akia, in Adekokwok St	d efficent and Ongura county and			construction, operatio maintenace of fuelwood stoves in Iwal, Ongica parish es in Ngetta Su Akia, in Adekokwok S	od efficent and Ongura b county and
No. of Agro f Demonstratio		0 (Not Planned for)		0 (Not Planned for 201	5/16)	70 (Households traine construction, operatio maintenance of fuelwo cookstoves and sensitilink between environmedegradation, poverty, change and Disaster.)	n and ood efficient ised on the nental
Non Standard	l Outputs:	in Ngetta Sub county as	ra parish es nd Akia, in y mobilised nk between astoves use ation and	Ongura Parish sensitise Environmental manage link between Environm degradation, poverty ar	ed on ment and the ental	Communities of the particle & Ongica parish es ir	n Ngetta Sub in nty mobilised ink between okstoves use vation and
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	34,772	Non Wage Rec't:	23,000	Non Wage Rec't:	0
		Domestic Dev't	3,224	Domestic Dev't	0	Domestic Dev't	18,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	20,000

5 (233 members of the communities 300 (People in 9 sub counties in

wetlands and 5 km of the wetland in collected for updating the District

Lira District consulted and data

wetland action plan. 60 major

wetlands in the district assessed

of the wetlands in the District.)

data collected on the current status

No. of Water Shed

formulated

Management Committees

6 (parish wetland management

management in Ayago, Baronger,

Anyomorem, Anyangapuc, Omito

and Amuca parishes in Railways

Division, Ngetta sub county and

Lira sub county respectively.)

in sustainable wetlands

committees put in place and trained so far sensitised on wise use of

Burlobo and Amuca so far

demarcated.)

Workpl	lan O	utputs

		2015	5/16		2016/17	
UShs Thousan	Approved Budget, Pland Outputs (Quantity, Deand Location)		Expenditure and Outpu end March (Quantity, Description and Location		Approved Budget, Plar Outputs (Quantity, Des and Location)	
Natural Resour	rces					
Non Standard Outputs:	communities knowledge conservation of wetland and communities appro- much the link between and poverty reduction.	ds increased eciate very	communities knowledge conservation of wetland and communities apprec much the link between v and poverty reduction	s increased ciate very	communities knowledge conservation of wetlan and communities appro- much the link between and poverty reduction	ds increased eciate very
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	12,084	Non Wage Rec't:	9,030	Non Wage Rec't:	8,735
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	12,084	Total	9,030	Total	8,735
Output: River Bank and V	Vetland Restoration					
Area (Ha) of Wetlands demarcated and restored	0		0 (Not Planned for in 20	015/16)	3 (Kms of the bank of in Lira District demarc hectrares of the degrad river Bank restored in Agweng sub county in	ated and 20 ed area of the Orit parish,
No. of Wetland Action Plans and regulations developed	0 (N/A)		0 (Not Planned for in 20	015/16)	1 (Wetland Action Plan	n developed)
Non Standard Outputs:	N/A		Not Planned for in 2015	/16	knowledge level of 300 the community of orit increased on wetlands and management	parish
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	7,000
Output: Stakeholder Envi	ronmental Training and So	ensitisation				
No. of community women and men trained in ENR monitoring	0 (N/A)		0 (Not Planned for in 20		900 (Community leader and IIIs and Vs council mem and 300 women) sustainable environmen management and its lir poverty, climate change disaster. Orientation of councillors on Environ Natural resources manaclimate change, Disast reduction and use of chemical products)  900 local leaders capaci	llors (600 sensitised on ntal nkages to e and Elected ment and agement, er Risk nemicals and
Non Standard Outputs:	N/A		Not Planned for in 2015	710	improved in planning a	and
Non Standard Outputs:	N/A Wage Rec't:	0	Not Planned for in 2015  Wage Rec't:	0		and nent and e sub countie gur, Ngetta, r, Amach,

<b>Workplan Outputs</b>
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Vorkplan Output	S					
		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Plat Outputs (Quantity, De and Location)	
Natural Resourc	es					
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	30,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	30,000
Output: PRDP-Stakeholder l						20,000
Non Standard Outputs:	sensitisation of commun sustainable use and mar environental resources of in Aromo, Agweng, Ogu Lira, Adekokwok, Barr,	nities on nagement o conducted ur, Ngetta, , Agali &	sensitisation of commu f sustainable use and ma environental resources	nagement of conducted gur, Ngetta, , Agali &		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	44,000	Non Wage Rec't:	28,584	Non Wage Rec't:	0
	Domestic Dev't	44,000	Domestic Dev't	20,364	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	44,000	Total	28,584	Total	0
Output: Monitoring and Eva				20,304	10141	U
compliance surveys undertaken  Non Standard Outputs:	counties of Agali, Amac, Barr, Adekokowok, Lira, Ngetta, Ogur, Agweng and Aromo screened and mitigation measures prepared for inclusion in bid documents)  Training of Project management committeeS in monitoring and reporting of environmental progress i implementation in identified project en				counties of Agali, Amac, Barr, Adekokowok, Lira, Ngetta, Ogur, Agweng and Aromo screened and mitigation measures prepared for inclusion in bid documents)  40 project management committe formed and trainied monitoring th implementation of environment as social mitigation measures in construction works.  Wage Rec't: 0  Non Wage Rec't: 0	
	Domestic Dev't	521	Domestic Dev't	0	Domestic Dev't	6,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,521	Total	5,991	Total	6,000
Output: Land Management S					10000	0,000
No. of new land disputes settled within FY	8 (survey and processin titles for Wiodyek p/s, A Igony P/S, Orem P/S, O Ororo P/S, Punoluro P/S Annex.)	ng of land Alworo P/s, laka p/s,	0 (Not planned for 201:		5 ( Land dispute settle	d)
Non Standard Outputs:	training of the area land		Not planned for 2015/1	6	5 primary schools (An Adwar Dip in Barr, Bu View P/S, Alik HC II:	ırlobo Rock
	and schools managemer committees on land man and land registration pro	nagement			HCIII ) Surveyed and processed, 5 school macommittees and 5 sub land committees trained management and land procedures	anagement county area ed on land
	and schools management committees on land man	nagement	Wage Rec't:	0	HCIII ) Surveyed and processed, 5 school macommittees and 5 sub land committees trained management and land	anagement county area ed on land
	and schools managemer committees on land man and land registration pro	nagement ocedures	Wage Rec't: Non Wage Rec't:	0 0	HCIII ) Surveyed and processed, 5 school macommittees and 5 sub land committees trained management and land procedures	anagement county area ed on land registration

Workpl	lan O	<b>Dutputs</b>
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		201:	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
B. Natural Resour	ces					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	20,000
Output: Infrastruture Plan	ning					
Non Standard Outputs:	Rural Growth Centre Pl Planned	nically	To be implemented in Q4		2 Rural Growth Centr Adekokwok and Akia centres Physically wel infrastructure develop	trading Il Planned fo
	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	3,000	Domestic Dev't	0	Domestic Dev't	4,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,000	Total	0	Total	4,000
2. Lower Level Services						
Output: Multi sectoral Tra	nsfers to Lower Local Go	vernments				
Non Standard Outputs:						
	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:	8,211
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	61,771
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	69,982
Confirmation by Hea	ad of Department		Sign & Sta	mp : -		
Title :			Date	-		
9. Community Bas	sed Services					
Function: Community Mobilis	ation and Empowerment					
1. Higher LG Services						
Output: Operation of the C	ommunity Based Sevices	Departmei	nt			
Non Standard Outputs:	eight National Čelebrat organised, compound i IT accessories, internet stationery purchased, al paid, vehicle and motor repaired, water and elec	ions maintained, services, llowances cycles tricity bills chine, LCD	months compound maint Days of Activism against Based Violence Conducte Vehicle repaired and in a condition, District level V Day celebrated, Second	Nine Nine ained,, 1 Gender ed,Office running Vomen's juarter	Monitoring Reports P	County Base partmental pervision and roduced, rations Held, partmental an, Quarterly

submitted to the Ministry of Gender, Labour and Social

 $Wage\ Rec't:$ 

Non Wage Rec't:

Domestic Dev't

Donor Dev't

71,110

5,577

0

0

97,897

10,730

10,500

0

 $Wage\ Rec't:$ 

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Development.

97,897

7,132

0

0

workplan and Budget prepared.

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Workpl	lan Out	puts

		puts (Quantity, Description Location)  Expenditure and Outputs by end March (Quantity, Description and Location)			Approved Budget, Planned Outputs (Quantity, Description and Location)		
Community Base	ed Services						
-	Total	105,029	Total	76,687	Total	119,127	
Output: Probation and Welf	are Support						
No. of children settled	20 (Number of welfare or registered, number of che settled, number of home visited, number of NGO involved in the children registered, number of chadopted,)	nildren es /CBOs affairs nildren	102 (Child Abuse Case		60 (Children settled)		
Non Standard Outputs:	Child protection awaren periodically done.	es creation	Child protection awarer periodically done in all counties. OVC Househo Assessment done	sub	Child Help Line Strer Ngetta Babies home s		
	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:	3,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	6,000	
Output: Social Rehabilitation	n Services						
Non Standard Outputs:	Number of disabilty persons referred for further services		N/A		Rehabilitation services provided to one staff with visual Impairment, Psychosocial Support Guidelines produced and distribute to all duty bearers.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	2,000	
Output: Community Develop	oment Services (HLG)						
No. of Active Community Development Workers	16 (Community Develop Workers recruited and a working, Community gr mobilised to benefit from grant, Number of comma groups(CGs) formed aga Community projects more reports on community p produced and submitted offices.)	ctively roups m CDD nunity ainst GBV, onitored, rojects I to intende		ively sub counties uarters, onitoring ubmitted to		1 actively	
Non Standard Outputs:	Number of community a mobilised to benefit from grant, Number of comma groups (CGs) formed agroups (Community projects more ports on community produced and submitted offices.	m CDD nunity ainst GBV, onitored, rojects	Seven Community Ground assessed and funded ungrant		16 out of school (Chi Households, Prostitut mothers, unskilled po youth trained in Voca for Six Months	es, teenage or,women an	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	31,198	Non Wage Rec't:	7,421	Non Wage Rec't:	14,058	
	Domestic Dev't	6,042	Domestic Dev't	1,192	Domestic Dev't	10,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	37,240	Total	8,613	Total	24,058	

2015/16

2016/17

#### **Workplan Outputs**

2015/16

2016/17

UShs Thousand

Approved Budget, Planned **Outputs (Quantity, Description** and Location)

**Expenditure and Outputs by** end March (Quantity, **Description and Location**)

Approved Budget, Planned **Outputs (Quantity, Description** and Location)

#### 9. Community Based Services

#### Output: Adult Learning

No. FAL Learners Trained

operational in all the 9 sub counties FAL programes and assessed in all assessed in all the 9 sub counties (Amac, Agali, Barr, Adekokwok, Ngetta, Ogur, Lira, Agweng, Aromo). FAL learner enrolled for Lira, Agweng, Aromo).) the FAL programes, FAL instructors recruited, deployed and assessed the FAL learners, Learners able to read and write.)

the 9 sub counties (Amac, Agali, Barr, Adekokwok, Ngetta, Ogur,

4500 (FAL classes established and 3500 (FAL learners enrolled for the 4600 (FAL Learners trained and (Amac, Agali, Barr, Adekokwok, Ngetta, Ogur, Lira, Agweng, Aromo). FAL learner enrolled for the FAL programes, FAL instructors recruited, deployed and assessed.)

Non Standard Outputs:

Adult learners able to read and writeAdult learners able to read and write Refresher training for FAL Instructors conducted.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,437	Non Wage Rec't:	8,550	Non Wage Rec't:	11,437
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	12,269
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	11,437	Total	8,550	Total	23,706

#### **Output: Gender Mainstreaming**

Non Standard Outputs:

Community mobilised for all development projects, Formation of Council, Three quarterly GBV Community groups for development coordination meeting held at the projects done. Gender equality and mobilised for all development empowerment programes/activities projects, GBV safety shelter promoted, safety shelter operational operational in the district in the district. capacity of the SCDO is built in handling all gender issues in the district

GBV Bill produced and tabled in done, monitoring of all community District Head quarters, Community Community Dialogues on Gender Based Violence conducted in Ogur Agweng, Aromo, Barr Amac, Ngetta and Adekokwok

Lira District GBV Ordinance produced and diseminated, 16 Days of Activism against GBV supported, GBV Shelter activities supported GBV Cases handled, Quarterly GBV Coordination meetings held, District and Sub county staff trained in Gender Mainstreamong, Gender equality activities/ programes promoted.

Total	40,000	Total	10,000	Total	24,000	
Donor Dev't	40,000	Donor Dev't	10,000	Donor Dev't	16,000	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,000	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

#### **Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled

and resettled with their families in children resettled) Adekokwok, Agali, Agweng, amach, Aromo, Barr, Lira, Ngetta, Ogur, Central Division, Adyel Division, Ojwina Division and

monitore and evaluated. Youth are

trained on s reproductive health

Railways)

Non Standard Outputs:

Youth Mobilised to to benefit from Fifty two youth Livelihood Projects Youth Livelihood programes, Youthapproved and submitted to the Ministry of Gender, Labour and groups formed and trained to sustain development programes, Social Development for funding youth groups are supervised,

45 (Children received, Councelled 35 (Abandoned and neglected

80 (Juvenile/ Children Cases Handled and Settled in all the Sub Counties of Adekokwok, Agali, Agweng, amach, Aromo, Barr, Lira, Ngetta, Ogur, Central Division, Adyel Division, Ojwina Division

and Railways)

Youth Groups Supported to to benefit from Youth Livelihood programes in all the Sub Counties of Adekokwok, Agali, Agweng, amach, Aromo, Barr, Lira, Ngetta, Ogur, Central Division, Adyel Division, Ojwina Division and Railways. Youth Groups trained on Hiv/ Aids, Nutrition and Climate Change.

Workplan	<b>Outputs</b>
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		2015	/16		2016/17		
UShs Thousana		Outputs (Quantity, Description		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Community Bas	sed Services						
-	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	405,097	Domestic Dev't	0	Domestic Dev't	277,741	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	61,608	
	Total	405,097	Total	0	Total	339,349	
Output: Support to Youth	Councils						
No. of Youth councils supported	4 (Four Youth General held, training worksho chairperson's and his e movements facilitated)	p held, executives	1 (New members of the Youth Council Inducter roles and responsibilities	d on their	4 (Youth Council med supported, 2 training held, and the district operations supported.	workshops youth council	
Non Standard Outputs:	Youth mobilised for so developments	ocial	Youth mobilised for so developments	cial	Not Planned for		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,173	Non Wage Rec't:	3,120	Non Wage Rec't:	4,173	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,185	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	4,173	Total	3,120	Total	7,358	
No. of assisted aids supplied to disabled and elderly community	and supported with gra income generation, for council meetings held, national disability days	ant for or disability three	counties of Aromo, Ad Lira Disabled Persons' formed, assessed and a	ekokwok an Union	9 (PWD groups mobiled and supported with grant income generation.)		
supplied to disabled and	and supported with gra income generation, for council meetings held, national disability days (White cane day, disab the older persons day))	ant for ur disability three s celebrated bility day and ) ervision to	counties of Aromo, Ad- Lira Disabled Persons' formed, assessed and a funded.)  Technical support supe PWD groups and disab provided.	ekokwok an Union pproved for rvision to ility council	d and supported with grincome generation.)  Four disability counciled, three national disability day and the	ant for il meetings isability days ie day,	
supplied to disabled and elderly community	and supported with gra income generation, for council meetings held, national disability days (White cane day, disab the older persons day)) Technical support support PWD groups and disab	ant for ur disability three s celebrated bility day and ) ervision to	counties of Aromo, Ad- Lira Disabled Persons' formed, assessed and a funded.)  Technical support supe PWD groups and disab	ekokwok an Union pproved for rvision to ility council	d and supported with grincome generation.)  Four disability counciled, three national disability day and the	ant for il meetings isability days are day,	
supplied to disabled and elderly community	and supported with gra income generation, for council meetings held, national disability days (White cane day, disab the older persons day)) Technical support support PWD groups and disab	ant for ur disability three s celebrated bility day and ) ervision to	counties of Aromo, Ad- Lira Disabled Persons' formed, assessed and a funded.)  Technical support supe PWD groups and disab provided.  Training of PWD Lead	ekokwok an Union pproved for rvision to ility council	d and supported with grincome generation.)  Four disability counciled, three national disability day and the	ant for il meetings isability days are day,	
supplied to disabled and elderly community	and supported with graincome generation, for council meetings held, national disability days (White cane day, disability disability colder persons day))  Technical support su	ant for ir disability three s celebrated pility day and ervision to pility council	counties of Aromo, Ad- Lira Disabled Persons' formed, assessed and a funded.)  Technical support supe PWD groups and disab provided.  Training of PWD Lead- access government Pro-	ekokwok an Union pproved for rvision to ility council ers on how t grams done	d and supported with grincome generation.)  Four disability councileld, three national disability day and the oday)	ant for il meetings sability days te day, older persons	
supplied to disabled and elderly community	and supported with graincome generation, for council meetings held, national disability days (White cane day, disability disability ender persons day))  Technical support support groups and disability disability disability.  Wage Rec't:	ant for ar disability three s celebrated bility day and bervision to bility council	counties of Aromo, Ad- Lira Disabled Persons' formed, assessed and a funded.)  Technical support supe PWD groups and disab provided.  Training of PWD Lead access government Pro-	ekokwok an Union pproved for rvision to ility council ers on how t grams done	d and supported with grincome generation.)  Four disability counciled, three national discelebrated (White candisability day and the oday)  Wage Rec't:	ant for all meetings assability days are day, older persons	
supplied to disabled and elderly community	and supported with graincome generation, for council meetings held, national disability days (White cane day, disabthe older persons day))  Technical support supper Suppe	ant for ar disability three s celebrated bility day and bervision to bility council 0 23,867	counties of Aromo, Ad- Lira Disabled Persons' formed, assessed and a funded.)  Technical support supe PWD groups and disab provided.  Training of PWD Lead access government Pro  Wage Rec't: Non Wage Rec't:	ekokwok an Union pproved for rvision to ility council ers on how to grams done 0 17,203	d and supported with grincome generation.)  Four disability counciheld, three national dicelebrated (White can disability day and the oday)  Wage Rec't:  Non Wage Rec't:	il meetings sability days to day, older persons	
supplied to disabled and elderly community	and supported with graincome generation, for council meetings held, national disability days (White cane day, disabthe older persons day))  Technical support support support groups and disabprovided.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	ant for ar disability three s celebrated polity day and of the cervision to polity council to the council to the cervision to cervision to council to the cervision to council to the cervision to council to the cervision to cervision to cervision to council to the cervision to	counties of Aromo, Ad- Lira Disabled Persons' formed, assessed and a funded.)  Technical support supe PWD groups and disab provided.  Training of PWD Lead access government Pro  Wage Rec't: Non Wage Rec't: Domestic Dev't	ekokwok an Union pproved for  rvision to ility council ers on how t grams done  0  17,203  0	d and supported with grincome generation.)  Four disability councibeld, three national dicelebrated (White candisability day and the oday)  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	ant for all meetings sability days the day, older persons 0 23,867 0	
supplied to disabled and elderly community  Non Standard Outputs:	and supported with graincome generation, for council meetings held, national disability days (White cane day, disability the older persons day))  Technical support su	ant for ar disability three is celebrated bility day and of the council of the co	counties of Aromo, Ad- Lira Disabled Persons' formed, assessed and a funded.)  Technical support supe PWD groups and disab provided.  Training of PWD Lead access government Pro  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ekokwok an Union pproved for  rvision to ility council ers on how t grams done  0  17,203  0  0	Four disability councileld, three national disability day and the oday)  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	ant for all meetings sability days to day, older persons 0 23,867 0 0	
supplied to disabled and elderly community	and supported with graincome generation, for council meetings held, national disability days (White cane day, disability the older persons day))  Technical support su	ant for ar disability three is celebrated bility day and of the cervision to bility council of the council of t	counties of Aromo, Ad. Lira Disabled Persons' formed, assessed and a funded.)  Technical support supe PWD groups and disab provided.  Training of PWD Lead access government Pro  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ekokwok an Union pproved for  rvision to ility council ers on how t grams done  0  17,203  0  0	Four disability councileld, three national disability day and the oday)  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	ant for  all meetings asability days be day, older persons  0 23,867 0 0 23,867 on Plan ars, District and ars oriented or ature, anan Rights in and budgets. on meeting	
supplied to disabled and elderly community  Non Standard Outputs:  Output: Culture mainstread	and supported with graincome generation, for council meetings held, national disability days (White cane day, disabthe older persons day))  Technical support support supports and disabte provided.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  ming  Cultural groups mobilis supported with grants, leaders empowered to Maternal Health, HIV/GBV in their clanship, performances, artifacts	ant for ar disability three is celebrated bility day and of the cervision to bility council of the council of t	counties of Aromo, Ad. Lira Disabled Persons' formed, assessed and a funded.)  Technical support supe PWD groups and disab provided.  Training of PWD Lead access government Pro  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ekokwok an Union pproved for  rvision to ility council ers on how t grams done  0  17,203  0  0	Four disability counci- held, three national di- celebrated (White can- disability day and the o day)  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  District Culture Actio produced, Clan leader sub county stakeholde mainstreaming of cult environment and Hun Development Plans an Quarterly Coordination	ant for  all meetings asability days be day, older persons  0 23,867 0 0 23,867 on Plan ars, District an ars oriented of ture, nan Rights in and budgets. on meeting	
supplied to disabled and elderly community  Non Standard Outputs:  Output: Culture mainstread	and supported with graincome generation, for council meetings held, national disability days (White cane day, disability days (White cane day, disability days).  Technical support supper the groups and disability days are disable provided.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  ming  Cultural groups mobilisupported with grants, leaders empowered to Maternal Health, HIV/GBV in their clanship, performances, artifacts maintained.	ont for a disability three is celebrated oility day and of the council of the cou	counties of Aromo, Ad- Lira Disabled Persons' formed, assessed and a funded.)  Technical support supe PWD groups and disab provided.  Training of PWD Lead access government Pro  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ekokwok an Union pproved for rvision to ility council ers on how to grams done 0 17,203 0 0 17,203	Four disability counciled, three national disability day and the oday)  Wage Rec't: Non Wage Rec't: Donor Dev't Total  District Culture Action produced, Clan leader sub county stakehold mainstreaming of cultenvironment and Hun Development Plans an Quarterly Coordination with cultural leaders 1	ant for ant for all meetings is ability days the day, older persons of the day of the da	
supplied to disabled and elderly community  Non Standard Outputs:  Output: Culture mainstread	and supported with graincome generation, for council meetings held, national disability days (White cane day, disability days (White cane day, disability days).  Technical support supper the support supper	ant for ar disability three is celebrated oility day and of the cervision to oility council of the council of the cervision to oility o	counties of Aromo, Ad- Lira Disabled Persons' formed, assessed and a funded.)  Technical support supe PWD groups and disab provided.  Training of PWD Lead access government Pro  Wage Rec't:  Domestic Dev't  Donor Dev't  Total  N/A  Wage Rec't:	ekokwok an Union proved for rvision to ility council ers on how to grams done 0 17,203 0 0 17,203	Four disability counciheld, three national disability day and the celebrated (White cardisability day and the oday)  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  District Culture Action produced, Clan leader sub county stakeholds mainstreaming of cultienvironment and Hum Development Plans at Quarterly Coordinatic with cultural leaders it Wage Rec't:	all meetings isability days to day, older persons of the day, older persons of the day o	

Workpl	lan O	<b>Dutputs</b>	
, , or 11b		acpacs	•

		2015	5/16		2016/17	
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Community Bas	ed Services					
	Total	0	Total	0	Total	10,000
Output: Work based inspect	ions					
Non Standard Outputs:	employers adviced. Gend inspections are cartered for	er needs i or, d. Worker on the	d8 Workplaces inspected nemployers adviced. Workers and employers s on the Employment Rela	Sensitised	Workplaces regularly employers adviced. Ge inspections identified a addressed, Workers an sensitised on the employelations	ender needs in and d employers
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,556	Non Wage Rec't:	520	Non Wage Rec't:	3,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,556	Total	520	Total	3,000
Output: Labour dispute sett	lement					
	recorded and handled.Re produced and submitted to and Ministry, job seekers council advised on emploissues, compensation case received, registered and he child labour cases address dissemination of district employment status done, concerns for policy making submitted to the council aministry.	to CAO guided, oyment es andled., sed, labour ng			recorded and handled	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,000
Output: Representation on V	Women's Councils					
No. of women councils supported	4 (Four District women c meetings held, and Intern women's day celebrated. council established IGA f	ational Women		ational	4 (District women counted)	ncil meeting
	fundings, women groups with other programmes. I visit to Soroti district wor council done. Purchase o to support women counci monitoring done.)	Exchange men f bicycles	I			
Non Standard Outputs:	with other programmes. It visit to Soroti district work council done. Purchase of to support women council	Exchange men f bicycles l	Mobilisation of women development programs of sub counties		International women's celebrated. Women gro mobilised to establish groups linked to suppo programmes	oups IGA wome
Non Standard Outputs:	with other programmes. It visit to Soroti district work council done. Purchase of to support women council monitoring done.) Women mobilised for programmes.	Exchange men f bicycles l	Mobilisation of women development programs of		celebrated. Women groups linked to suppo	oups IGA wome
Non Standard Outputs:	with other programmes. It visit to Soroti district work council done. Purchase of to support women council monitoring done.)  Women mobilised for prodevelopment	Exchange men f bicycles l	Mobilisation of women development programs of sub counties	lone in all	celebrated. Women gro mobilised to establish groups linked to suppo programmes	oups IGA wome ort from other

Workplan	<b>Outputs</b>
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		2016/17				
UShs Thousand	Approved Budget, Pl. Outputs (Quantity, Do and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Community Bas	ed Services					
•	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,173	Total	2,826	Total	4,173
2. Lower Level Services						
Output: Community Develop	pment Services for LLG	s (LLS)				
Non Standard Outputs:	-		Barr, Amach and Agweng supported under CDD Grant		Not Planned for	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	50,367	Domestic Dev't	23,950	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	23,730	Donor Dev't	0
	Total	50,367	Total	23,950	Total	0
Output: Multi sectoral Tran				20,700	1000	
Non Standard Outputs:						
Tron Standard Carputs.						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,870	Non Wage Rec't:	0	Non Wage Rec't:	31,867
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	194,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
2. C 't -1 D1	Total	8,870	Total	0	Total	225,867
3. Capital Purchases Output: Administrative Cap	ital					
Non Standard Outputs:	Not applicable		N/A		3 Office Desks Procu CBSD, SPWO, SLO Window Curtains pro different offices in th Nine Bicycles procur Coordinators in all th Counties.	Seven sets of ocured for e department ed for Fall
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	6,000
Output: Non Standard Servi	ice Delivery Capital					
Non Standard Outputs:	Not applicable		N/A		One Samsung IPAD SPWO, One LCD Pro one Heavy Duty Phot procured for the Com Services Department.	ojector and ocopier munity Base
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	16,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

### **Workplan Outputs**

2015/16

2016/17

UShs Thousand

Approved Budget, Planned Outputs (Quantity, Description and Location)

Expenditure and Outputs by end March (Quantity, Description and Location)

Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

### **Confirmation by Head of Department**

Filte :   Date   Dat	Name :	Sign & Stamp :					
Function: Local Government Planning Services  1. Higher LG Services  Output: Management of the District Planning Office Non Standard Outputs:  2. 2 months salary of staff paid, District website hosted and internet concectivity subscribed, District Planing Unit Vehicle in sound mechanical condition, Support services provided. Electricity power savialbabity, Reports produced and submitted to Line Ministries and other users  Wage Rec't: 48,073 Non Wage Rec't: 17,984 Non Wage Rec't: 17,984 Non Wage Rec't: 12,508 Non Wage Rec't: 10,000 Non Vage Non	Гitle :			Date	_		
Non Standard Outputs:    Non Standard Outputs:   12 months salary of staff paid, District website hosted and internet conceivity subscribed, District Planning Unit Vehicle in sound mechanical condition, Support services provided, Electricity power services provided, El	0. Planning						
Non Standard Outputs:    Comparison of the District Planning Office	Function: Local Government P	lanning Services					
12 months salary of staff paid, District website hosted and internet concectivity subscribed, District that point concectivity subscribed, District that point website in sound mechanical condition, Support services provided, Electricity power varieties produced and submitted to Line Ministries and other users   1,2 months salary of staff paid, District website hosted and internet concectivity subscribed, District planing Unit Vehicle in sound mechanical condition, Support services provided, Electricity power varieties produced and submitted to Line Ministries and other users   1,2 months salary of staff paid, District website hosted and internet concectivity subscribed, District Planing Unit Vehicle in sound mechanical condition, Support services provided, Electricity power varieties produced and submitted to Line Ministries and other users   1,2 months salary of staff paid, District Planing Unit Vehicle in sound mechanical condition, Support services provided, Electricity power varieties produced and submitted to Line Ministries and other users   1,2 months salary of staff paid, District Planing Unit Vehicle in sound mechanical condition, Support services provided, Electricity power varieties produced and submitted to Line Ministries and other users   1,2 months salary of staff paid, District Planing Unit Vehicle in sound mechanical conditions, Support services provided, Electricity power varieties produced and submitted to Line Ministries and other users   1,2 months salary of staff paid, District Planing Unit Vehicle in sound mechanical conditions, Support services provided and submitted to Line Ministries and other users   1,2 months salary of staff paid, District Planing Unit Vehicle in sound and submitted to Line Ministries and other users   1,2 months salary produced and startical planing Unit Vehicle in sound on the Unit   1,2 months salary produced and submitted to Line Ministries and other users   1,2 months salary produced and submitted to Line Ministries and other users   1,2 months salary produc	1. Higher LG Services						
District website hosted and internet concetivity subscribed, District Planing Unit Vehicle in sound mechanical condition, Support services provided, Electricity power varialabilty, Reports produced and submitted to Line Ministries and other users availabilty, Reports providuced and submitted to Line Ministries and other users submitted to Line Ministries and other users availabilty, Reports produced and submitted to Line Ministries and other users availabilty. Reports produced and submitted to Line Ministries and other users availabilty. Reports produced and submitted to Line Ministries and other users availabilty. Reports produced and submitted to Line Ministries and other users. Staff menored/trained on PBS planning budgeting and reporting.    Wage Rec't:   48,073   Wage Rec't:   23,183   Wage Rec't:   23,980     Domorio Dev't   0   Domorio Dev't   0   Domorio Dev't   0     Domorio Dev't   0   Domorio Dev't   0   Domorio Dev't   0     Domorio Dev't   0   Domorio Dev't   0   Domorio Dev't   0     Domorio Dev't   0   Domorio Dev't   0   Domorio Dev't   0     Domorio Dev't   0   Domorio Dev't   0   Domorio Dev't   0     Domorio Dev't   0   Domorio Dev't   0   Domorio Dev't   0     Domorio Dev't   0   Domorio Dev't   0   Domorio Dev't   0     Domorio Dev't   0   Domorio Dev't   0   Domorio Dev't   0     Domorio Dev't   0   Domorio Dev't   0   Domorio Dev't   0     Domorio Dev't   0   Domorio Dev't   0   Domorio Dev't   0     Domorio Dev't   0   Domorio Dev't   0   Domorio Dev't   0     Domorio Dev't   0   Domorio Dev't   0   Domorio Dev't   0     Domorio Dev't   0   Domorio Dev't   0   Domorio Dev't   0     Domorio Dev't   0   Domorio Dev't   0   Domorio Dev't   0     Domorio Dev't   0   Domorio Dev't   0   Domorio Dev't   0     Domorio Dev't   0   Domorio Dev't   0   Domorio Dev't   0     Domorio Dev't   0   Domorio Dev't   0   Domorio Dev't   0     Domorio Dev't   0   Domorio Dev't   0   Domorio Dev't   0     Domorio Dev't   0   Domorio Dev't   0   Domorio Dev't   0     Domorio Dev't   0   Domorio Dev't   0	Output: Management of the	<b>District Planning Office</b>	;				
Non Wage Rec't:       17,984       Non Wage Rec't:       12,508       Non Wage Rec't:       23,980         Domestic Dev't Donor Statistical Abstract produced Donor Do	Non Standard Outputs:	District website hosted conectivity subscribed. Planing Unit Vehicle in mechanical condition, services provided, Elec availabilty, Reports pro- submitted to Line Mini-	and internet District n sound Support etricity powe oduced and	t District website hosted conectivity subscribed. Planing Unit Vehicle is mechanical condition, r services provided, Elec availabilty, Reports pro- submitted to Line Mini-	and internet District n sound Support etricity power oduced and	District website hoste conectivity subscribed Planing Unit Vehicle mechanical condition services provided, Ele availabilty, Reports possibility, Reports pos	d and internet d, District in sound , Support extricity power roduced and nistries and ored/trained
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $		Wage Rec't:	48,073	Wage Rec't:	23,183	Wage Rec't:	42,941
Donor Dev't Total         0 6,057         Donor Dev't Total         0 35,691         Donor Dev't Total         0 81,543           Output: District Planning           No of qualified staff in the Unit         3 (Senior Planner, Population Officer and Statistician in the Unit)         2 (Senior Planner, Population and Statistician in the Unit)         4 (District Planner, Senior Planner, Population Officer and Statistician in the Unit)           No of Minutes of TPC meetings         12 (Technical planning Committee and Budget Desk Meetings held, minutes produced and stored)         9 (Technical planning Committee and Budget Desk Meetings held, minutes produced and stored)         12 (Technical Planning Committee and Budget Desk Meetings held, minutes produced and stored)           Non Standard Outputs:         Not Planned for         Not Planned For         Not Planned For           Non Wage Rec't:         4,400         Non Wage Rec't:         3,992         Non Wage Rec't:         4,400           Domor Dev't         0         Donor Dev't         0         Donor Dev't         0           Doutput: Statistical data collected from all LLGs and departement and Anlysis done Statistical Abstract produced         Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced         Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced         Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced         Statistical Abstract produced         0 <td></td> <td>Non Wage Rec't:</td> <td>17,984</td> <td>Non Wage Rec't:</td> <td>12,508</td> <td>Non Wage Rec't:</td> <td></td>		Non Wage Rec't:	17,984	Non Wage Rec't:	12,508	Non Wage Rec't:	
Total       66,057       Total       35,691       Total       81,543         Output: District Planning         No of qualified staff in the Unit       3 (Senior Planner, Population Officer and Statistician in the Unit)       2 (Senior Planner, Population and Officer in the Unit)       4 (District Planner, Senior Planner, Population officer and Statistician in the District Planning Unit)         No of Minutes of TPC meetings       12 (Technical planning Committee and Budget Desk Meetings held, minutes produced and stored)       9 (Technical planning Committee and Budget Desk Meetings held, minutes produced and stored)       12 (Technical Planning Committee and Budget Desk Meetings held, minutes produced and stored)         Non Standard Outputs:       Not Planned for       Not Planned For       Not Planned For         Non Wage Rec't:       4,400       Non Wage Rec't:       3,992       Non Wage Rec't:       4,400         Domestic Dev't       0       Domestic Dev't       0       Domor Dev't       0         Output: Statistical data collected from all LLGs and departement and Anlysis done Statistical Abstract produced       Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced       Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced       Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced       Statistical Abstract produced       3,803         Non Wage Rec't: <t< td=""><td></td><td>Domestic Dev't</td><td>0</td><td>Domestic Dev't</td><td>0</td><td></td><td></td></t<>		Domestic Dev't	0	Domestic Dev't	0		
No of qualified staff in the Unit    No of qualified staff in the Unit   Officer and Statistician in the Unit   Officer in the Unit							
No of qualified staff in the Unit  Officer and Statistician in the Unit)  Officer and Statistician in the Unit)  Officer in the Unit		Total	66,057	Total	35,691	Total	81,543
meetings and Budget Desk Meetings held, minutes produced and stored)  Not Planned for Not Planned For Not Planned For  Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 0 Domestic Dev't 0 Domor Dev't 0 Domor Dev't 0 Domor Dev't 0 Domor Dev't 0 Domestic Dev't 2,316	No of qualified staff in the			· •	ulation and	Population Officer an	d Statistician
Wage Rec't:0Wage Rec't:0Wage Rec't:0Non Wage Rec't:4,400Non Wage Rec't:3,992Non Wage Rec't:4,400Domestic Dev't0Domestic Dev't0Domestic Dev't0Donor Dev't0Donor Dev't0Donor Dev't0Total4,400Total3,992Total4,400Output: Statistical data collectionNon Standard Outputs:Data collected from all LLGs and departement and Anlysis done Statistical Abstract producedData collected from all LLGs and departement and Anlysis done Statistical Abstract producedData collected from all LLGs and departement and Anlysis done Statistical Abstract producedWage Rec't:0Wage Rec't:0Wage Rec't:0Non Wage Rec't:2,803Non Wage Rec't:3,803Domestic Dev't0Domestic Dev't0Domestic Dev't2,316		and Budget Desk Mee	tings held,	and Budget Desk Mee	tings held,	and Budget Desk Me	etings held,
Wage Rec't:0Wage Rec't:0Wage Rec't:0Non Wage Rec't:4,400Non Wage Rec't:3,992Non Wage Rec't:4,400Domestic Dev't0Domestic Dev't0Domestic Dev't0Donor Dev't0Donor Dev't0Donor Dev't0Total4,400Total3,992Total4,400Output: Statistical data collectionNon Standard Outputs:Data collected from all LLGs and departement and Anlysis done Statistical Abstract producedData collected from all LLGs and departement and Anlysis done Statistical Abstract producedData collected from all LLGs and departement and Anlysis done Statistical Abstract producedWage Rec't:0Wage Rec't:0Wage Rec't:0Non Wage Rec't:2,803Non Wage Rec't:3,803Domestic Dev't0Domestic Dev't0Domestic Dev't2,316	Non Standard Outputs:	Not Planned for		Not Planned For		Not Planned For	
Non Wage Rec't: $4,400$ Non Wage Rec't: $3,992$ Non Wage Rec't: $4,400$ Domestic Dev't $0$ Domestic Dev't $0$ Domestic Dev't $0$ Donor Dev't $0$ Donor Dev't $0$ Donor Dev't $0$ Total $4,400$ Total $3,992$ Total $4,400$ Output: Statistical data collectionNon Standard Outputs:Data collected from all LLGs and departement and Anlysis done Statistical Abstract producedData collected from all LLGs and departement and Anlysis done Statistical Abstract producedData collected from all LLGs and departement and Anlysis done Statistical Abstract producedWage Rec't: $0$ Wage Rec't: $0$ Wage Rec't: $0$ Non Wage Rec't: $2,803$ Non Wage Rec't: $0$ Non Wage Rec't: $0$ Domestic Dev't $0$ Domestic Dev't $0$ Domestic Dev't $0$	<b>r</b>		0		0		0
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$		ů.		· ·			
Output: Statistical data collectionTotal4,400Total3,992Total4,400Non Standard Outputs:Data collected from all LLGs and departement and Anlysis done Statistical Abstract producedData collected from all LLGs and departement and Anlysis done Statistical Abstract producedData collected from all LLGs and departement and Anlysis done Statistical Abstract producedData collected from all LLGs and departement and Anlysis done Statistical Abstract producedWage Rec't:0Wage Rec't:0Wage Rec't:0Non Wage Rec't:2,803Non Wage Rec't:2,803Non Wage Rec't:3,803Domestic Dev't0Domestic Dev't0Domestic Dev't2,316		ů.	,	· ·			
Non Standard Outputs:  Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced  Wage Rec't:  O Wage Rec't		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Non Standard Outputs:  Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced  Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced  Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced  Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced  Non Wage Rec't:  Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced  Non Wage Rec't:  Domestic Dev't  Domestic Dev't  Domestic Dev't  2,316		Total	4,400	Total	3,992	Total	4,400
departement and Anlysis done Statistical Abstract produced  Wage Rec't:  O Domestic Dev't	Output: Statistical data colle	ection					
Non Wage Rec't: 2,803 Non Wage Rec't: 2,803 Non Wage Rec't: 3,803  Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 2,316	Non Standard Outputs:	Data collected from all LLGs and departement and Anlysis done		departement and Anlysis done		departement and Anlysis done	
Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 2,316		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
,		Non Wage Rec't:	2,803	Non Wage Rec't:	2,803	Non Wage Rec't:	3,803
Donor Dev't $0$ Donor Dev't $0$ Donor Dev't $0$		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,316
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workplan	<b>Outputs</b>
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		2015	5/16		2016/17		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)				Approved Budget, Planned Outputs (Quantity, Descript and Location)		
). Planning							
	Total	2,803	Total	2,803	Total	6,119	
Output: Demographic data c		_,-,					
Non Standard Outputs:	Births and Deaths Regi DPAP Developed, population of the properties of the DDP	ulation issue	35,013 Children under es registered in all the 75 Adekokwok, Agali, Ag Amach, Aromo, Barr, I Ogur Sub Counties and Central, Ojwina and R. Division	l villages in weng, Lira, Ngetta l Adyel,	Births and Deaths Reg population issues inte DDP, Budgets and wo	grated in 2n	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,327	
	Donor Dev't	45,226	Donor Dev't	44,342	Donor Dev't	65,226	
	Total	45,226	Total	44,342	Total	68,553	
Output: Development Planni	ing						
	Reports produced, Sub	County	Reports produced, PAI	workplan	Reports produced, Su	in County	
	Planning and Reporting Supported, LLG staff n OBT Quarterly Budget reports Produced and R 2nd DDP developed an	nentored, Performano Reviewed,	Reviewed, and report produced, progress of I ebudgeting for FY 2016	of review LLG	Planning and Reporting Supported, LLG staff	ng process mentored in ng using PB	
	Supported, LLG staff n OBT Quarterly Budget reports Produced and R	nentored, Performano Reviewed,	Reviewed, and report produced, progress of l	of review LLG	Planning and Reportin Supported, LLG staff d budgeting and reporting	ng process mentored in ng using PB	
	Supported, LLG staff n OBT Quarterly Budget reports Produced and R 2nd DDP developed an	nentored, Performanc Reviewed, ad produced	Reviewed, and report produced, progress of I ebudgeting for FY 2016	of review LLG /17 reviewe	Planning and Reportin Supported, LLG staff d budgeting and reportin PBS Quarterly Budge	ng process mentored in ng using PB t Performan	
	Supported, LLG staff n OBT Quarterly Budget reports Produced and R 2nd DDP developed an Wage Rec't:	Performance Performance Reviewed, and produced	Reviewed, and report produced, progress of lebudgeting for FY 2016  Wage Rec't:	of review LLG /17 reviewe	Planning and Reportin Supported, LLG staff d budgeting and reportin PBS Quarterly Budge Wage Rec't:	ng process mentored in ng using PB t Performan	
	Supported, LLG staff n OBT Quarterly Budget reports Produced and R 2nd DDP developed an  Wage Rec't: Non Wage Rec't:	nentored, Performanc Reviewed, ad produced  0 19,416	Reviewed, and report produced, progress of lebudgeting for FY 2016  Wage Rec't:  Non Wage Rec't:	of review LLG /17 reviewe  0 11,914	Planning and Reportin Supported, LLG staff d budgeting and reportin PBS Quarterly Budge Wage Rec't: Non Wage Rec't:	ng process mentored in ng using PB t Performan 0 20,416	
	Supported, LLG staff n OBT Quarterly Budget reports Produced and R 2nd DDP developed an  Wage Rec't: Non Wage Rec't: Domestic Dev't	nentored, Performanc Reviewed, d produced  0 19,416 0	Reviewed, and report produced, progress of lebudgeting for FY 2016  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	of review LLG /17 reviewe 0 11,914 0	Planning and Reportin Supported, LLG staff d budgeting and reportin PBS Quarterly Budge Wage Rec't: Non Wage Rec't: Domestic Dev't	ng process mentored in ng using PB t Performan 0 20,416 5,000	
Output: Management Inforn	Supported, LLG staff n OBT Quarterly Budget reports Produced and R 2nd DDP developed an  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	nentored, Performanc Reviewed, Id produced  0 19,416 0 0	Reviewed, and report produced, progress of lebudgeting for FY 2016  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	of review LLG /17 reviewe 0 11,914 0	Planning and Reportin Supported, LLG staff budgeting and reportin PBS Quarterly Budger Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	ng process mentored in ng using PB t Performan 0 20,416 5,000 0	
Output: Management Inforn Non Standard Outputs:	Supported, LLG staff n OBT Quarterly Budget reports Produced and R 2nd DDP developed an  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  mation Systems  Data from LLGs and H depatment collected, pi	nentored, Performanc Reviewed, Id produced  0 19,416 0 0 19,416  LLG rocessed,	Reviewed, and report produced, progress of lebudgeting for FY 2016  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	of review LLG /17 reviewe  0 11,914 0 0 11,914  onal and data data the armonize	Planning and Reportin Supported, LLG staff budgeting and reportin PBS Quarterly Budger Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  Fuctional Information (HMIS, EMIS, OVCM d Data from LLGs and I depatment collected, I analysed and used for	ng process mentored in ng using PB t Performance  0 20,416 5,000 0 25,416  Systems MIS, RAMPS HLG processed,	
•	Supported, LLG staff n OBT Quarterly Budget reports Produced and R 2nd DDP developed an  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total mation Systems  Data from LLGs and H depatment collected, pr analysed and used for p	nentored, Performanc Reviewed, Id produced  0 19,416 0 0 19,416  LLG rocessed,	Reviewed, and report produced, progress of 1 rebudgeting for FY 2016  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  MIS cumputers function in the system updated, 1 collected d entered in the database  1 Computer Battery ba	of review LLG /17 reviewe  0 11,914 0 0 11,914  onal and data data the armonize	Planning and Reportin Supported, LLG staff budgeting and reportin PBS Quarterly Budger Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  Fuctional Information (HMIS, EMIS, OVCM d Data from LLGs and I depatment collected, I analysed and used for	ng process mentored in ng using PB t Performan  0 20,416 5,000 0 25,416  Systems MIS, RAMPS HLG processed,	
•	Supported, LLG staff n OBT Quarterly Budget reports Produced and R 2nd DDP developed an  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  mation Systems  Data from LLGs and H depatment collected, pr analysed and used for p budgeting	nentored, Performanc Reviewed, Id produced  19,416 0 19,416  LG rocessed, planning and	Reviewed, and report produced, progress of 1 ebudgeting for FY 2016  Wage Rec't: Non Wage Rec't: Domestic Dev't Total  MIS cumputers function in the system updated, 1 collected d entered in the database  1 Computer Battery baprocured	of review LLG /17 reviewe 0 11,914 0 0 11,914 onal and data the armonize ckup (UPS)	Planning and Reportin Supported, LLG staff budgeting and reportin PBS Quarterly Budge Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Total  Fuctional Information (HMIS, EMIS, OVCM d Data from LLGs and I depatment collected, panalysed and used for budgeting	ng process mentored in ng using PB t Performan  0 20,416 5,000 0 25,416  Systems MIS, RAMP: HLG processed, planning ar	
•	Supported, LLG staff n OBT Quarterly Budget reports Produced and R 2nd DDP developed an  Wage Rec't: Non Wage Rec't: Domestic Dev't Total  mation Systems  Data from LLGs and H depatment collected, pr analysed and used for p budgeting  Wage Rec't:	nentored, Performanc Reviewed, d produced  0 19,416 0 19,416  LG rocessed, planning and	Reviewed, and report produced, progress of 1 bebudgeting for FY 2016  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  MIS cumputers function in the system updated, a collected d entered in the database  1 Computer Battery bat procured  Wage Rec't:	of review LLG /17 reviewe  0 11,914 0 0 11,914 onal and data data he armonize ckup (UPS)	Planning and Reportin Supported, LLG staff budgeting and reportin PBS Quarterly Budge Wage Rec't:  Non Wage Rec't:  Domestic Dev't Donor Dev't Total  Fuctional Information (HMIS, EMIS, OVCM d Data from LLGs and I depatment collected, I analysed and used for budgeting  Wage Rec't:	ng process mentored in ng using PB t Performance  0 20,416 5,000 0 25,416  Systems MIS, RAMPS HLG processed, planning ar	
•	Supported, LLG staff n OBT Quarterly Budget reports Produced and R 2nd DDP developed an  Wage Rec't: Non Wage Rec't: Domestic Dev't Total  mation Systems  Data from LLGs and H depatment collected, pr analysed and used for p budgeting  Wage Rec't: Non Wage Rec't:	nentored, Performanc Reviewed, d produced  0 19,416 0 19,416 LLG rocessed, olanning and	Reviewed, and report produced, progress of 1 bebudgeting for FY 2016  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  MIS cumputers function in the system updated, I collected d entered in t database  1 Computer Battery bat procured  Wage Rec't: Non Wage Rec't:	of review LLG /17 reviewe  0 11,914 0 0 11,914  onal and data data he armonize ckup (UPS)  0 1,800	Planning and Reportin Supported, LLG staff budgeting and reportin PBS Quarterly Budge Wage Rec't:  Non Wage Rec't:  Domestic Dev't Donor Dev't Total  Fuctional Information (HMIS, EMIS, OVCN d Data from LLGs and I depatment collected, panalysed and used for budgeting  Wage Rec't:  Non Wage Rec't:	ng process mentored in ng using PB t Performance  0 20,416 5,000 0 25,416  Systems MIS, RAMPS HLG processed, planning an  0 3,330	

Output: Operational Planning

Workpl	lan Out	puts

		2015/16				
UShs Thouse	Approved Budget, Pla Outputs (Quantity, Des		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
0. Planning						
Non Standard Outputs:	LGTPC member Traine Preparation and Reporti LGOBT,Budget Confer- conducted, District inter Assessment Conducted, Reports /Form B/ BFP p and submitted to MFPE OPM and LGFC, LLG & mentored on LGOBT,	ing using ence rnal Quarterly produced D, MoLG,		rogress aced and , OPM, copied to	LGTPC member Train Preparation and Repo LGOBT,Budget Conf conducted, District in Assessment Conducte Reports /Form B/ BFI and submitted to MFI OPM and LGFC, LLC mentored on LGOBT, Tour	rting using Ference ternal Ed, Quarterly P produced PED, MoLG, G & HLG Staf
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	26,881	Non Wage Rec't:	15,904	Non Wage Rec't:	17,060
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	26,881	Total	15,904	Total	23,560
Output: Monitoring and	Evaluation of Sector plans					
Non Standard Outputs:	monitor sector plans in counties Aromo, Agwer Ngetta, Adekokwok, Ba	all the 9 sung, Ogur, orr, Agali, ts produced	to 3 Quarterly project mo b-done, Monitoring Repo and actions taken on recommendation for al d, located Aromo, Agwen Ngetta, Adekokwok, B Amach, Lira sub count	ort produced  I the project  g, Ogur,  arr, Agali,	counties Aromo, Agw	n all the 9 sub yeng, Ogur, Barr, Agali, orts produced scussed,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	34,742	Non Wage Rec't:	20,016	Non Wage Rec't:	34,742
	Domestic Dev't	4,684	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	39,426	Total	20,016	Total	34,742
2. Lower Level Services						
Output: Multi sectoral T	ransfers to Lower Local Gov	vernments				
Non Standard Outputs:						
	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:	11,642
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	11,642
3. Capital Purchases						
Output: Administrative (	Capital					
Non Standard Outputs:					1 Desk Top computer computer, 1 Projector Screen procured, 1 La	, 1 Projector
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	18,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	18,000
	quipment (including Softwar					
Non Standard Outputs:	4 filing Cabbins procure	ed	4 filing cupboards prod	cured and		

already in use

Workplan Outputs
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	2015/16				2016/17		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
0. Planning							
Ü	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	3,372	Domestic Dev't	2,400	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,372	Total	2,400	Total	0	
Confirmation by Hea	d of Department	t					
Name :			Sign & S	tamp: -			
Гitle :			Date	_			
1. Internal Audit							
Function: Internal Audit Servic	es						
1. Higher LG Services							
Output: Management of Into	ernal Audit Office						
Non Standard Outputs:	3 staff in the department paid 12 months salary		2 staff in the department paid 6 months' salary		4 staff in the deparme months salary	ent paid 12	
	Wage Rec't:	41,572	Wage Rec't:	17,382	Wage Rec't:	31,378	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	41,572	Total	17,382	Total	31,378	
Output: Internal Audit							
No. of Internal Department Audits	4 (Four quarterly audit reports covering 11 departments, 9 sub counties produced, 80% of health Centres and 95% of government aided primary schools audited)		3 (-First quarter report produced and submitted covering 11 departments - Second quarter report produced and submitted covering 9 Sub counties -Third quarter report produced and submitted covering 11 departments				
Date of submitting Quaterly Internal Audit Reports	30/10/2015 (Quarterly audit reports are submi 15th of every month aft each quarter to the Cha LCV giving copies to: 'CAO, CFO, MOLG, Set LGPAC, -Resident Extraordiction')	tted by the ter the end irperson The RDC, ecretary	29/04/2016 (Audit Rep Q2 and Q3 produced at of submitted to the Chairn and Copied to; RDC, C Director General IA,Se LGPAC)	nd nan LCV CAO, CFO,	audit reports are subm 15th of every month a each quarter to the Ch LCV giving copies to CAO, CFO, MOLG, S LGPAC, -Resident Ex	nitted by the after the end on airperson: The RDC, Secretary	

Not planned for

 $\mathbf{0}$ 

24,486

1,686

26,172

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

Auditor)

0

15,479

1,600

17,079

Not Planned for

Wage Rec't:

Donor Dev't

**Total** 

Non Wage Rec't:

Domestic Dev't

0

0

31,403

34,861

3,458

Output: Sector Management and Monitoring

Non Standard Outputs:

Auditor)

Not Planned for

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Workplan Output						
	2015/16				2016/1	7
UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Ou end March (Quantit Description and Loc	y,	Approved Budget, P Outputs (Quantity, I and Location)	
1. Internal Audit						
Non Standard Outputs:					Sub county Projects monitored and audi monitoring reports p	ted, Audit and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	13,132
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	13,132
2. Lower Level Services						
Output: Multi sectoral Trans	sfers to Lower Local (	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,600
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	5,600
3. Capital Purchases						
Output: Administrative Capi	ital					
Non Standard Outputs:					1 Laptop and 1 Prin Audit procured	ter for Interna
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	5,000
Confirmation by Hea	d of Departmen	nt				
Name :			Sign &	Stamp:		
Fitle :			Date			
11uc :				-		
	Wage Rec't:	14,691,084	Wage Rec't:	10,208,443	_	
	Non Wage Rec't:	9,918,178	Non Wage Rec't:	5,581,251	Non Wage Rec't:	10,490,361
	Domestic Dev't	6,768,366	Domestic Dev't	2,323,086	Domestic Dev't	4,708,739

585,992

Total 31,963,620

Donor Dev't

Donor Dev't

369,572

Total 18,482,352

Donor Dev't

864,472

Total 31,371,527

### **Workplan Details**

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item		
,			ÜShs	Thousand
1a. Administration				
Function: District and Urban Ad	ministration			
1. Higher LG Services				
Output: Operation of the Admin	nistration Department			
Non Standard Outputs:	Contract staff salaries paid for 12	Allowances		2,879
	months, Advertisement for vacant post conducted and Positions filled, National	Medical expenses (To employees)		5,000
	celebration days conducted, Utilities paid, Assets , Vehicles and equipments	Incapacity, death benefits and funeral expenses		5,000
	maintained,Allowances paid.	Advertising and Public Relations		4,000
		Workshops and Seminars		2,229
		Computer supplies and Information Technology (IT)		2,000
		Welfare and Entertainment		4,500
		Printing, Stationery, Photocopying and Binding		2,000
		Small Office Equipment		897
		Subscriptions		3,500
		Telecommunications		800
		Electricity		5,000
		Water		4,000
		Cleaning and Sanitation Travel inland		604
		Maintenance - Vehicles		22,000 8,684
		Maintenance - venicies	Wasa Paa't	0,064
			Wage Rec't: Non Wage Rec't:	73,093
			Domestic Dev't	0
			Donor Dev't	0
			Total	73,093
Output: Human Resource Mana	agement Services			
%age of pensioners paid by	95 (Pension and Gratuity for Local	Gratuity for Local Governments		630,609
28th of every month	Government retired civil servant paid)	General Staff Salaries		354,113
%age of staff appraised	65 (All civil servants appraised)	Pension for Local Governments		3,209,419
%age of LG establish posts filled	65 (All vacant post advertised and position filled.)			
%age of staff whose salaries are paid by 28th of every month	95 (All Civil servant in the District payroll salaries paid)			
Non Standard Outputs:	N/A			
-			Wage Rec't:	354,113
			Non Wage Rec't:	3,840,028
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,194,141
Output: Capacity Building for I				
Availability and	yes (LG capacity building policy and Plans disseminated.)	Workshops and Seminars		4,584
implementation of LG capacity building policy	i mais disseminated.)	Staff Training		20,112
and plan		Welfare and Entertainment		5,400
		Travel inland		10,000

### Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs Thousand		
la. Administration				
No. (and type) of capacity building sessions undertaken	6 (Three staffs supported for Postgraduate training and three for Certificate course in Administrative Law, Newly recruited staff inducted, newly elected councillors inducted, LLG staff trained in LLG OBT Module for planning and reporting, Councillors taken for educational exchange visit to other LGs)			
Non Standard Outputs:	N/A			
		Wage R		0
		Non Wage R		0
		Domestic I Donor I		40,096
			otal	0 <b>40,096</b>
Output: Supervision of Sub Co	unty programme implementation		· Otal	40,070
Non Standard Outputs:	Sub county mentorships, support supervision and monitoring conducted, Transfer of funds to sub counties done, disseminated of all official information done, attending sub county official meetings	Travel inland		36,252
		Wage R	ec't:	0
		Non Wage R		21,139
		Domestic I		15,113
		Donor I	Dev't F <b>otal</b>	0 36 252
Output: Office Support service	S		otat	36,252
Non Standard Outputs:	Clean and Tidy Ofices, LG Assests/Perimises Secured, District Compound maintained, Edges tended,	Contract Staff Salaries (Incl. Casuals, Temporary)		37,440
		Wage R	ec't:	0
		Non Wage R	ec't:	37,440
		Domestic I	Dev't	0
		Donor I		0
Output: Payroll and Human Ro	esource Management Systems		Total	37,440
Non Standard Outputs:	IPPS computer and Printer serviced ,	Computer supplies and Information		5,000
	Payroll printed and displayed in the cost centres, Staff pay slip printed and	Technology (IT)		1 0 4 0
	disseminated, Pentioners list updated	Welfare and Entertainment Printing, Stationery, Photocopying and		1,840 5,966
	and displayed, Stationaries procured.	Binding		3,900
		Small Office Equipment		1,500
		Telecommunications		1,600
		Information and communications technology (ICT)		4,000
		Travel inland		5,094
		Wage R		0
		Non Wage R		25,000
		D	D!/	
		Domestic I Donor I		0

Workpl	lan D	etails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs Thousand			
1a. Administration		Con			
%age of staff trained in	0 (N/A)	Printing, Stationery, Photocopying and	2,000		
Records Management Non Standard Outputs:	Procure soft file for records, stationaries procured, Submissions of records to the ministries	Binding Travel inland	1,500		
	records to the ministres	Wage Rec't:	0		
		Non Wage Rec't:	3,500		
		Domestic Dev't	0		
		Donor Dev't	0		
Output: Information collection a	and management	Total	3,500		
Non Standard Outputs:	Council sessions recorded and video	Information and communications technology	1,000		
Non Standard Outputs.	produced, National celebration	(ICT)	1,000		
	recorded and video produced,media equiment serviced and maitained.	Travel inland	3,500		
	•	Wage Rec't:	0		
		Non Wage Rec't:	4,500		
		Domestic Dev't	0		
		Donor Dev't	0		
2 G 1 I D 1		Total	4,500		
3. Capital Purchases Output: Administrative Capital					
-		M :	5 507		
No. of administrative buildings constructed	0 (Not Planned for)	Monitoring, Supervision & Appraisal of capital works	5,587		
No. of solar panels	1 (Solar Battery and Accessories	Non-Residential Buildings	25,000		
purchased and installed	installed and Solar system at the District Chamber functional)	Other Structures	16,000		
No. of existing	1 (External door for Main Coucill Hall		46,000		
administrative buildings rehabilitated	Fixed)	Furniture & Fixtures	7,000		
No. of computers, printers and sets of office furniture purchased	2 (1 Desktop Computer procured, 1 Heavy Duty printer procured,1)	ICT Equipment	25,758		
No. of vehicles purchased	0 (N/A)				
No. of motorcycles	0 (Not Planned for)				
purchased Non Standard Outputs:	2 stance Flash toilet Behind the District Chambers constructed, District counci hall external door rehabilitated, 3 security light (with metalic pipes and wire at the District Chambers compound) installed, Wireless internetinstalled in the District Chamber, Planning Unit, Education and DSC), whicle LG 0027 66 and LC 0024 66 tyres procured, Vehicles LG 0135 26, LG 0136 26, LG 0017 26 and UG 2133 M repaired				
		Wage Rec't:	0		
		Non Wage Rec't:	0		
		Domestic Dev't	125,345		
		Donor Dev't	125 345		
		Total	125,345		

Workplan	n Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USh	s Thousand
		Wage Rec't:	354,113
		Non Wage Rec't:	4,004,700
		Domestic Dev't	180,554
		Donor Dev't	0
		Total	4,539,367

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
. Finance				
unction: Financial Managemen	nt and Accountability(LG)			
. Higher LG Services				
Output: LG Financial Managen	nent services			
Date for submitting the	15/07/2016 (Perfomance Appraisal	General Staff Salaries		114,89
Annual Performance Report	report produced and submitted)	Allowances		99
Non Standard Outputs:	22 Staff in Finance Department Paid salary for 12 months, Final Accounts	Computer supplies and Information Technology (IT)		1,00
	reviewed, Renue mobilzation, collection and administration monitored	Printing, Stationery, Photocopying and Binding		3,50
		Small Office Equipment		1,00
		Subscriptions		2,50
		Cleaning and Sanitation		2,90
		Travel inland		3,25
			Wage Rec't:	114,897
			Non Wage Rec't:	11,800
			Domestic Dev't	3,343
			Donor Dev't	(
Output: Revenue Management a	and Collection Services		Total	130,040
-				10.00
Value of LG service tax collection	140420000 (Deduction of Local Service Tax at Lira District HQS and sub- counties done)	Printing, Stationery, Photocopying and		10,000 702
Value of Hotel Tax Collected	0 (Not Planned for)	Binding Travel inland		1,20
Value of Other Local Revenue Collections	250285000 (Other Locally Raised Revenue Collected at District HQs and Sub-counties)			
Non Standard Outputs:	Assorted books of Accounts Procured			
			Wage Rec't:	(
			Non Wage Rec't:	11,904
			Domestic Dev't	(
			Donor Dev't	C
Output: Budgeting and Planning	a Sarvicas		Total	11,904
• 0 0				
Date of Approval of the Annual Workplan to the Council	31/5/2016 (Annual Work plan approved)	Welfare and Entertainment		2,000
Date for presenting draft Budget and Annual workplan to the Council	31/3/2016 (Draft Budget Estimate and Annual Workplan (Performance Contract) laid before council)			
Non Standard Outputs:	Financial reports produced and submitted			

### Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
Location) and Activities			UShs T	Thousand
2. Finance				
			Wage Rec't:	0
			Non Wage Rec't:	2,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,000
Output: LG Accounting Service	es			
Date for submitting annual	15/8/2017 (Draft Final Half year final	Workshops and Seminars		2,500
LG final accounts to Auditor General	accounts and Final Accounts produced and submitted to OAG by 15/2/2017)	Computer supplies and Information Technology (IT)		3,500
Non Standard Outputs:	Not Planned for	Welfare and Entertainment		1,200
•		Printing, Stationery, Photocopying and Binding		3,712
		Small Office Equipment		500
		Subscriptions		1,500
		Travel inland		24,655
			Wage Rec't:	C
			Non Wage Rec't:	37,567
			Domestic Dev't	0
			Donor Dev't	0
			Total	37,567
Output: Integrated Financial M	Ianagement System			
Non Standard Outputs:	IFMS functional, improved financial mangement, Financial data validated, Books of Accounts closed at the end of the period, timely processing of requisition	IFMS Recurrent costs		47,143
			Wage Rec't:	0
			Non Wage Rec't:	47,143
			Domestic Dev't	0
			Donor Dev't	0
			Total	47,143
3. Capital Purchases  Output: Administrative Capita	1			
Non Standard Outputs:	1 motor cycle procured for finance	Transport Equipment		18,000
	department, 6 book shelves procured, 1	Furniture & Fixtures		7,000
	desk top comuper procured	ICT Equipment		2,500
		- •	Wage Rec't:	0
			Non Wage Rec't:	C
			Domestic Dev't	27,500
			Donor Dev't	0
			Total	27,500

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	114,897
		Non Wage Rec't:	110,414
		Domestic Dev't	30,843
		Donor Dev't	0
		Total	256,154

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodies	S			
Function: Local Statutory Bod	ies			
1. Higher LG Services				
Output: LG Council Adminst	ration services			
Non Standard Outputs:	12 months Salary for staff paid, Salary	General Staff Salaries		186,09
•	& gatuity to LG Political leaders paid ,Councilors allowance and ex-gratias	Allowances		18,60
	paid and 6 Main council meetings held	Workshops and Seminars		10,46
	minutes produced and filed. Meetings to be held in the Council Hall	Welfare and Entertainment		3,40
	Printing, Stationery, Photocopying and Binding		1,10	
		Small Office Equipment		1,50
		Subscriptions		4,00
		Telecommunications		80
		Travel abroad		1,30
			Wage Rec't:	186,097
			Non Wage Rec't:	41,165
			Domestic Dev't	(
			Donor Dev't	(
			Total	227,262
Output: LG procurement man	nagement services			
Non Standard Outputs:	Evaluation meeting held, contract	Workshops and Seminars		4,65
	committee meeting held, Works / Supplies / services advertised, minutes	Welfare and Entertainment		20
	of CC produced and contracts awarded, Awarded contracts submitted	Printing, Stationery, Photocopying and Binding		1,00
	to Solicitor Generals Office for Approval. Meetings to be held at Land office Board Room	Travel inland		1,00
			Wage Rec't:	(
			Non Wage Rec't:	6,856
			Domestic Dev't	(
			Donor Dev't	(
Output: I C stoff manuite	convices		Total	6,850
Output: LG staff recruitment				24.22
Non Standard Outputs:	4 commision sittings held in the commisions board room, 4 sets of	General Staff Salaries		24,336
	minutes produced for	Incapacity, death benefits and funeral		50

4 commision sittings held in the	General Staff Salaries	24,3
commisions board room, 4 sets of minutes produced for Appointments, confirmations,	Incapacity, death benefits and funeral expenses	
Promotions & Disciplinary. 3 Report	Advertising and Public Relations	4,
made and submited to PSC,HSC, ESC & line ministries,	Workshops and Seminars	4,
Pay subscription to DSC Association.	Recruitment Expenses	25,
Pay chairperson's salary. At the DSC Board Roam	Books, Periodicals & Newspapers	

Wor	kplan	<b>Details</b>
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Planned Outputs (Description as Location) and Activities	nd	Planned Expenditure By Item	UShs 7	Thousand
3. Statutory Bodies			O Shi S	nousura
•		Computer supplies and Information Technology (IT)		6,800
		Welfare and Entertainment		600
		Printing, Stationery, Photocopying and Binding		800
		Small Office Equipment		400
		Subscriptions		20
		Telecommunications		40
		Information and communications techno (ICT)	logy	43
		Electricity		56
		Cleaning and Sanitation		39
		Travel inland		8,00
		Incapacity, death benefits and funeral expenses		50
			Wage Rec't:	24,336
			Non Wage Rec't:	53,389
			Domestic Dev't	(
			Donor Dev't	(
Output: LG Land management	sarvicas		Total	77,725
No. of land applications	1200 (Land applications cleared in the	Workshops and Saminars		11,94
(registration, renewal, lease extensions) cleared  District Land office board room, quarterly reports submitted to ministry of Lands, Housing and Urban	Books, Periodicals & Newspapers		1,50	
		• •		1,48
	conducted, Area land committee	Welfare and Entertainment		80
No. of Land board meetings	functional) 4 (District land board meeting held in the Land board room)	Printing, Stationery, Photocopying and Binding		1,40
Non Standard Outputs:	N/A	Small Office Equipment		1,60
· · · · · · · · · · · · · · · · · · ·		Telecommunications		1,20
		Information and communications techno (ICT)	logy	1,20
		Travel inland		6,30
			Wage Rec't:	•
			Non Wage Rec't:	27,42
			Domestic Dev't	
			Donor Dev't	
output: I C Financial Accounts	hility		Total	27,42
Output: LG Financial Accounta		4.11		10.00
No. of LG PAC reports discussed by Council	4 (4 LG PAC report to be discused by council At the council hall)	Allowances Incapacity, death benefits and funeral		10,80
No.of Auditor Generals queries reviewed per LG	2 (council board room)	expenses Workshops and Seminars		1,00
Non Standard Outputs:	N/A	Books, Periodicals & Newspapers		1,40
		Computer supplies and Information Technology (IT)		1,60
		Welfare and Entertainment		1,30
		Printing, Stationery, Photocopying and Binding		2,00
		Small Office Equipment		1,00
		Telecommunications		80

Workplan Details	Worl	kplan	Det	tails
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Planned Outputs (Description at Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodies				
<i>y</i>		Cleaning and Sanitation		800
		Uniforms, Beddings and Protective Gear	r	800
		Travel inland		18,000
		Incapacity, death benefits and funeral expenses		1,000
			Wage Rec't:	0
			Non Wage Rec't:	51,419
			Domestic Dev't	0
			Donor Dev't <b>Total</b>	51,419
Output: LG Political and execut	ive oversight		1000	01,113
No of minutes of Council meetings with relevant resolutions	6 (Council meetings held at the council hall and minutes pruduced and filed with resolutions.)	Travel inland		120,064
Non Standard Outputs:	N/A			
•			Wage Rec't:	0
			Non Wage Rec't:	120,064
			Domestic Dev't	0
			Donor Dev't	0
0			Total	120,064
<b>Output: Standing Committees So</b>	ervices			
Non Standard Outputs:	30 standing committee meetings to be held at the committee board room and 30 minutes produced and filed with	Allowances Incapacity, death benefits and funeral		78,000 4,000
	recommendations.	expenses Workshops and Seminars		3,103
		Books, Periodicals & Newspapers		4,000
		Computer supplies and Information Technology (IT)		1,200
		Welfare and Entertainment		3,000
		Printing, Stationery, Photocopying and Binding		2,800
		Small Office Equipment		2,000
		Travel inland		8,000
		Incapacity, death benefits and funeral expenses		4,000
			Wage Rec't:	0
			Non Wage Rec't:	110,103
			Domestic Dev't	0
			Donor Dev't <b>Total</b>	0 <b>110,103</b>
3. Capital Purchases				
<b>Output: Administrative Capital</b>				
Non Standard Outputs:	Purchase of speakers wig, mesh.	Furniture & Fixtures		2,400
-	Purchase of 1 desk top computer, printer, photocopier, and scanner.	Office Equipment		1,774
	Purchase of 2 Cabinets and 2 book shelvs. Plus caurtains and carpets for the office of the speaker and clerk to	ICT Equipment		11,000
	council			
	council		Wage Rec't:	0

### Workplan Details

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

### 3. Statutory Bodies

 Domestic Dev't
 15,174

 Donor Dev't
 0

 Total
 15,174

Workplan Deta	ails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
			Thousand
		Wage Rec't:	210,433
		Non Wage Rec't:	410,420
		Domestic Dev't	15,174
		Donor Dev't	0
		Total	636.027

### **Workplan Details**

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

### 4. Production and Marketing

	O .			
Function: Agricultural Extens	ion Services			
1. Higher LG Services				
Output: Extension Worker Se	ervices			
Non Standard Outputs:	Agricaultral data colleceted analysed	Travel inland		6,000
	and used, pest and diseases surveillance done	Welfare and Entertainment		1,740
			Wage Rec't:	0
			Non Wage Rec't:	7,740
			Domestic Dev't	0

#### Function: District Production Services

1. Higher LG Services

**Output: District Production Management Services** 

General Staff Salaries	570,997
Allowances	2,778
Advertising and Public Relations	4,000
Workshops and Seminars	14,528
Printing, Stationery, Photocopying and Binding	2,000
Information and communications technology (ICT)	2,000
Electricity	2,220
Water	1,800
Travel inland	23,136
Travel abroad	3,000
Fuel, Lubricants and Oils	1,260
Maintenance - Civil	24,023
Maintenance - Vehicles	2,825

Donor Dev't **Total** 

7,740

### **Workplan Details**

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

#### 4. Production and Marketing

Non Standard Outputs:

500 farmers trained in food utilization/Nutrition, Kitchen gardening, 4 quarterly review meetings conducted, 4 reports submitted to MAAIF, 2 Vehicles serviced and fueled at production department, Stationery purchased for office operations, 1 Generator Serviced and Fueled. 4 quarterly technical supervision and monitoring visits conducted to 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Lira, Barr, Adekokwok, Amach and Agali) and 4 divisions (Advel, Railways, Central and Ojwina), 1 Agricultural Tour/Exchange visit to Jinja Agric Show conducted, Lunch Allowance for 3 staffs (Secretary, Office attendant and Driver) paid for 11 months, Utility Bills (Water and Electricity) paid for 12 months, 2 planning, budgeting and reporting meetings conducted, 1 world food day Celebration at Agricultural Show Ground conducted, Necarol paid for construction of 2 stance Sanitary facility and flash Toilet at Agricultural Show Ground, 1000 Mobilized and Sensitized to utilize the existing Storage facilities in 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach and Lira), 500 farmers trained on the use of appropriate agricultural technologies, Radio talk shows conduction on Pest, disease, vector control, safe use of Agrpo chemicals, Interventions monitored

 Wage Rec't:
 570,997

 Non Wage Rec't:
 32,993

 Domestic Dev't
 50,578

 Donor Dev't
 0

 Total
 654,567

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (Not Planned for)

Agricultural Supplies
Travel inland

123,300 50,055

#### **Workplan Details**

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

#### 4. Production and Marketing

Non Standard Outputs:

10,000 pineapple suckers procured for multiplication in Agweng, Ogur and Lira Subcounties), Payment for 1 Power Tiller Procured in FY 2015/16 done, 40 technical supervision and Backstooping visits conducted to subcounties (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Lira, Amach and Agali) and 4 divisions (Adyel, Ojwina, Central and Railways) Pesticides, fungicides and fertilizers for pests and disease management in friuts trees (100 Liters Malathion, 100 Litres of Rodazim, 100 Litres Orious, 100 Kgs Nordox, 100 kgs Mancozeb, 50 litrs Imdacloprid, 100 Litrs Dimethoate, 100 Litrs Cypermethrin, 200 Kgs Soluble NPK fertilizer, 50 Litrs Vegmax, 100 Litres Round up, 20 Pieces Knapsack sprayer), 1 power Tiller/Walking tractor procured for Demonstration, 210 Bags of cassava cuttings procured for multiplication in Ngetta Sub County

> Wage Rec't: Non Wage Rec't: 26.875 Domestic Dev't 146,480 Donor Dev't Total 173,355

> > 69,001

40,568

#### **Output: Livestock Health and Marketing**

No of livestock by types using dips constructed

3000 (3000 Livestock ( Heads of Cattle) Medical and Agricultural supplies sprayed against Livestock disease Vectors in Sub Counties (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach and Lira) and 4 Divisions (Advel, Central, Ojwina and Railways),) 22000 (220,000 Livestock (Heads of

Travel inland

No. of livestock vaccinated

Cattle, Pets, Shoats and Poultry) Vaccinated in 9 sub counties (Aromo, Agweng, Ogur, Barr, Adekokwok, Agali, Amach, Lira and Ngetta) and 4 Divisions (Adyel, Central, Railways

and Ojwina))

No. of livestock by type undertaken in the slaughter slabs

22000 (Livestock inspected and slaughtered (7200 Heads of cattle, 11200 Shoats, 3600 pigs), in Balpe market in Adekokwok Sub County, Lira Municipal Abbatoir in Lira Municipal Council and Moo Cwari market in Aromo Sub county)) 40 Technical supervisory visits

Non Standard Outputs:

conducted to sub counties, (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Lira, Agali and Amach) and 4 Divisions (Railways, Adyel, Ojwina and Central), 130 Liters of Deltamethrin procured, 64 pieces of **Bucket Pumps procured for pests,** vector and disease management in livestock, 20 piglets and 12500 kgs of feeds procured for breeding, 10 kgs of forage seeds (Caliadra, Stylo) procured for multiplication

Wage Rec't:

0

Workpla	n Details
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			UShs 7	Thousand
4. Production and I	Marketina			
r. I rounciion unu r	nu keinig		Non Wage Rec't:	40,568
			Domestic Dev't	69,001
			Donor Dev't	0
			Total	109,569
Output: Fisheries regulation				
Quantity of fish harvested	0 (Not Planned for)	Agricultural Supplies		10,900
No. of fish ponds stocked	0 (Not Planned for)	Travel inland		3,295
No. of fish ponds construsted and maintained	2 (Demonstration Fish ponds constructed inBarr Sub County and Amach Sub County, stocked with 10,000 fish fingerlings (5000 African Cat Fish and 5000 Nile Tilapia Fingerlings), 1687.5 Kgs of feeds procured, 1 Water Reserviour constructed at Anai Fish Hatchery.)	Maintenance - Civil		32,100
Non Standard Outputs:	40 Technical backstopping visits conducted to 9 sub counties (Aromo, Agweng, Ngetta, Barr, Adekokwok, Lira, Agali, Amach and Ogur) and 4 Divisions (Adyel, Central, Ojwina and Railways Division)			
			Wage Rec't:	0
			Non Wage Rec't:	3,295
			Domestic Dev't	43,000
			Donor Dev't	0
			Total	46,295
Output: Tsetse vector control a	nd commercial insects farm promoti			
No. of tsetse traps deployed and maintained	1448 (Tsetse Traps procured, deployed and maintained in 9 Sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach, Lira) and 4	Travel inland		58,299 6,727
	Divisions (Adyel, Central, Ojwina and Railways))			
Non Standard Outputs:	Divisions (Adyel, Central, Ojwina and			
Non Standard Outputs:	Divisions (Adyel, Central, Ojwina and Railways))  40 Technical Backstopping Visits conducted to sub counties ((Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach, Lira) and 4 Divisions (Adyel, Central, Ojwina and Railways), Value addition and Honey processing Equipments (Settling tank, Air tight Buckets, Bee Brush, Hive Tool, Knife, Packaging Containers,		Wage Rec't:	0
Non Standard Outputs:	Divisions (Adyel, Central, Ojwina and Railways))  40 Technical Backstopping Visits conducted to sub counties ((Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach, Lira) and 4 Divisions (Adyel, Central, Ojwina and Railways), Value addition and Honey processing Equipments (Settling tank, Air tight Buckets, Bee Brush, Hive Tool, Knife, Packaging Containers,		Wage Rec't: Non Wage Rec't:	
Non Standard Outputs:	Divisions (Adyel, Central, Ojwina and Railways))  40 Technical Backstopping Visits conducted to sub counties ((Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach, Lira) and 4 Divisions (Adyel, Central, Ojwina and Railways), Value addition and Honey processing Equipments (Settling tank, Air tight Buckets, Bee Brush, Hive Tool, Knife, Packaging Containers,			3,295
Non Standard Outputs:	Divisions (Adyel, Central, Ojwina and Railways))  40 Technical Backstopping Visits conducted to sub counties ((Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach, Lira) and 4 Divisions (Adyel, Central, Ojwina and Railways), Value addition and Honey processing Equipments (Settling tank, Air tight Buckets, Bee Brush, Hive Tool, Knife, Packaging Containers,		Non Wage Rec't:	3,295 61,731
Non Standard Outputs:	Divisions (Adyel, Central, Ojwina and Railways))  40 Technical Backstopping Visits conducted to sub counties ((Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach, Lira) and 4 Divisions (Adyel, Central, Ojwina and Railways), Value addition and Honey processing Equipments (Settling tank, Air tight Buckets, Bee Brush, Hive Tool, Knife, Packaging Containers,		Non Wage Rec't: Domestic Dev't	3,295 61,731 0
3. Capital Purchases	Divisions (Adyel, Central, Ojwina and Railways)) 40 Technical Backstopping Visits conducted to sub counties ((Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach, Lira) and 4 Divisions (Adyel, Central, Ojwina and Railways), Value addition and Honey processing Equipments (Settling tank, Air tight Buckets, Bee Brush, Hive Tool, Knife, Packaging Containers, protective wear, Milk Cans) procured		Non Wage Rec't: Domestic Dev't Donor Dev't	3,295 61,731 0
3. Capital Purchases	Divisions (Adyel, Central, Ojwina and Railways)) 40 Technical Backstopping Visits conducted to sub counties ((Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach, Lira) and 4 Divisions (Adyel, Central, Ojwina and Railways), Value addition and Honey processing Equipments (Settling tank, Air tight Buckets, Bee Brush, Hive Tool, Knife, Packaging Containers, protective wear, Milk Cans) procured		Non Wage Rec't: Domestic Dev't Donor Dev't	0 3,295 61,731 0 <b>65,026</b>
3. Capital Purchases	Divisions (Adyel, Central, Ojwina and Railways))  40 Technical Backstopping Visits conducted to sub counties ((Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach, Lira) and 4 Divisions (Adyel, Central, Ojwina and Railways), Value addition and Honey processing Equipments (Settling tank, Air tight Buckets, Bee Brush, Hive Tool, Knife, Packaging Containers, protective wear, Milk Cans) procured		Non Wage Rec't: Domestic Dev't Donor Dev't	3,295 61,731 0 <b>65,026</b>
3. Capital Purchases  Output: Administrative Capital	Divisions (Adyel, Central, Ojwina and Railways))  40 Technical Backstopping Visits conducted to sub counties ((Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach, Lira) and 4 Divisions (Adyel, Central, Ojwina and Railways), Value addition and Honey processing Equipments (Settling tank, Air tight Buckets, Bee Brush, Hive Tool, Knife, Packaging Containers, protective wear, Milk Cans) procured		Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	3,295 61,731 0
3. Capital Purchases  Output: Administrative Capital	Divisions (Adyel, Central, Ojwina and Railways))  40 Technical Backstopping Visits conducted to sub counties ((Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach, Lira) and 4 Divisions (Adyel, Central, Ojwina and Railways), Value addition and Honey processing Equipments (Settling tank, Air tight Buckets, Bee Brush, Hive Tool, Knife, Packaging Containers, protective wear, Milk Cans) procured		Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't:	3,295 61,731 0 <b>65,026</b> 2,500
3. Capital Purchases  Output: Administrative Capital	Divisions (Adyel, Central, Ojwina and Railways))  40 Technical Backstopping Visits conducted to sub counties ((Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach, Lira) and 4 Divisions (Adyel, Central, Ojwina and Railways), Value addition and Honey processing Equipments (Settling tank, Air tight Buckets, Bee Brush, Hive Tool, Knife, Packaging Containers, protective wear, Milk Cans) procured		Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	3,295 61,731 0 <b>65,026</b> 2,500

Workplan D	etails
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
. Production and I	Marketing		Total	2,500
Function: District Commercial S	Services			
!. Higher LG Services				
Output: Trade Development an	nd Promotion Services			
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 Trade sensitization meetinsg conducted)	Travel inland		10,740
No of businesses inspected for compliance to the law	10 (10 Businesses inspected for compliance with the Law.)			
No of businesses issued with trade licenses	0 (Not Planned for)			
No of awareness radio shows participated in	4 (100 traders and SMEs on existing trade policies in 9 Sub counties (Aromo Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira, Adekokwok) and 4 Divisions (Adyel, Railways, Central and Ojwina))			
Non Standard Outputs:	2 study tours conducted and 4 networking meetings conducted to share trade information on trade related polices.			
			Wage Rec't:	(
			Non Wage Rec't:	10,740
			Domestic Dev't	(
			Donor Dev't	(
			Total	10,740
Output: Enterprise Developme	nt Services			
No of businesses assited in	20 (20 Businesses Mobilized and and	Agricultural Supplies		49,95
business registration process	assisted in during registration.)	Travel inland		2,260
No. of enterprises linked to UNBS for product quality and standards	5 (5 (Enterprises) linked to UNBS for product quality and standards)			
No of awareneness radio shows participated in	2 (2 ( Trainings conducted on business and Enterpreneural skills development and to Hospitallity Service Service Providers)			
Non Standard Outputs:	Value addition equipments (1Coffee Hulller, 1Juice extractor, 10 Fumigants, 5 Fumigation sheets for use in 9 Sub counties. Cleaners/graders, 4 Quarterly Technical Backstopping and Quality assurance visits conducted to 9 sub counties (Aromo, Ogur, Agweng, Ngetta, Barr, Adekokwok, Agali, Amach and Lira) and 4 Divisions (Adyel, Railways, Central and Ojwina)			

<b>Output:</b>	Market	Linkage	Services
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No. of producers or	5 (5 Producers/or producer groups	Travel inland	2,000
•	linked to market internationally		

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

2,260

49,950

52,210

### Workplan Details

lanned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	
<u> </u>	Maria	UShs T	housand
Production and	Marketing		
producer groups linked to market internationally through UEPB	through Uganda Export Promotion Board)		
No. of market information reports desserminated	4 (4 Quarterlt market information reports disseminated)		
Non Standard Outputs:	Not Planned for		
		Wage Rec't:	(
		Non Wage Rec't:	2,000
		Domestic Dev't	(
		Donor Dev't	(
		Total	2,00
utput: Cooperatives Mobilisa	ntion and Outreach Services		
No. of cooperatives assisted in registration	10 (10 Cooperatives groups mobilized and assisted in registration)	Travel inland	5,00
No of cooperative groups supervised	20 (20 (Cooperative Groups) Mobilized and supervised)	I	
No. of cooperative groups mobilised for registration	10 (10 (Cooperative groups mobilzed and registered))		
Non Standard Outputs:	Not Planned for		
		Wage Rec't:	(
		Non Wage Rec't:	5,000
		Domestic Dev't	(
		Donor Dev't	(
		Total	5,00
utput: Sector Management a	nd Monitoring		
Non Standard Outputs:	conducted to 9 sub counties and 4	n Information and communications technology (ICT)	50
	divisions, 1 motorcycle serviced and maintained, stationery purchased, computers and internet modems	Printing, Stationery, Photocopying and Binding	30
	serviced.	Travel inland	71
		Maintenance - Vehicles	40
		Wage Rec't:	(
		Non Wage Rec't:	1,91
		Domestic Dev't	(
		Donor Dev't	(
		Total	1,915

Workplan Do	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	570,997
		Non Wage Rec't:	136,682
		Domestic Dev't	423,240
		Donor Dev't	0
		Total	1,130,919

### **Workplan Details**

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

#### 5 Health

5. Heaun
Function: Primary Healthcare
1. Higher LG Services

Non Standard Outputs:	All Health Centres staffed atleast to	Advertising and Public Relations	13,348
	100% staff level , Salaries of 272 Health workers in Lira district health	Workshops and Seminars	249,382
	office, 2 HC IV, 9 HCIII, 10 HC II paid	Welfare and Entertainment	2,580
	4 quarterly HSD planning and budgeting Supported by the DHT	Information and communications technology (ICT)	3,000
	0 0 11 0	Cleaning and Sanitation	9,503
	4 Supervision of Health service delivery done in the LMC, Erute N and Erute S.	Travel inland	319,944
	HSDs	Fuel, Lubricants and Oils	6,040

24 travels to MOH for coordination of district health services made

4 quarterly review meetings held at District Level with 40 health workers district and health facility Cold Chain Preventively Maintenanced both at the DVS and the facility level

14 Computers Maintained 4 printer cartirdge purchased,

4 quarterlty EPR

meeting held

52 weekly disease surveillance report submited

4 Technical Support Supervision by HIV/AIDS FP, RHFP, DSFP, HMISFP done to all the HUs District health Office Vehicle maintained, District Health office vehicle and Stand by Ambulance maintained, Newly Recruited staff inducted and deployed, 12months electricity bills payed, Identification of refractive errors

> Wage Rec't: 0 Non Wage Rec't: 76,733 Domestic Dev't 0 Donor Dev't 527,065 Total 603,798

Output: Promotion of Sanitation and Hygiene

Workshops and Seminars

5,114

<b>Workplan Details</b>
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Planned Outputs (Description at Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
5. Health				
Non Standard Outputs:	CORPS oreinted on CLTS, CLTS triggered, ODF verified, Villages Certifiefor ODF, Home improvement campaigns conducted, school health programmes conducted	Travel inland		38,232
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	43,346
			Donor Dev't	0
			Total	43,346
2. Lower Level Services	C (I I C)			
Output: NGO Basic Healthcare	Services (LLS)			
No. and proportion of deliveries conducted in the NGO Basic health facilities	1452 (Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	Sector Conditional Grant (Non-Wage)		53,840
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4024 (Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)			
Number of inpatients that visited the NGO Basic health facilities	15127 (Patients /Clients Admitted in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)			
Number of outpatients that visited the NGO Basic health facilities	61468 (PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)			
Non Standard Outputs:	Not Planned for			
ī			Wage Rec't:	0
			Non Wage Rec't:	53,840
			Domestic Dev't	0
			Donor Dev't	0
			Total	53,840
Output: Basic Healthcare Service	ces (HCIV-HCII-LLS)			
No and proportion of deliveries conducted in the Govt. health facilities	5500 (Babies delivered 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)	Sector Conditional Grant (Wage) Sector Conditional Grant (Non-Wage)		1,688,876 126,738
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 751 villages in the district with trained VHTs)			
Number of inpatients that visited the Govt. health facilities.	42620 (Patients /Clients Admitted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII HABIA HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)			

#### **Workplan Details**

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

#### 5. Health

Number of outpatients that visited the Govt. health

facilities.

165326 (Clients/patients visted \OPD in Ogur HCIV, Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce

HCILAkangi HCII

Abala HCII, Agali HCIII, Alik HCII Barr HCIII,Onywako HCII,Abunga

HCILOngica HCIII Anyangatir HCII)

No of children immunized with Pentavalent vaccine

14250 (Children immunized at the health facilities( statics) and the designated outreaches in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII,Akangi HCII

Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga

HCII, Ongica HCIII Anyangatir HCII)

Number of trained health workers in health centers 272 (Staff deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV. Aromo HC III. Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II)

% age of approved posts filled with qualified health workers

99 (Of the approved posts 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 filled)

No of trained health related training sessions held.

40 (Trainning session conducted in Ogur HCIV, Aromo HCIII, BarApwo

HCIII, Walela HCII, Apuce HCII, Akangi HCII

Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga

HCILOngica HCIII Anyangatir HCII) Not planned for

Non Standard Outputs:

Wage Rec't: 1,688,876 Non Wage Rec't: 126,738 Domestic Dev't 0 Donor Dev't 0

> **Total** 1,815,614

> > 19,000

Output: Standard Pit Latrine Construction (LLS.)

No of villages which have been declared Open Deafecation Free(ODF)

0 (Not Planned for) District Discretionary Development **Equalization Grants** 

No of new standard pit latrines constructed in a village

3 (3 stance drainable Latrine with bathing Shelter constructed at Barapwo

**HCIII Maternity**)

Non Standard Outputs:

Not Planned for

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 19,000 Donor Dev't **Total** 19,000

3. Capital Purchases

Workplan Details	Worl	kplan	Det	tails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs Thousand	
5. Health			
Output: Non Standard Service	e Delivery Capital		
Non Standard Outputs:	Rentions paid, projects supervised and monitored	Monitoring, Supervision & Appraisal of capital works	9,605
		Non-Residential Buildings	13,678
		Residential Buildings	2,093
		Other Structures	3,043
		ICT Equipment	2,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	30,420
		Donor Dev't	0
		Total	30,420
Function: Health Management  1. Higher LG Services	t ana Supervision		
Output: Healthcare Managen	nent Services		
Non Standard Outputs:	All Health Centres staffed atleast to	General Staff Salaries	98,592
	100% staff level, Salaries of 272 Health workers in Lira district health office, 2 HC IV, 9 HCIII, 10 HC II paid	Allowances	2,990
			3,500
	4 quarterly HSD planning and budgeting Supported by the DHT	Computer supplies and Information Technology (IT)	3,200
		Welfare and Entertainment	1,827
	4 Supervision of Health service delivery done in the LMC, Erute N and Erute S. HSDs	Printing, Stationery, Photocopying and Binding	1,192
	24 travels to MOH for accordination of	Bank Charges and other Bank related costs	1,000
	24 travels to MOH for coordination of district health services made	Information and communications technology (ICT)	2,500
	4 quarterly review meetings held at District Level with 40 health	Electricity	2,227
	District Level with 40 health	Water	2,475
		Cleaning and Sanitation	480
		Travel inland  Maintenance - Vehicles	39,896 5,300
		Wage Rec't: Non Wage Rec't:	98,592 65,052
		Domestic Dev't	1,535
		Donor Dev't	0
		Total	165,179
Output: Healthcare Services I	Monitoring and Inspection		,
Non Standard Outputs:	Health services delivery inspected and monitored, reports produced and submitted to all stakeholders and MoH	Workshops and Seminars	7,600
		Computer supplies and Information Technology (IT)	5,400
		Welfare and Entertainment	3,827
		Printing, Stationery, Photocopying and Binding	4,700
		Small Office Equipment	2,425
		Bank Charges and other Bank related costs	1,336
		Information and communications technology (ICT)	3,679
		Electricity	2,500
		Water	2,500

### Workplan Details

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

### 5. Health

	Total	172,956
	Donor Dev't	0
	Domestic Dev't	0
	Non Wage Rec't:	172,956
	Wage Rec't:	0
Maintenance - Vehicles		12,560
Travel inland		124,129
Cleaning and Sanitation		2,300

#### **Workplan Details**

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities	UShs Thousand		s Thousand
		Wage Rec't:	1,787,468
		Non Wage Rec't:	495,318
		Domestic Dev't	94,302
		Donor Dev't	527,065
		Total	2,904,152

#### **Workplan Details**

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

Books, Periodicals & Newspapers

#### 6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

**Output: Distribution of Primary Instruction Materials** 

500 (Distrubuted to 93 Government No. of textbooks distributed

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

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

Acwikot P/S,Boke P/s,Akia P/S,Burlobo

P/S,Owinyo P/S,

Barr Sub

County: Ober P/s,Opem P/S,Orem P/S,

Abunga P/S,Ololango P/S, Ayamo P/S,Obot P/S,Tetyang

P/S,Onywako P/S,Ayel P/S,

Igony P/S,Olilo P/S,Ajia P/S,

Abolet P/S, Alebere P/S,

Agweng Mordern P/S, ,Barr P/S,

Akalocero P/S,Ayira P/S

**Sub County:** 

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 plannedd for

5,000

#### **Workplan Details**

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

Sector Conditional Grant (Non-Wage)

#### 6. Education

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

9,066,298

748,841

2. Lower Level Services

#### **Output: Primary Schools Services UPE (LLS)**

No. of student drop-outs

8000 (Pupils who dropped out are in Sector Conditional Grant (Wage) 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

**Sub County:** 

Anai P/S, Punoluro P/S, Olaka Annex P/S,Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S,Omito P/S, **Ngetta Sub County:** Ngetta Girls P/S,Ongica P/S, Ngetta Boys P/S,St Paul P/S, Cura P/S,Ongura P/S, Anyomorem

P/S, Akwiaworo **Ogur Sub County:** 

Ogur P/S,Ogur Central P/S, Coorom P/S,Lwala P/S, Akano P/S,Akor P/S,Aler P/S

Okaloamara P/S,

Agweng Sub County Agweng P/S,Abala P/S,Orit P/S,Agak

P/S,Angolocom P/S

Ayami P/S

Aromo Sub County

Aromo P/S, Oketkwer, Okio P/S, Apua

P/S. Acutkumu P/S.

Ayile P/S, Walela P/S, Akore P/S,)

### **Workplan Details**

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

#### 6. Education

No. of teachers paid salaries

1520 (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,

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

Lir

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

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

### **Workplan Details**

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

#### 6. Education

No. of qualified primary teachers

1520 (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,

County:

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

Lira

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

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

### **Workplan Details**

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

#### 6. Education

No. of pupils enrolled in UPE

87000 ( 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,

County:

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

Lira

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

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

### **Workplan Details**

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

#### 6. Education

No. of Students passing in grade one.

340 (Pupils passing in Grade One 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,

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

Lir

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

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

#### **Workplan Details**

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

#### 6. Education

No. of pupils sitting PLE

6300 (Pupils sitting PLE 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, Avito 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,

County:

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

**Sub County:** Anai P/S, Punoluro P/S, Olaka Annex P/S,Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S,Omito P/S, **Ngetta Sub County:** Ngetta Girls P/S,Ongica P/S, Ngetta Boys P/S,St Paul P/S, Cura P/S,Ongura P/S, Anyomorem P/S, Akwiaworo **Ogur Sub County:** Ogur P/S,Ogur Central P/S, Coorom P/S.Lwala P/S.

Akano P/S,Akor P/S,Aler P/S Okaloamara P/S. Agweng Sub County Agweng P/S,Abala P/S,Orit P/S,Agak P/S, Angolocom P/S Ayami P/S

Aromo Sub County

Aromo P/S, Oketkwer,Okio P/S, Apua

P/S. Acutkumu P/S.

Ayile P/S, Walela P/S, Akore P/S,)

Non Standard Outputs: Not planned for

> Wage Rec't: 9,066,298 Non Wage Rec't: 748,841 Domestic Dev't 0 Donor Dev't 0 Total 9,815,139

#### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

8 (Renovation of 4 Classrooms each at Monitoring, Supervision & Appraisal of 4,100 No. of classrooms Anyomorem and Ayel primary schools capital works rehabilitated in UPE 82,000 Non-Residential Buildings

No. of classrooms constructed in UPE 0 (Not planned for)

Non Standard Outputs: Not planned for

Workpl	lan D	etails
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	****	
,		UShs Thous		Inousand
. Education				
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	86,100
			Donor Dev't <b>Total</b>	86,100
Output: Latrine construction	and rehabilitation		Total	30,100
No. of latrine stances constructed	50 (5 - Stance Drainable Toilet Constructed at Atira P/S (1 No.), ,Ateri P/S (1 No.), Agali P/S ,Boke (1 No.) , Acutkumu P/S (1 No.) ,Acwikot P/S (1 No.), Anai P/S (1 No.), Amokoge P/S (1 No.) and Ngeta boys	Non-Residential Buildings		174,57
No. of latrine stances	P/S (1 No.).) 0 (Not Planned for)			
rehabilitated Non Standard Outputs:	Not Planned for			
Janua Surpus.	* *		Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	
			Donor Dev't	174,57
			Total	174,57
Output: Teacher house constr	ruction and rehabilitation			
No. of teacher houses rehabilitated	0 (Not planned for)	Monitoring, Supervision & Appraisal of capital works		4,45
No. of teacher houses constructed	1 (Staff house located at Ober primary school)	Residential Buildings		89,00
Non Standard Outputs:	Not planned for			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	93,45
			Donor Dev't	02.45
Output: Provision of furniture	e to primary schools		Total	93,45
No. of primary schools receiving furniture	14 (School are: Abongorwot PS, Ober PS, Walela PS, Ogur PS, Onyakede	Monitoring, Supervision & Appraisal of capital works		2,50
	PS, Teokole PS, Abolet PS, Burlobo Rockview PS, Acwikot PS, Amuca PS, Akany PS, Akangi PS and Onywako PS,)	Furniture & Fixtures		42,50
Non Standard Outputs:	Not planned for			
			Wage Rec't:	
			Non Wage Rec't:	(
			Domestic Dev't	45,00
			Donor Dev't	45.00
function: Secondary Education	n		Total	45,00
. Lower Level Services	-			
Output: Secondary Capitation	n(USE)(LLS)			
No. of students sitting O	1200 (Enrolled in 9 government aided	Sector Conditional Grant (Wage)		2,214,19
level	and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo	Sector Conditional Grant (Non-Wage)		1,747,80

#### **Workplan Details**

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

#### 6. Education

Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS, DJRA comprehensive School)

No. of students passing O

level

400 (Enrolled in 9 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)

No. of students enrolled in

2100 (Enrolled in 9 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)

No. of teaching and non teaching staff paid

186 (Enrolled in 9 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:

Not planned for

Not Planned for

Wage Rec't: 2,214,196 Non Wage Rec't: 1,747,800 Domestic Dev't 0 Donor Dev't 0 Total. 3,961,996

3. Capital Purchases

#### **Output: Non Standard Service Delivery Capital**

Non Standard Outputs: 5 Stancce draiable latrine constructed Monitoring, Supervision & Appraisal of 1,000

at Aromo Vocational Secondary School capital works

Other Structures

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

> Donor Dev't Total

20,000

19,000

3,000

60,000

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE No. of classrooms

rehabilitated in USE Non Standard Outputs: 2 (Classroom with an office constructed Monitoring, Supervision & Appraisal of at Lira Secondary School)

capital works

0 (Not Planned for) Non-Residential Buildings

Wage Rec't: 0

Non Wage Rec't: 0 Domestic Dev't 63,000 Donor Dev't

> 63,000 **Total**

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<b>Workplan Details</b>
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Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
6. Education				
Function: Skills Development				
2. Lower Level Services				
<b>Output: Tertiary Institutions</b>	Services (LLS)			
Non Standard Outputs:	Salaries for staff in Barlonyo Agro	Sector Conditional Grant (Wage)		545,802
	Technical Institute, Canon Lawrance PTC, Lira School of Comprehensive Nursing and AVE Maria paid, Transfers of funding done	Sector Conditional Grant (Non-Wage)		1,104,178
			Wage Rec't:	545,802
			Non Wage Rec't:	1,104,178
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,649,980
Function: Education & Sports	Management and Inspection			
1. Higher LG Services Output: Education Managem	ant Courtage			
Output: Education Managem	ent Sel vices			
Non Standard Outputs:	8 staff in education department paid 1 months salaries, 93 SMCs and PTA	**		72,640
	executive trained/oriented, 10 ECDs engaged, Vehicles functional, office	Contract Staff Salaries (Incl. Casuals, Temporary)		1,980
functional	functional	Incapacity, death benefits and funeral expenses		1,500
		Computer supplies and Information Technology (IT)		2,500
	Welfare and Entertainment		1,000	
	Printing, Stationery, Photocopying and Binding		2,500	
		Small Office Equipment		700
		Information and communications techno (ICT)	ology	1,500
		Electricity		1,000
		Water		500
		Cleaning and Sanitation		1,000
		Travel inland		83,979
		Maintenance - Vehicles	W D (	12,000
			Wage Rec't:	72,640
			Non Wage Rec't: Domestic Dev't	110.150
			Domestic Dev't	110,159 0
			Total	182,799
Output: Monitoring and Supe	ervision of Primary & secondary Edu	cation	10111	102,777
				1.500
No. of inspection reports provided to Council	8 (Inspection reports produced and submitted to council)	Computer supplies and Information Technology (IT)		1,500
		Welfare and Entertainment		1,000
		Printing, Stationery, Photocopying and Binding		2,000
		Small Office Equipment		1,000
		Travel inland		45,709

#### **Workplan Details**

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

#### 6. Education

No. of primary schools inspected in quarter

93 (Primary schools government aided

and 7 private schools

inspected. 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

No. of secondary schools inspected in quarter

15 (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)

No. of tertiary institutions inspected in quarter

3 (Canon Lawrence College PTC, Barlonyo vocational institute and **DJRA** Comprehensive School inspected

Non Standard Outputs:

Not planned for

Wage Rec't:

Workpl	lan I	<b>Details</b>
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
,			UShs Thousand	
6. Education				
			Non Wage Rec't:	51,209
			Domestic Dev't	C
			Donor Dev't	C
			Total	51,209
Output: Sports Development se	ervices			
Non Standard Outputs:	Pupils, community and students participated in game and sports	Travel inland		5,000
			Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	5,000
			Donor Dev't	C
2. Canada and Daniel and a			Total	5,000
3. Capital Purchases  Output: Administrative Capita	1			
Non Standard Outputs:	2 office Chairs, 1 waiting Chair and 2 Cupboard procured	Furniture & Fixtures		5,000
			Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	5,000
			Donor Dev't	C
			Total	5,000
Function: Special Needs Educat	tion			
1. Higher LG Services				
Output: Special Needs Educati	on Services			
No. of children accessing SNE facilities	365 (SNE functional in: Ngeta Girls P/S, Anai P/S, Onyakede P/S, Agali P/S, Ocamoyang P/S, Oketkwer P/S, Aromo P/S,, Otara P/S, Olil P/S, and Acutkum P/S,)	Staff Training		2,000
No. of SNE facilities operational	10 (The facilities are in ; Ngeta Girls p/s,anai p/s,Onyakedep/s, Agali p/s, Ocamoyang p/s, Oketkwer p/s, Aromo p/s, Otara p/s, Olil p/s and Acutkumu p/s)			
Non Standard Outputs:	Not Planned for			
			Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	2,000
			Donor Dev't	2.000
3. Capital Purchases			Total	2,000
Output: Non Standard Service	Delivery Capital			
Non Standard Outputs:	1 Perkin Brail Machine procured and supplied to Ngetta Girls PS	Machinery and Equipment		4,452
	**		Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	4,452
			Donor Dev't	

Wor	kplan	<b>Details</b>
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USI	hs Thousand
		Wage Rec't:	11,898,935
		Non Wage Rec't:	3,652,028
		Domestic Dev't	439,161
		Donor Dev't	174,573
		Total	16,164,698

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
a. Roads and Engi	ineering		
Function: District, Urban and Co			
1. Higher LG Services			
Output: Operation of District R	Roads Office		
	General Staff Salaries	72,53	
Tion Standard Outputs.	12 months salary and lunch allowances	Allowances	3,56
	paid.	Computer supplies and Information Technology (IT)	2,00
		Welfare and Entertainment	1,00
		Printing, Stationery, Photocopying and Binding	1,00
		Small Office Equipment	50
		Subscriptions	75
		Information and communications technology (ICT)	1,00
		Electricity	3,00
		Water	3,00
		Cleaning and Sanitation	1,00
		Uniforms, Beddings and Protective Gear	3,00
		Travel inland	25,04
		Wage Ro	ec't: 72,53
		Non Wage Ro	ec't: 44,860
		Domestic L	ev't
		Donor D	ev't
		T	otal 117,39
2. Lower Level Services			
Output: Community Access Roa	ad Maintenance (LLS)		
No of bottle necks removed from CARs	9 (9 road bottle necks in the 9 sub counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved)	Sector Conditional Grant (Non-Wage)	72,34
Non Standard Outputs:		шр	aalt.
		Wage Ro	
		Non Wage Ro Domestic D	
		Domestic L Donor D	
			otal 72,34
Output: District Roads Maintai	nence (URF)	1	viui 12,54
No. of bridges maintained	0 (N/A)	Sector Conditional Grant (Non-Wage)	441,07
Length in Km of District roads periodically maintained	0 (N/A)	Sector Conditional Orani (1901-wage)	441,07

### Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
7a. Roads and Eng	ineering			
Length in Km of District roads routinely maintained	455 (Km of roads routinely maintained, equipments serviced, photocopier (prineter, scanner and photopy in one), CrArwot to Ocamonyang and Barpok to Barpwo roadsperiodically maintained.)			
Non Standard Outputs:	N/A			
			Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 441,079 0
			Total	441,079
3. Capital Purchases				
<b>Output: Administrative Capita</b>	ıl			
Non Standard Outputs:	Partial renovation of Engineering Workshop (Electric Power room) in the Works department	Non-Residential Buildings		16,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	16,000
			Donor Dev't <b>Total</b>	0 <b>16,000</b>
Output: Non Standard Service	Delivery Capital		10141	10,000
Non Standard Outputs:	Construction of 2-Stance drainable latrine at Ireda Housing Estate SNo 84 L No 47 and 3000 tree seedlings	Non-Residential Buildings Cultivated Assets		10,000 4,843
	procured and planted along the district road reserves.			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	14,843
			Donor Dev't	0
Output: Rural roads construct	ion and robabilitation		Total	14,843
Length in Km. of rural roads constructed	9 (Kms of Onyakede via Akuli T.C to Alworo P/s (8Km) constructed and Low cost sealing applied on Boroboro to Lira road(1 Km),)			522,002
Length in Km. of rural roads rehabilitated	0 (Not Planned for)			
Non Standard Outputs:	Apuce swamp in Aromo sub county Headwall s built and swamp improved. Retention of and works Obim Box culvert, Odokomit Kole border, balla- Lira University road, Abongorwot- Ocamonyang Agali road paid			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	522,002
			Donor Dev't	0
			Total	522,002

lanned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
b. Water				
unction: Rural Water Supply o	and Sanitation			
Higher LG Services				
output: Operation of the Distr	rict Water Office			
Non Standard Outputs:	12 months salary for staff paid,	General Staff Salaries		17,81
Tion Standard Outputs.	Motivated contract staff, vehicle in good running condition, feuling the stand by Generator, timely submission	Contract Staff Salaries (Incl. Casuals,		6,72
		Temporary)		
		Workshops and Seminars		3,30
	availability, availability of	Books, Periodicals & Newspapers		50
	power(electricity) and internet services and quartely extension staff meetings held	Printing, Stationery, Photocopying and Binding		1,2
	neiu	Bank Charges and other Bank related costs		3
		Telecommunications		2,0
		Electricity		1
		Water Travel inland		22.0
		Maintenance - Vehicles		22,0 1,2
			Wage Rec't:	17,81
			Wage Rec't:	37,54
			mestic Dev't	37,3
			Donor Dev't	
			Total	55,36
output: Supervision, monitori	ng and coordination			
No. of Mandatory Public	0 (Not Planned)	Workshops and Seminars		3,20
notices displayed with financial information (release and expenditure)	5 (1.00 - 1.00 -	Travel inland		17,0
No. of District Water	4 (Quarterly Meetings held at the			
Supply and Sanitation Coordination Meetings	District head quarters)			
No. of water points tested for quality	35 (Water Quality Tested ( All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at labaratory base at the district)			
No. of supervision visits during and after construction	35 (Construction sites supervised and monitored in all the 9 sub-counties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)			
No. of sources tested for water quality	35 (Water quaity testedfor all new sources in all the 9 sub-counties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at labaratory base at the district)			
Non Standard Outputs:				
			Wage Rec't:	
			Wage Rec't:	
			mestic Dev't	20,20
			Donor Dev't	20.21
butnuts Cumout for OOM . 6	district water and conitation		Total	20,20
Output: Support for O&M of on No. of water pump	0 (Not Planned)	Travel inland		4,0
mechanics, scheme	. (			<del>-</del> ,0

#### **Workplan Details**

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
7h Water	

#### 7b. Water

attendants and caretakers

trained

% of rural water point sources functional (Shallow Wells) 0 ()

% of rural water point sources functional (Gravity 0 (Not Planned)

Flow Scheme)
No. of public sanitation

0 (Not Planned)

sites rehabilitated

No. of water points

0 (Not planned for)

rehabilitated

Non Standard Outputs:

45 Non fuctional water sources

Assessed in sub counties of Aromo,

Agweng, Ogur, Ngetta,

Adekokwok,Lira, Amach,Agali and Barr, and Water data base updated. Procurement of 8 set spareparts

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 4,000

 Donor Dev't
 0

 Total
 4,000

#### **Output: Promotion of Community Based Management**

No. of water and Sanitation promotional events undertaken

4 (Planning and Advocacy meeting conducted, Community Mobilized, WUCs trainied, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities will be conducted) Workshops and Seminars 10,000 Travel inland 24,734

No. of Water User Committee members trained 35 (Water Users Committees (WUCs) trained in all the 9 subcounties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)

No. of water user committees formed.

35 (WUCs)Water Users Committees formed in all the 9 subcounties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation 0 (NOT PLANNED)

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices 1 (Sanitation week, dramma shows conducted, world water day

celebrations held)

Non Standard Outputs:

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 34,734

 Donor Dev't
 0

 Total
 34,734

**Output: Promotion of Sanitation and Hygiene** 

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  USh.		ns Thousand	
b. Water					
Non Standard Outputs:	Community Led Total Sanitation (CLTS) activities in 10 villages in 2 sub counties of Amach and Aromo Activities include (Sanitation baseline, triggering, follow ups, verification and declaration of ODF)	Travel inland		22,000	
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	22,000	
			Donor Dev't	22.000	
3. Capital Purchases			Total	22,000	
Output: Non Standard Service	e Delivery Capital				
Non Standard Outputs:	7 ferro cement tanks constraucted at	Other Structures		49,000	
Non Standard Outputs.	Public Institutions at sub counties of Barr, Lira, ogur, Amach, Ngetta, Aromo, Agweng, Adekokwok,Agali, 7 Assorted Pump Parts purchased and Supplied at District water Office	Materials and supplies		16,800	
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	65,800	
			Donor Dev't	0	
Output: Spring protection			Total	65,800	
	5 (Springs protected in sub-counties)	Other Structures		19,000	
No. of springs protected  Non Standard Outputs:	Barr, Amach, Agali, Agweng, Ngetta and Lira), Rolled over projects(spring protection) completed)	Omer structures		19,000	
Tion Standard Outputs.			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	19,000	
			Donor Dev't	0	
			Total	19,000	
Output: Shallow well construc	tion				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Shallow wells constructed in Barr, Amach, Agweng, Ngetta, Agali and Adekokwok sub-counties)	Other Structures		40,843	
Non Standard Outputs:	NA				
			Wage Rec't:	0	
			Non Wage Rec't: Domestic Dev't	0 40,843	
			Donor Dev't	0	
			Total	40,843	
Output: Borehole drilling and	rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	10 (Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Adekokwok)	Other Structures		239,600	

### **Workplan Details**

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

7b. Water

No. of deep boreholes rehabilitated

8 (Major rehabilitation to boreholes in sub counties of Lira, Barr, Ngetta,

Amach, Ogur, Agweng, Aromo,Adekokwok and Agali)

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 239,600
Donor Dev't 0

Total 239,600

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 (Water schemes functional in Agweng Maintenance – Machinery, Equipment & 390,000

Water Scheme, Barr Water Scheme Furniture

and Ogur Water Scheme and other water schemes in the Northern

Ugandan Umbrella)

Non Standard Outputs: Not Planned for

 Wage Rec't:
 0

 Non Wage Rec't:
 390,000

 Domestic Dev't
 0

 Donor Dev't
 0

Total 390,000

Workpla	n Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	90,347
		Non Wage Rec't:	985,832
		Domestic Dev't	999,022
		Donor Dev't	0
		Total	2,075,201

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs	Thousand
. Natural Resourc	es			
unction: Natural Resources Me	anagement			
. Higher LG Services				
Output: District Natural Resou	rce Management			
Non Standard Outputs:	12 months salary for staff paid,	General Staff Salaries		108,548
	motorcycles for DEO/DFO repaired and fuel purchased, printers and copiers for NRD operational (tonors	Computer supplies and Information Technology (IT)		600
	purchased), Doors, windows and airvents barglar proofed; cautions for	Printing, Stationery, Photocopying and Binding		1,200
	chairs replaced for DEO/DFO Offices; small office equipments and stationery	Electricity		500
	for office running purchased, office and	Water		500
	compound cleaned throughout the year, 4 quarterly department progress reports submitted to Ministry of water and environment and Lunch allowances paid to staff			765
			Wage Rec't:	108,548
			Non Wage Rec't:	3,565
			Domestic Dev't	0
			Donor Dev't	0
			Total	112,113
Output: Tree Planting and Affo	prestation			
Area (Ha) of trees established (planted and surviving)	0 (Not Planned for)	Travel inland		15,000
Number of people (Men and Women) participating in tree planting days	120 (Men and women in Adekokwok, Ngetta, Lira and Barr subcounties trained in raisng and managing a forest plantation.)			
Non Standard Outputs:	100 farmers in Adekokwok, Ngetta, Lira and Barr subcounties trained in silvicultural practices of managing a plantation forest. 100 ha of plantation forest well tendered in Ngetta, Adekokwok, Lira and Barr sub countie			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	15,000
			Donor Dev't	0
			Total	15,000
Output: Training in forestry m	anagement (Fuel Saving Technology,	Water Shed Management)		
No. of community members trained (Men and	240 (Households trained in construction, operation and	Travel inland		38,000

members trained (Men and Women) in forestry

maintenace of fuelwood efficent

Workpla	n Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
Natural Resource	ees			
management	stoves in Iwal, Ongica and Ongura parish es in Ngetta Sub county and Akia, in Adekokwok Suc County)			
No. of Agro forestry Demonstrations	70 (Households trained in construction, operation and maintenance of fuelwood efficient cookstoves and sensitised on the link between environmental degradation, poverty, climate change and Disaster.)			
Non Standard Outputs:	Communities of the parishes of Iwal & Ongica parish es in Ngetta Sub county and Boroboro in Adekokwok Suc County mobilised and sensitised on the link between fuelwood efficient cookstoves use environmental conservation and mitigation of climate change			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't Donor Dev't	18,00
			Total	20,00 <b>38,00</b>
utput: Community Training	in Wetland management			,
No. of Water Shed Management Committees formulated	300 (People in 9 sub counties in Lira District consulted and data collected for updating the District wetland action plan. 60 major wetlands in the district assessed data collected on the current status of the wetlands in the District.)	Travel inland		8,7:
Non Standard Outputs:	communities knowledge on conservation of wetlands increased and communities appreciate very much the link between wetlands and poverty reduction			
			Wage Rec't:	
			Non Wage Rec't:	8,73
			Domestic Dev't	
			Donor Dev't <b>Total</b>	8,73
utput: River Bank and Wetla	and Restoration		10000	0,72
Area (Ha) of Wetlands demarcated and restored	3 (Kms of the bank of river moroto in Lira District demarcated and 20 hectrares of the degraded area of the river Bank restored in Orit parish, Agweng sub county in Lira District)	Travel inland		7,00
No. of Wetland Action Plans and regulations developed	1 (Wetland Action Plan developed)			
Non Standard Outputs:	knowledge level of 300 members of the community of orit parish increased on wetlands conservation and managemen			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	7,00
			Donor Dev't <b>Total</b>	7,00

Workpla	n Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs T	UShs Thousand	
8. Natural Resource	S				
No. of community women and men trained in ENR monitoring  Non Standard Outputs:	IIIs and Vs councillors (600 mem and 300 women) sensitised on sustainable environmental management and its linkages to poverty, climate change and disaster. Orientation of Elected councillors on Environment and Natural resources management, climate change, Disaster Risk reduction and use of chemicals and chemical products)  900 local leaders capaciities improved in planning and management	Travel inland		30,000	
	Environment and natural resources in the sub counties of Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Amach, and Agali in Lira District				
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't Donor Dev't	30,000	
			Total	30,000	
Output: Monitoring and Evaluat	tion of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	40 (Planned projects 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)	Travel inland		6,000	
Non Standard Outputs:	40 project management committees formed and trainied monitoring the implementation of environment and social mitigation measures in construction works.				
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't Donor Dev't	6,000 0	
			Total	6,000	
Output: Land Management Serv	ices (Surveying, Valuations, Tittling	g and lease management)			
No. of new land disputes settled within FY	5 ( Land dispute settled)	Travel inland		20,000	
Non Standard Outputs:	5 primary schools (Amach Market, Adwar Dip in Barr, Burlobo Rock View P/S, Alik HC II and Aromo HCIII ) Surveyed and land titles processed, 5 school management committees and 5 sub county area land committees trained on land management and land registration procedures				
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't Donor Dev't	20,000	
			Total	20,000	
Output: Infrastruture Planning		Travel inland		4 000	
		Travel inland		4,000	

### **Workplan Details**

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

#### 8. Natural Resources

2 Rural Growth Centres of Adekokwok and Akia trading centres Physically well Planned for infrastructure development Non Standard Outputs:

Wage Rec't: 0 Non Wage Rec't: Domestic Dev't 4,000 Donor Dev't 0 Total 4,000

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	108,548
		Non Wage Rec't:	12,300
		Domestic Dev't	100,000
		Donor Dev't	20,000
		Total	240,848

# Workplan Details

Planned Outputs (Description and		Planned Expenditure By Item
	Location) and Activities	UShs Thousand
	O Community Daged Complete	

workplan Details			
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	Shs Thousand
9. Community Bas	sed Services		
Function: Community Mobilis	ation and Empowerment		
1. Higher LG Services	-		
Output: Operation of the Con	nmunity Based Sevices Department		
Non Standard Outputs:	12 Months Staff salaries paid to both	General Staff Salaries	97,897
	District and Sub County Based	Allowances	1,000
	departmental Staff, departmental assets maintained, Supervision and	Medical expenses (To employees)	500
	Monitoring Reports Produced, Eight National Celebrations Held, Utility Bills Paid, Departmental BFP, Annual	Incapacity, death benefits and funeral expenses	500
	work plan, Quarterly Performance Reports and Budget Produced.	Advertising and Public Relations	300
		Computer supplies and Information Technology (IT)	500
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	200
		Telecommunications	200
		Electricity	600
		Water	500
		Cleaning and Sanitation	500
		Travel inland	8,430
		Maintenance - Vehicles	4,000
		Maintenance – Machinery, Equipment & Furniture	500
		Wage Rec	t: 97,897
		Non Wage Rec	t: 10,730
		Domestic Dev	· · · · · · · · · · · · · · · · · · ·
		Donor Dev	
		Tota	al 119,127
Output: Probation and Welfa	re Support		
No. of children settled Non Standard Outputs:	60 (Children settled) Child Help Line Strengthened	Printing, Stationery, Photocopying and Binding	400
•	Ngetta Babies home supported	Small Office Equipment	200
		Information and communications technology (ICT)	2,400
		Travel inland	2,000
		Donations	1,000
		Wage Rec	<i>t</i> : 0
		Non Wage Rec	t: 3,000
		Domestic Dev	· · · · · · · · · · · · · · · · · · ·
		Donor Dev	
		Tota	al 6,000

Workplan Details	Worl	kplan	Det	tails
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
O. Community Base	ed Services			
Output: Social Rehabilitation S				
Non Standard Outputs:	Rehabilitation services provided to one staff with visual Impairment, Psychosocial Support Guidelines produced and distributed to all duty bearers.	Printing, Stationery, Photocopying and		1,000 400 600
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	2,000
			Donor Dev't	0
			Total	2,000
Output: Community Developm	ent Services (HLG)			
No. of Active Community	16 (Community Development Workers	Workshops and Seminars		2,000
Development Workers	recruited and actively working,)	Welfare and Entertainment		4,000
Non Standard Outputs:	16 out of school (Child Headed	Printing, Stationery, Photocopying and		400
11011 Standard Outputs.	Households, Prostitutes, teenage	Binding		02.
	mothers, unskilled poor,women and youth trained in Vocational Skills for	Telecommunications Travel inland		926 6,732
	Six Months	Scholarships and related costs		10,000
		Scholarships and retaled costs	Wage Rec't:	10,000
			Non Wage Rec't:	14,058
			Domestic Dev't	10,000
			Donor Dev't	10,000
			Total	24,058
Output: Adult Learning				
No. FAL Learners Trained	4600 (FAL Learners trained and	Allowances		9,357
	assessed in all the 9 sub counties	Workshops and Seminars		4,000
	(Amac, Agali, Barr, Adekokwok, Ngetta, Ogur, Lira, Agweng, Aromo). FAL learner enrolled for the FAL	Computer supplies and Information Technology (IT)		1,500
Non Standard Outputs:	programes, FAL instructors recruited, deployed and assessed.) Refresher training for FAL Instructors	Printing, Stationery, Photocopying and Binding		3,92
1	conducted.	Small Office Equipment		500
		Travel inland		2,080
		Maintenance - Vehicles	W D /	2,348
			Wage Rec't:	11.427
			Non Wage Rec't:  Domestic Dev't	11,437
			Domestic Dev't	12,269 0
			Total	23,706
Output: Gender Mainstreamin	g			20,700
Non Standard Outputs:	Lira District GBV Ordinance produced	Advertising and Public Relations		761
11011 Standard Outputs.	and diseminated, 16 Days of Activism	Workshops and Seminars		7,425
	against GBV supported, GBV Shelter activities supported GBV Cases handled, Quarterly GBV Coordination	Computer supplies and Information		1,000
	meetings held, District and Sub county staff trained in Gender	Welfare and Entertainment		4,200
	Mainstreamong, Gender equality	Printing, Stationery, Photocopying and		5,000
	activities/ programes promoted.	Binding		
		Telecommunications		400
		Travel inland	W 5 /	5,214
			Wage Rec't:	0

Workpla	n Details
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Planned Outputs (Description ar Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
9. Community Based	d Services			
- · · · · · · · · · · · · · · · · · · ·			Non Wage Rec't:	0
			Domestic Dev't	8,000
			Donor Dev't	16,000
			Total	24,000
Output: Children and Youth Ser	vices			
No. of children cases (	80 (Juvenile/ Children Cases Handled and Settled in all the Sub Counties of			8,000
Juveniles) handled and settled	Adekokwok, Agali, Agweng, amach,	Workshops and Seminars		54,316
	Aromo, Barr, Lira, Ngetta, Ogur, Central Division, Adyel Division,	Travel inland		26,000
	Ojwina Division and Railways)	Donations		251,033
Non Standard Outputs:	Youth Groups Supported to to benefit from Youth Livelihood programes in al the Sub Counties of Adekokwok, Agali, Agweng, amach, Aromo, Barr, Lira, Ngetta, Ogur, Central Division, Adyel Division, Ojwina Division and Railways. Youth Groups trained on Hiv/ Aids, Nutrition and Climate Change.			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	277,741
			Donor Dev't	61,608
Output: Support to Youth Counc	nila		Total	339,349
		W 11 10 1		1.600
No. of Youth councils supported	4 (Youth Council meetings supported, 2 training workshops held, and the	Workshops and Seminars  Welfare and Entertainment		1,600 1,000
11	district youth council operations supported.)	Printing, Stationery, Photocopying and		400
Non Standard Outputs:	Not Planned for	Binding		100
		Small Office Equipment		400
		Travel inland		3,958
			Wage Rec't:	0
			Non Wage Rec't:  Domestic Dev't	4,173
			Domestic Dev't	3,185
			Total	7,358
Output: Support to Disabled and	l the Elderly			,
No. of assisted aids	9 (PWD groups mobilised, formed and	Workshops and Seminars		1,800
supplied to disabled and	supported with grant for income generation.)	Welfare and Entertainment		1,500
elderly community Non Standard Outputs:	Four disability council meetings held,	Printing, Stationery, Photocopying and		258
Non Standard Outputs.	three national disability days	Binding		1.000
	celebrated (White cane day, disability day and the older persons day)	Travel inland  Donations		1,686 18,622
		Donations	Wage Rec't:	0
			Non Wage Rec't:	23,867
			Domestic Dev't	0
			Donor Dev't	0
			Total	23,867
Output: Culture mainstreaming				
		Workshops and Seminars		8,000

Workpl	an D	etails
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Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
9. Community Base	ed Services			
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding Travel inland		1,000 1,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	10,000
			Donor Dev't	0
			Total	10,000
Output: Work based inspections	s			
Non Standard Outputs:	Workplaces regularly inspected and employers adviced. Gender needs in inspections identified and addressed,	Printing, Stationery, Photocopying and Binding		400
	Workers and employers sensitised on	Small Office Equipment		200
	the employment relations	Telecommunications		400
		Travel inland		2,000
			Wage Rec't:	0
			Non Wage Rec't:	3,000
			Domestic Dev't	0
			Donor Dev't <b>Total</b>	0 <b>3,000</b>
Output: Labour dispute settlem  Non Standard Outputs:	ent Grivances and cases received, recorded and handled	Welfare and Entertainment		400
	recorded and nandied	Printing, Stationery, Photocopying and Binding		600
			Wage Rec't:	0
			Non Wage Rec't:	1,000
			Domestic Dev't	0
			Donor Dev't <b>Total</b>	1 000
Output: Representation on Wor	nen's Councils		Totat	1,000
No. of women councils	4 (District women council meetings held	Workshops and Saminars		1,480
supported	4 (District women council incettings next	Welfare and Entertainment		900
Non Standard Outputs:	International women's day celebrated. Women groups mobilised to establish IGA women groups linked to support	Printing, Stationery, Photocopying and		600
	from other programmes	Travel inland		1,193
			Wage Rec't:	0
			Non Wage Rec't:	4,173
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,173
3. Capital Purchases				
Output: Administrative Capital				
		Transport Equipment Furniture & Fixtures		2,340 3,660

### **Workplan Details**

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

### 9. Community Based Services

Non Standard Outputs: 3 Office Desks Procured for Sec CBSD, SPWO, SLO Seven sets of

CBSD, SPWO, SLO Seven sets of Window Curtains procured for different offices in the department, Nine Bicycles procured for Fall Coordinators in all the Sub Counties.

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 6,000

 Donor Dev't
 0

 Total
 6,000

**Output: Non Standard Service Delivery Capital** 

Non Standard Outputs: One Samsung IPAD procured for ICT Equipment 16,000

SPWO, One LCD Projector and one Heavy Duty Photocopier procured for the Community Based Services

Department.

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 16,000

 Donor Dev't
 0

 Total
 16,000

Workplan Do	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities	UShs Thousand		Thousand
		Wage Rec't:	97,897
		Non Wage Rec't:	75,438
		Domestic Dev't	358,695
		Donor Dev't	77,608
		Total	609,638

### **Workplan Details**

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	hs Thousand
0. Planning			is Thousand
unction: Local Government Pl	anning Services		
. Higher LG Services			
Output: Management of the Di	strict Planning Office		
Non Standard Outputs:	12 months salary of staff paid, District	General Staff Salaries	42,94
Tion Standard Outputs	website hosted and internet conectivity	Allowances	99
	subscribed, District Planing Unit Vehicle in sound mechanical condition, Support services provided, Electricity	Computer supplies and Information Technology (IT)	1,82
	power availabilty, Reports produced and submitted to Line Ministries and	Welfare and Entertainment	4,00
	other users, staff menored/trained on PBS planning budgeting and reporting	Printing, Stationery, Photocopying and Binding	99
		Small Office Equipment	50
		Subscriptions	30
		Information and communications technology (ICT)	3,79
		Electricity	40
		Cleaning and Sanitation	1,00
		Travel inland	16,90
		Maintenance - Vehicles	7,89
		Wage Rec't:	42,94
		Non Wage Rec't:	23,98
		Domestic Dev't	14,62
		Donor Dev't	
		Total	81,54
Output: District Planning			
No of qualified staff in the Unit	4 (District Planner, Senior Planner, Population Officer and Statistician in the District Planning Unit)	Workshops and Seminars	4,40
No of Minutes of TPC meetings	12 (Technical Planning Committee and Budget Desk Meetings held, minutes produced and stored)		
Non Standard Outputs:	Not Planned For		
		Wage Rec't:	
		Non Wage Rec't:	4,40
		Domestic Dev't	
		Donor Dev't	
		Total	4,40

Computer supplies and Information

Printing, Stationery, Photocopying and

 $Technology\ (IT)$ 

Binding Travel inland 500

500

5,119

Output: Statistical data collection

Non Standard Outputs:

Data collected from all LLGs and

departement and Anlysis done Statistical Abstract produced

Workplan Deta	ails
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Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item  US.	s Thousand
0. Planning			
0. 1		Wage Rec't:	
		Non Wage Rec't:	3,80
		Domestic Dev't	2,31
		Donor Dev't	2,31
		Total	6,119
Output: Demographic data colle	ection		,
Non Standard Outputs:	Births and Deaths Registered, population issues integrated in 2nd	Workshops and Seminars	11,88
Tion Standard Outputs.		Welfare and Entertainment	12,23
	DDP, Budgets and workplans	Printing, Stationery, Photocopying and	1,00
		Binding	,
		Information and communications technology	3,44
		(ICT)	20.00
		Travel inland	39,98
		Wage Rec't:	
		Non Wage Rec't:	2.20
		Domestic Dev't	3,32
		Donor Dev't <b>Tota</b> l	65,226 <b>68,55</b> 5
Output: Development Planning		10141	00,55
		W 11 10 1	7.50
Non Standard Outputs:	staff mentored in budgeting and reporting using PBS, PBS Quarterly Budget Performance	Workshops and Seminars	7,50
		Computer supplies and Information Technology (IT) Welfare and Entertainment	1,41 9,00
		Printing, Stationery, Photocopying and	1,00
		Binding	1,00
		Travel inland	6,50
		Wage Rec't:	(
		Non Wage Rec't:	20,410
		Domestic Dev't	5,000
		Donor Dev't	(
		Total	25,410
Output: Management Informati	on Systems		
Non Standard Outputs:	EMIS, OVCMIS, RAMPS), Data from	Computer supplies and Information Technology (IT)	4,33
	LLGs and HLG depatment collected, processed, analysed and used for planning and budgeting	Welfare and Entertainment	1,00
		Information and communications technology (ICT)	2,80
		Travel inland	1,20
		Wage Rec't:	(
		Non Wage Rec't:	3,330
		Domestic Dev't	6,000
		Donor Dev't	0.22
Output: Operational Planning		Total	9,330
Output: Operational Planning		W. 1.1. 10 .	<b>-</b>
		Workshops and Seminars	5,00
		Computer supplies and Information Technology (IT)	2,00
		Welfare and Entertainment	3,09

## Workplan Details

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs T	Thousand
10. Planning				
Non Standard Outputs:	LGTPC member Trained in Budget Preparation and Reporting using	Printing, Stationery, Photocopying and Binding		3,000
	LGOBT,Budget Conference conducted			8,970
	District internal Assessment Conducted, Quarterly Reports /Form B/ BFP produced and submitted to MFPED, MoLG, OPM and LGFC, LLG & HLG Staff mentored on LGOBT, Educational Tour	Travel abroad		1,500
			Wage Rec't:	0
			Non Wage Rec't:	17,060
			Domestic Dev't	6,500
			Donor Dev't	0
			Total	23,560
<b>Output: Monitoring and Eval</b>	uation of Sector plans			
Non Standard Outputs:	4 quarterly Field visits conducted to monitor sector plans in all the 9 sub- counties Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira and Reports produced, monitoring reports discussed, corrective action taken	Travel inland		34,742
			Wage Rec't:	0
			Non Wage Rec't:	34,742
			Domestic Dev't	0
			Donor Dev't	0
			Total	34,742
3. Capital Purchases				
Output: Administrative Capit	al			
Non Standard Outputs:	1 Desk Top computer, 1 Laptop	Office Equipment		3,000
	computer, 1 Projector, 1 Projector Screen procured, 1 Laser Pointer	ICT Equipment		15,000
	<del>-</del>		Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	18,000
			Donor Dev't	0
			Total	18,000

Workplan	n Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		UShs Thousand	
		Wage Rec't:	42,941	
		Non Wage Rec't:	107,732	
		Domestic Dev't	55,764	
		Donor Dev't	65,226	
		Total	271,663	

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
11. Internal Audit				
Function: Internal Audit Service	es .			
1. Higher LG Services				
Output: Management of Intern	al Audit Office			
Non Standard Outputs:	4 staff in the deparment paid 12 months salary	General Staff Salaries		31,378
			Wage Rec't:	31,378
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	0
			Total	31,378
Output: Internal Audit				
No. of Internal Department	4 (Four quarterly audit reports	Workshops and Seminars		3,000
Audits	covering 11 departments, 9 sub counties, 80% of health Centres and 95% of government aided primary	Computer supplies and Information Technology (IT)		1,500
	schools)	Printing, Stationery, Photocopying and		2,070
Date of submitting Quaterly Internal Audit Reports	1 24 11 41 150 6	Binding		
		Small Office Equipment		200
				200
	MOLG, Secretary LGPAC, -Resident External Auditor)	Travel inland		27,891
Non Standard Outputs:	Not Planned for			
			Wage Rec't:	0
			Non Wage Rec't:	31,403
			Domestic Dev't	3,458
			Donor Dev't	0
0	132		Total	34,861
Output: Sector Management ar	nd Monitoring			
Non Standard Outputs:	Sub county Projects/programmes monitored and audited, Audit and monitoring reports produced	Travel inland		13,132
	<b>-</b>		Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	13,132
			Donor Dev't	0
			Total	13,132

#### 3. Capital Purchases

#### **Output: Administrative Capital**

1 Laptop and 1 Printer for Internal Audit procured ICT Equipment 5,000 Non Standard Outputs:

Wage Rec't:

0

### **Workplan Details**

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

### 11. Internal Audit

 Non Wage Rec't:
 0

 Domestic Dev't
 5,000

 Donor Dev't
 0

 Total
 5,000

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Eventual) and Activities		UShs Thousand	
		Wage Rec't:	31,378
		Non Wage Rec't:	31,403
		Domestic Dev't	21,590
		Donor Dev't	0
		Total	84,371

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Adekokwok		LCIV: Erute Cou	enty	3,165,548.63
Sector: Works and T	<i>Fransport</i>			209,995.81
LG Function: District, U	rban and Community Access R	oads		209,995.81
Capital Purchases Output: Rural roads con LCII: Boroboro East	astruction and rehabilitation			209,995.81
Retention of Low cost sealing (FY 2015/16) Mamboleo Eng. Works	Soroti- Boroboro Road	Sector Development Grant	312103 Roads and Bridges	9,548.52
LCII: Boroboro West				
Low cost sealing of Boroboro to Lira road	Boroboro to Lira road (1 Km)	Sector Development Grant	312103 Roads and Bridges	200,447.29
Capital Purchases				
Sector: Education				2,815,790.77
	ry and Primary Education			971,043.25
Capital Purchases  Output: Latrine constru  LCII: Boke	ction and rehabilitation			18,000.00
Construction of a 5 stance Drainable Toilet at Boke p/s	Boke Primary School	UNICEF	312101 Non- Residential Buildings	18,000.00
<del>=</del>	niture to primary schools			9,000.00
Procurement and Supply of Desks to Acwikot P/S	Acwikot Primary School	District Dicretionary Equalisation Grant	312203 Furniture & Fixtures	3,000.00
LCII: Boroboro East				
Procurement and Supply of Desks to Owinyo P/S LCII: Burlobo	Owinyo Primary School	District Dicretionary Equalisation Grant	312203 Furniture & Fixtures	3,000.00
Procurement and Supply of Desks to Burlobo Rock View P/S	Burlobo Rock View Primary School	District Dicretionary Equalisation Grant	312203 Furniture & Fixtures	3,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Adekokwok	s Services UPE (LLS)			944,043.25
Adekokwok Primary School	Adekokwok Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	44,077.58
Adekokwok Primary School	Adekokwok Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,266.00
LCII: Akia				
Akia Primary School	Akia Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	159,611.32

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

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Akia Primary School	Akia Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,318.00
Burlobo Rock View Primary School	Burlobo Rock View Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,487.01
LCII: Angwet-Angwet	A 'L (D' 01 1		262267.5	7,000,00
Acwikot Primary School	Acwikot Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,699.00
Acwikot Primary School	Acwikot Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	85,443.57
LCII: Boke	Dalta Duimant Cabaal	Seaton Conditional	262267 Sector	0.079.00
Boke Primary School	Boke Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,078.00
Boke Primary School	Boke Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	133,656.56
LCII: Boroboro East			2/22// 5	00.662.12
Owinyo Primary School	Owinyo Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	90,663.12
Owinyo Primary School	Owinyo Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,160.00
LCII: Boroboro West				
Canon Lawrence Dem Primary School	Canon Lawrence Dem Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,761.01
Canon Lawrence Dem Primary School	Canon Lawrence Dem Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	150,120.49
Adwila Primary School	Adwila Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	126,914.96
Adwila Primary School	Adwila Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,903.01
LCII: Burlobo				
Burlobo Rock View Primary School	Burlobo Rock View Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	81,883.63
Lower Local Services  LG Function: Secondary	Education			1,184,908.58
Lower Local Services Output: Secondary Capi LCII: Akia	tation(USE)(LLS)			1,184,908.58
DJRA Comprehensive Secondary School	DJRA Comprehensive Secondary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	39,758.02

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Angwet-Angwet				
Standard High School	Standard High School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	70,974.29
LCII: Boroboro East				
DR. Obote College Boroboro	DR. Obote College Boroboro	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	429,826.36
DR. Obote College Boroboro	DR. Obote College Boroboro	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	22,985.11
LCII: Boroboro West			· · · · · · · · · · · · · · · · · · ·	
St. Katherine Secondary School	St. Katherine Secondary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	174,873.18
St. Katherine Secondary School	St. Katherine Secondary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	446,491.62
Lower Local Services  LG Function: Skills Dev	elopment			659,838.94
Lower Local Services Output: Tertiary Institut LCII: Angwet-Angwet	ations Services (LLS)			659,838.94
AVE Maria Vocational Technical Institute	AVE Maria Vocational Institute	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	96,000.00
LCII: Boroboro West			· · · · · · · · · · · · · · · · · · ·	
Canon Lawrence PTC	Canon Lawrance PTC	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	370,013.94
Canon Lawrence PTC	Canon Lawrance PTC	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	193,825.00
Lower Local Services				
Sector: Health				95,933.51
LG Function: Primary H	Iealthcare			95,933.51
Lower Local Services Output: NGO Basic Hea LCII: Akia	althcare Services (LLS)			13,461.59
St Francis HCII	St Francis HCII, Abonyo Tingere village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,118.00
LCII: Boroboro East			(	
Boroboro HCIII	Boroboro HCIII,Akao Idebe village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,343.59
Output: Basic Healthcan LCII: Boroboro East	re Services (HCIV-HCII-LLS)			82,471.93
Anyangatir HCIII	Anyangatir HCIII	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	74,739.83

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Anyangatir HCIII	Anyangatir HCIII, Akao Idebe village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,732.10
Lower Local Services				
Sector: Water and E				43,568.55
	er Supply and Sanitation			43,568.55
<i>Capital Purchases</i> <b>Output: Non Standard S</b> LCII: Adekokwok	Service Delivery Capital			7,000.00
Ferro cement tank constraucted at Public Institutions	Adekokwok P/S	Conditional transfer for Rural Water	312104 Other	7,000.00
Output: Shallow well con LCII: Boroboro East	nstruction			8,168.55
Shallow wells construction	Aguruwanya	District Discretionary Development Equalization Grant	312104 Other	8,168.55
<b>Output: Borehole drillin</b> LCII: Boke	g and rehabilitation	24mm2mion orani		28,400.00
Deep Borehole Rehabilitation	Lela Apeta	Conditional transfer for Rural Water	312104 Other	3,700.00
LCII: Boroboro West	_			2 = 00 00
Deep Borehole Rehabilitation LCII: Burlobo	Baro opuu	Conditional transfer for Rural Water	312104 Other	3,700.00
Deep Borehole drilling and Installation	Agali	Conditional transfer for Rural Water	312104 Other	21,000.00
Capital Purchases				
Sector: Social Devel	•			260.00
	ty Mobilisation and Empowern	nent		260.00
Capital Purchases  Output: Administrative  LCII: Adekokwok	Capital			260.00
Procurea Bicycle for Sub County FAL Coordinator Adekokwok	Adekokwok Sub County	District Discretionary Development Equalization Grant	312201 Transport Equipment	260.00
Capital Purchases				
LCIII: Agali		LCIV: Erute Coun	uty	1,380,071.91
Sector: Works and T	-			223,660.84
LG Function: District, U	223,660.84			
Capital Purchases	estmustion and rehabilitation			67 <b>5</b> 74 99
LCII: Abongorwot	struction and rehabilitation			67,574.88
Retention and completion of Abongorwot - Ocamonyang via Agali Road	Abongorwot - Ocamonyang via Agali Road	Sector Development Grant	312103 Roads and Bridges	67,574.88
Capital Purchases				

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Lower Local Services  Output: District Roads M  CII: Ocamonyang	Aaintainence (URF)			156,085.97
Periodic mainteinance of Cr Arwot to Ocamonyang TC 19Km	Corner Arwot to Ocamonyang TC	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	156,085.97
Lower Local Services				
Sector: Education				985,767.54
	ry and Primary Education			985,767.54
Capital Purchases Output: Latrine construc CII: Apanylongo	ction and rehabilitation			36,000.00
Construction of a 5 tance Drainable Toilet at Agali p/s	Agali Primary School	UNICEF	312101 Non- Residential Buildings	18,000.00
Construction of a 5 tance Drainable Toilet of Gomi p/s	Gomi Primary School	UNICEF	312101 Non- Residential Buildings	18,000.00
	niture to primary schools			3,000.00
Procurement and Supply of Desks to Abongorwot P/S	Abongorwot Primary School	District Dicretionary Equalisation Grant	312203 Furniture & Fixtures	3,000.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: Abongorwot	s Services UPE (LLS)			946,767.54
Abongorwot Primary School	Abongorwot Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,112.01
Abongorwot Primary School	Abongorwot Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	78,973.90
Ororo Primary School	Ororo Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,104.01
Ororo Primary School	Ororo Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	85,160.17
LCII: Adyaka				
Adyaka Primary School	Adyaka Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,510.01
Adyaka Primary School	Adyaka Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	110,291.45
Alikpot Primary School	Alikpot Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,152.01

Description	Specific Location	<b>Source of Funding</b>	<b>Expenditure Item</b>	Allocation (Shs'000s)
Alikpot Primary School	Alikpot Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	98,505.48
LCII: Alyet				
Olil Primary School	Olil Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	76,360.67
Olil Primary School	Olil Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,817.01
LCII: Apanylongo				
Agali Primary School	Agali Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	81,936.08
Agali Primary School	Agali Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,894.01
LCII: Ocamonyang				
Ocamonyang Primary School	Ocamonyang Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,413.01
Ocamonyang Primary School	Ocamonyang Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	104,101.10
LCII: Okile				
Okile Primary School	Okile Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	77,040.63
Atimikoma Primary School	Atimikoma Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	56,584.32
Gomi Primary School	Gomi Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,146.02
Okile Primary School	Okile Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,196.02
Atimikoma Primary School	Atimikoma Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,271.02
Gomi Primary School	Gomi Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	105,198.63
Lower Local Services Sector: Health				133,714.98
LG Function: Primary H	ealthcare			133,714.98
Capital Purchases Output: Non Standard S LCII: Ocamonyang	ervice Delivery Capital			1,150.00
Payment of retention for Sola instolation at Agali H/C III	Agali HCIII	District Discretionary Development Equalization Grant	312104 Other	1,150.00
Capital Purchases				
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Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Lower Local Services	g			122 5 ( 1 0 0
Output: Basic Healthcan LCII: Ocamonyang	re Services (HCIV-HCII-LLS	)		132,564.98
Agali HC III	Agali HC III	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	123,832.88
Agali HC III	Aga;li HCIII, Orio cudi Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,732.10
Lower Local Services				
Sector: Water and E	Invironment			36,668.55
LG Function: Rural Wat	ter Supply and Sanitation			36,668.55
Capital Purchases  Output: Spring protection  LCII: Apanylongo	on			3,800.00
Spring protection	Olio	Conditional transfer for Rural Water	312104 Other	3,800.00
Output: Shallow well co	onstruction			8,168.55
Shallow wells construction	Alik	District Discretionary Development Equalization Grant	312104 Other	8,168.55
Output: Borehole drillin LCII: Alyet	ng and rehabilitation			24,700.00
Deep Borehole Rehabilitation	Amoriboda	Conditional transfer for Rural Water	312104 Other	3,700.00
LCII: Ocamonyang				
Deep Borehole drilling and Installation	Agweng bada	Conditional transfer for Rural Water	312104 Other	21,000.00
Capital Purchases				260.00
Sector: Social Devel				260.00
	ty Mobilisation and Empoweri	ment		260.00
Capital Purchases  Output: Administrative  LCII: Okile	Capital			260.00
Procurea Bicycle for Sub County FAL Coordinator Agali	Agali Sub County	District Discretionary Development Equalization Grant	312201 Transport Equipment	260.00
Capital Purchases		I CIV. Emits Com	- <del> </del>	1 510 224 07
LCIII: Agweng		LCIV: Erute Cour	иу	1,510,334.07
Sector: Education	int mi d			1,380,398.23
	ary and Primary Education			699,874.11
Lower Local Services Output: Primary School LCII: Abala	ls Services UPE (LLS)			699,874.11
Abala Primary School	Abala Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	95,158.92

Description	<b>Specific Location</b>	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Abala Primary School	Abala Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,385.02
LCII: Angolocom				
Angolocom Primary School	Angolocom Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,705.02
Angolocom Primary School	Angolocom Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	97,841.97
LCII: Orit			· -	
Orit Primary School	Orit Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,251.02
Orit Primary School	Orit Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	78,054.90
Agweng Primary School	Agweng Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	171,013.70
Agweng Primary School	Agweng Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,544.02
LCII: Teadwong				
Wigweng Primary School	Wigweng Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,956.02
Wigweng Primary School	Wigweng Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	88,965.74
LCII: Teoburu				
Agak Primary School	Agak Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	109,771.76
Agak Primary School	Agak Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,226.02
Lower Local Services <b>LG Function: Secondary</b>	Education			236,336.30
Lower Local Services Output: Secondary Capit LCII: Teadwong	tation(USE)(LLS)			236,336.30
Agweng Secondary School	Agweng Secondary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	157,907.39
Agweng Secondary School	Agweng Secondary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	78,428.92
Lower Local Services <b>LG Function: Skills Deve</b>	lopment			444,187.81
Lower Local Services <mark>Output: Tertiary Institut</mark>	ions Services (LLS)			444,187.81

Description	<b>Specific Location</b>	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LCII: Orit				
Barlonyo Agro Technical Institute	Barlonyo Agro Technical Institute	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	268,400.00
Barlonyo Agro Technical Institute	Barlonyo Agro Technical Institute	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	175,787.81
Lower Local Services				
Sector: Health				<i>94,175.8</i> 4
LG Function: Primary H	ealthcare			<b>94,175.8</b> 4
Capital Purchases Output: Non Standard S LCII: Abala	ervice Delivery Capital			3,036.79
Payment of retention for Construction of 2stance drainable toilets and birth shelters at Abala H/C III	Abala HCIII	District Discretionary Development Equalization Grant	312104 Other	943.41
Payment of retention for construction of staff house at Abala H/C III.	Abala HCIII	District Discretionary Development Equalization Grant	312102 Residential Buildings	2,093.38
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Abala	e Services (HCIV-HCII-LLS)			91,139.00
Abala HCIII	Abala HCIII, Barodong Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,632.20
Abala HCIII	Abala HCIII	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	83,506.86
Lower Local Services				
Sector: Water and E				35,500.00
LG Function: Rural Wate	er Supply and Sanitation			35,500.00
Capital Purchases Output: Non Standard S	ervice Delivery Capital			7,000.00
LCII: Angolocom				
Ferro cement tank constraucted at Public	Angolocom P/S	Conditional transfer for Rural Water	312104 Other	7,000.00
Ferro cement tank constraucted at Public Institutions Output: Spring protection	_		312104 Other	
Ferro cement tank constraucted at Public Institutions Output: Spring protection	_	Rural Water  Conditional transfer for		
constraucted at Public Institutions Output: Spring protection LCII: Teadwong	on Kullu Ogot	Rural Water		3,800.00

Description	Specific Location	<b>Source of Funding</b>	<b>Expenditure Item</b>	Allocation (Shs'000s)
Deep Borehole Rehabilitation	Abongomone	Conditional transfer for Rural Water	312104 Other	3,700.00
Capital Purchases				
Sector: Social Deve	-			260.00
	nity Mobilisation and Empower	ment		260.00
<i>Capital Purchases</i> <b>Output: Administrativ</b> LCII: Abala	e Capital			260.00
Procurea Bicycle for Sub County FAL Coordinator Agweng	Agweng Sub County	District Discretionary Development Equalization Grant	312201 Transport Equipment	260.00
Capital Purchases		LOW F C		2 250 04 4 04
LCIII: Amach	_	LCIV: Erute Cour	ıty	2,378,916.80
Sector: Works and	•			202,000.00
· ·	Urban and Community Access	Roads		202,000.00
Capital Purchases Output: Rural roads co LCII: Onyakede	onstruction and rehabilitation			202,000.00
Construction of Onyakede to Alworo road via Akuli T.C (8Km)	Onyakede to Alworo road via Akuli T.C (8Km)	Sector Development Grant	312103 Roads and Bridges	202,000.00
Capital Purchases				
Sector: Education				1,712,400.08
LG Function: Pre-Prim	ary and Primary Education			1,046,494.88
Capital Purchases  Output: Provision of fu  LCII: Onyakede	ırniture to primary schools			6,500.00
Procurement and Supply of Desks to Akany P/S	Akany Primary School	District Dicretionary Equalisation Grant	312203 Furniture & Fixtures	3,500.00
Procurement and Supply of Desks to Onyakede P/S	Onyakede Primary School	District Dicretionary Equalisation Grant	312203 Furniture & Fixtures	3,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Abutoadi	ols Services UPE (LLS)			1,039,994.88
Abutoadi Primary School	Abutoadi Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,645.02
Abutoadi Primary School	Abutoadi Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	102,315.93
LCII: Abwocolil				
Wiodyek Primary School	Wiodyek Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,251.03
Wiodyek Primary School	Wiodyek Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	84,753.05

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
LCII: Alworo				
Alworo Primary School	Alworo Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,180.03
Alworo Primary School	Alworo Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	72,817.65
LCII: Amokogee				
Amokoge Primary School	Amokoge Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,075.03
Amokoge Primary School	Amokoge Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,202.14
LCII: Ayach				
Barlela Agro Primary School	Barlela Agro Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	70,620.15
Barlela Agro Primary School	Barlela Agro Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,580.03
LCII: Banya				
Ayito Primary School	Ayito Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	70,277.74
Amach Primary School	Amach Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	104,519.50
Ateri Primary School	Ateri Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	58,157.22
Adolo Primary School	Adolo Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,384.03
Ateri Primary School	Ateri Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,432.03
Adolo Primary School	Adolo Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	100,191.30
Ayito Primary School	Ayito Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,195.03
Amach Primary School	Amach Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,344.03
LCII: Onyakede			(	
Akany Primary School	Akany Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,712.03
Onyakede Primary School	Onyakede Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,483.03

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Onyakede Primary School	Onyakede Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	76,443.39
LCII: Rao				
Akany Primary School	Akany Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	68,190.91
Awirao Primary School	Awirao Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,284.04
Awirao Primary School	Awirao Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	72,940.56
Lower Local Services <b>LG Function: Secondar</b> y	y Education			665,905.20
Lower Local Services Output: Secondary Cap LCII: Banya	itation(USE)(LLS)			665,905.20
Amach Complex Secondary School	Amach Complex Secondary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	159,342.71
Amach Modern Secondary School	Amach Modern Secondary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	237,771.62
Amach Complex Secondary School	Amach Complex Secondary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	268,790.88
Lower Local Services				420,000,17
Sector: Health LG Function: Primary I	Inglibogra			428,088.17 428,088.17
Lower Local Services	<i>Teauncare</i>			420,000.17
	re Services (HCIV-HCII-LLS)			428,088.17
Alik HC II	Alik HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	45,838.75
Alik HC II	Alik HC II, Abye Amwonyi village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,368.03
LCII: Ayach				
Amac HC IV (Service Delivery)	Amac HC IV, Akao Idebe village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,098.81
Amach HCIV (HSD Mgmt)	Amac HC IV, Akao Idebe village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,257.53
Amach HCIV	Amach HCIV	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	355,525.06
Lower Local Services				
Sector: Water and E				36,168.55
LG Function: Rural Wa	ter Supply and Sanitation			36,168.55

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Non Standard S LCII: Ayach	Service Delivery Capital			7,000.00
Ferro cement tank constraucted at Public Institutions	Ateri P/S	Conditional transfer for Rural Water	312104 Other	7,000.00
Output: Shallow well co LCII: Abwocolil	nstruction			8,168.55
Shallow wells construction	Ewop	District Discretionary Development Equalization Grant	312104 Other	8,168.55
Output: Borehole drillin LCII: Abutoadi	g and rehabilitation	-1		21,000.00
Deep Borehole drilling and Installation	Abutadi	Conditional transfer for Rural Water	312104 Other	21,000.00
Capital Purchases Sector: Social Devel	onm ant			260,00
	opment ty Mobilisation and Empowern	nont		260.00
Capital Purchases	iy 1100iiisaiion ana Empowern			200.00
Output: Administrative LCII: Ayach	Capital			260.00
Procurea Bicycle for Sub County FAL Coordinator Amach	Amach Sub County	District Discretionary Development Equalization Grant	312201 Transport Equipment	260.00
Capital Purchases				
LCIII: Aromo		LCIV: Erute Cour	ıty	1,514,124.30
Sector: Works and T	-	_		11,073.28
	rban and Community Access R	Roads		11,073.28
Capital Purchases Output: Rural roads cor LCII: Apuce	nstruction and rehabilitation			9,640.28
Construction of culvert headwall and improvement of apuce swamp across Arom to Acwa market road	Apuce swamp across Aromo to Acwa market road.	District Discretionary Development Equalisation Grant	312103 Roads and Bridges	9,640.28
Capital Purchases				
Lower Local Services Output: District Roads I LCII: Walela	Maintainence (URF)			1,433.00
Head wall construction on Angolocom - Walela road	Anolocom to Walela Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,433.00
Lower Local Services				1 000 800 10
Sector: Education				1,229,520.10
	ry and Primary Education			1,079,181.57
Capital Purchases Output: Latrine constru LCII: Acutkumu	ction and rehabilitation			54,000.00

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a 5 stance Drainable Toilet at Acutkumu p/s LCII: Apuce	Acutkumu Primary School	UNICEF	312101 Non- Residential Buildings	18,000.00
Construction of a 3 stance Drainable Toilet at Ayami p/s LCII: Otara	Ayami Primary School	UNICEF	312101 Non- Residential Buildings	18,000.00
Construction of a 5 stance Drainable Toilet at Otara p/s	Otara Primary School	UNICEF	312101 Non- Residential Buildings	18,000.00
Output: Provision of furn LCII: Walela	niture to primary schools			3,000.00
Procurement and Supply of Desks to Walela P/S	Walela Primary School	District Dicretionary Equalisation Grant	312203 Furniture & Fixtures	3,000.00
Capital Purchases Lower Local Services				
Output: Primary Schools LCII: Acutkumu	Services UPE (LLS)			1,022,181.57
Acutkumu Primary School	Acutkumu Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,383.04
Acutkumu Primary School	Acutkumu Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	80,476.74
LCII: Apua				
Apua Primary School	Apua Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,881.04
Apua Primary School	Apua Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	93,822.97
LCII: Apuce				
Ayami Primary School	Ayami Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,561.04
Ayami Primary School	Ayami Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	119,578.19
LCII: Arwotomito				
Akore Primary School	Akore Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,806.04
Akore Primary School	Akore Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	79,373.42
LCII: Barpii			. 0,	
Aromo Primary School	Aromo Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	66,984.32

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Aromo Primary School	Aromo Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,648.04
LCII: Odoro				
Odoro Primary School	Odoro Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,993.04
Odoro Primary School	Odoro Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	77,684.45
LCII: Otara				
Otara Primary School	Otara Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	70,728.41
Otara Primary School	Otara Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,347.04
Oketkwer Primary School	Oketkwer Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,119.04
Oketkwer Primary School	Oketkwer Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	108,160.34
LCII: Walela				
Okio Primary School	Okio Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	75,609.58
Okio Primary School	Okio Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,844.05
Walela Primary School	Walela Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,679.05
Walela Primary School	Walela Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	70,871.13
Ayile Primary School	Ayile Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	94,881.58
Ayile Primary School	Ayile Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,749.04
Lower Local Services <b>LG Function: Secondary</b> Capital Purchases	Education			150,338.53
Caphai Furchases Output: Non Standard S LCII: Arwotomito	Service Delivery Capital			19,000.00
Construction of 5 stance Drainable Latrine in Aromo Voc. Secondary school	Aromo Vocational Secondary School	Transitional Development Grant	312104 Other	19,000.00
Capital Purchases Lower Local Services				

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Output: Secondary Cap LCII: Arwotomito	oitation(USE)(LLS)			131,338.53
Aromo Vocational Secondary School	Aromo Vocational Secondary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	15,375.17
Aromo Vocational Secondary School	Aromo Vocational Secondary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	115,963.36
Lower Local Services Sector: Health				227 102 27
Sector: Heaun LG Function: Primary I	Unalthoann			237,102.37 237,102.37
Lower Local Services	1eauncare			237,102.37
	re Services (HCIV-HCII-LLS)	)		237,102.37
Apuce HC II	Apuce HC II, Apuce village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,316.10
Apuce HC II	Apuce HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	44,168.08
LCII: Otara				
Aromo HC III	Aromo HC III	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	134,739.38
Aromo HC III	Aromo HC III, Akao Idebe Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,951.81
LCII: Walela				
Walela HC II	Walela HC II, Ayile "B" village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,632.20
Walela HC II	Walela HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	40,294.81
Lower Local Services	7 •			27.170.55
Sector: Water and E				36,168.55
Capital Purchases	ter Supply and Sanitation			36,168.55
LCII: Apuce	Service Delivery Capital			7,000.00
Ferro cement tank constraucted at Public Institutions	Apuce HC II	Conditional transfer for Rural Water	312104 Other	7,000.00
Output: Shallow well co	onstruction			8,168.55
Shallow wells construction	Akwoyo	District Discretionary Development Equalization Grant	312104 Other	8,168.55
Output: Borehole drillin LCII: Walela	ng and rehabilitation	Equalization Grant		21,000.00

Description	Specific Location	<b>Source of Funding</b>	<b>Expenditure Item</b>	Allocation (Shs'000s)
Deep Borehole drilling and Installation	Okio P/S	Conditional transfer for Rural Water	312104 Other	21,000.00
Capital Purchases				
Sector: Social Develo	•			260.00
LG Function: Communit	ty Mobilisation and Empower	ment		260.00
Capital Purchases  Output: Administrative  LCII: Otara	Capital			260.00
Procurea Bicycle for Sub County FAL Coordinator Aromo	Aromo Sub County	District Discretionary Development Equalization Grant	312201 Transport Equipment	260.00
Capital Purchases				
LCIII: Barr		LCIV: Erute Cour	ıty	2,795,196.32
Sector: Education				<b>2,515,458.4</b> 3
LG Function: Pre-Prima	ry and Primary Education			2,030,242.34
Capital Purchases Output: Classroom const LCII: Alebere	truction and rehabilitation			41,000.00
Renovation of 4 Classrooms at Ayel primary school	Ayel Primary School	Sector Development Grant	312101 Non- Residential Buildings	41,000.00
Output: Latrine construction LCII: Ayamo	ction and rehabilitation			36,000.00
Construction of a 5 stance Drainable Toilet at Ayamo p/s LCII: Onywako	Ayamo Primary School	UNICEF	312101 Non- Residential Buildings	18,000.00
Construction of a 5 stance Drainable Toilet at Atira p/s	Atira Primary School	UNICEF	312101 Non- Residential Buildings	18,000.00
<del>-</del>	construction and rehabilitation	on		89,000.00
Construction of a twin staff house at Ober primary school	Ober Primary School	Sector Conditional Grant	312102 Residential Buildings	89,000.00
- •	niture to primary schools			9,000.00
Procurement and Supply of Desks to Abolet P/S LCII: Ober	Abolet Primary School	District Dicretionary Equalisation Grant	312203 Furniture & Fixtures	3,000.00
Procurement and Supply of Desks to Ober P/S	Ober Primary School	District Dicretionary Equalisation Grant	312203 Furniture & Fixtures	3,000.00
LCII: Onywako				
Procurement and Supply of Desks to Onywako P/S	Onywako Primary School	District Dicretionary Equalisation Grant	312203 Furniture & Fixtures	3,000.00
Capital Purchases				
Lower Local Services	G			4.000.000
Output: Primary School	s Services UPE (LLS)			1,855,242.34

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Abunga				
Abunga Primary School	Abunga Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,292.05
Orem Primary School	Orem Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,817.05
Orem Primary School	Orem Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	89,775.68
Abunga Primary School	Abunga Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	88,656.89
LCII: Alebere				
Alebere Primary School	Alebere Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,235.05
Abolet Primary School	Abolet Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	67,314.44
Agweng Modern Primary School	Agweng Modern Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,381.05
Agweng Modern Primary School	Agweng Modern Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	74,058.85
Abolet Primary School	Abolet Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,865.05
Ayel Primary School	Ayel Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,460.05
Alebere Primary School	Alebere Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	64,066.49
Ayel Primary School	Ayel Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	77,540.89
LCII: Ayamo			· · · · · · ·	
Ayamo Primary School	Ayamo Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,628.05
Ayamo Primary School	Ayamo Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	119,578.19
LCII: Ayira			(,, age)	
Ololango Primary School	Ololango Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	64,285.24
Ayira Primary School	Ayira Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,985.05

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Obot Primary School	Obot Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,947.06
Ololango Primary School	Ololango Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,717.06
Barr Primary School	Barr Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,713.06
Ayira Primary School	Ayira Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	68,165.64
Barr Primary School	Barr Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	99,346.08
Obot Primary School	Obot Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	104,173.51
LCII: Ober Opem Primary School	Opem Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	124,432.10
Ober Primary School	Ober Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	124,432.10
Opem Primary School	Opem Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,488.06
Akalocero Primary School	Akalocero Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,090.06
Ober Primary School	Ober Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,013.06
Akalocero Primary School	Akalocero Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	76,950.57
LCII: Olilo  Ajia Primary School	Ajia Primary School	Sector Conditional	263366 Sector	72,510.10
· ·		Grant (Wage)	Conditional Grant (Wage)	
Olilo Primary School	Olilo Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	90,021.54
Igony Primary School	Igony Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	75,530.23
Olilo Primary School	Olilo Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,678.06
Ajia Primary School	Ajia Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,314.06

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Igony Primary School	Igony Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,830.06
LCII: Onywako				
Atira Primary School	Atira Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	84,918.49
Onywako Primary School	Onywako Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,628.07
Atira Primary School	Atira Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,929.06
Tetyang Primary	Tetyang Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	74,066.23
<b>Tetyang Primary</b>	Tetyang Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,489.07
Onywako Primary School	Onywako Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	80,918.98
Lower Local Services  LG Function: Secondary	Education			485,216.09
Lower Local Services Output: Secondary Capi LCII: Ayira	itation(USE)(LLS)			485,216.09
Bulluge Comprehensive High School	Bulluge Comprehensive High School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	239,635.28
Barr Secondary School	Barr Secondary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	33,856.44
Barr Secondary School	Barr Secondary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	165,443.54
LCII: Ober				
The Cranes Comprehensive Secondary School	The Cranes Comprehensive Secondary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	46,280.83
Lower Local Services				
Sector: Health				222,977.89
LG Function: Primary H	<i>lealthcare</i>			222,977.89
Lower Local Services Output: Basic Healthcar LCII: Abunga	re Services (HCIV-HCII-LLS)			222,977.89
Abunga HC II	Abunga HC II, Alela Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,632.20
Abunga HC II	Abunga HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	38,416.49

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ayira				
Barr HC III	Barr HC III. Barr Trading Centre village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,732.10
Barr HC III	Barr HC III	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	123,482.42
LCII: Onywako				
Onywako HC II	Onywako HC II, Oloi village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,316.10
Onywako HC II	Onywako HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	43,398.59
Lower Local Services				
Sector: Water and E				56,500.00
LG Function: Rural Wat	ter Supply and Sanitation			56,500.00
Capital Purchases Output: Non Standard S LCII: Onywako	Service Delivery Capital			7,000.00
Ferro cement tank constraucted at Public Institutions	Onywako P/S	Conditional transfer for Rural Water	312104 Other	7,000.00
Output: Spring protection LCII: Onywako	on			3,800.00
<b>Spring protection</b>	Opingo	Conditional transfer for Rural Water	312104 Other	3,800.00
Output: Borehole drillin LCII: Ayira	g and rehabilitation			45,700.00
<b>Deep Borehole drilling</b> <b>and Installation</b> LCII: Ober	Ololango	Conditional transfer for Rural Water	312104 Other	21,000.00
Deep Borehole drilling and Installation LCII: Olilo	Acungkena A	Conditional transfer for Rural Water	312104 Other	21,000.00
Deep Borehole Rehabilitation	Atogo	Conditional transfer for Rural Water	312104 Other	3,700.00
Capital Purchases				260.00
Sector: Social Devel	-	,		260.00
	ty Mobilisation and Empowern	ient		260.00
Capital Purchases Output: Administrative LCII: Ayira	Capital			260.00
Procurea Bicycle for Sub County FAL Coordinator Barr	Barr Sub County	District Discretionary Development Equalization Grant	312201 Transport Equipment	260.00
Capital Purchases		LOW E		A 40< 444.00
LCIII: Lira		LCIV: Erute Cour	ıty	2,196,444.99
Sector: Works and T	-			102,621.30
LG Function: District, U	rban and Community Access R	Coads		102,621.30

Description	<b>Specific Location</b>	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Rural roads con LCII: Amuca	struction and rehabilitation			22,621.30
Retention and works for Odokomit - Kole border balla- Lira univ. road Capital Purchases	Odokomit - Kole border balla- Lira univ.	Sector Development Grant	312103 Roads and Bridges	22,621.30
Lower Local Services Output: District Roads M LCII: Barapwo	Maintainence (URF)			80,000.00
Periodic mainteinance of Barpok to Barapwo and Punuluro road 9.2Km	Barpok to Barapwo and Punuluro	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	80,000.00
Lower Local Services				1.005.000.55
Sector: Education	in' ni d			1,925,303.55
Capital Purchases	ry and Primary Education			1,162,348.54
Output: Latrine construction LCII: Anai	ction and rehabilitation			12,573.00
Construction of a 3 stance Ecosan Toilet at	Anai Primary School	UNICEF	312101 Non- Residential Buildings	12,573.00
Anai p/s Output: Provision of fur LCII: Amuca	niture to primary schools			6,000.00
Procurement and Supply of Desks to Teokole P/S	Teokole Primary School	District Dicretionary Equalisation Grant	312203 Furniture & Fixtures	3,000.00
Procurement and Supply of Desks to Amuca P/S	Amuca Primary School	District Dicretionary Equalisation Grant	312203 Furniture & Fixtures	3,000.00
Capital Purchases				
LOWER Local Services Output: Primary Schools LCII: Amuca	s Services UPE (LLS)			1,143,775.54
Amuca Primary School	Amuca Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	175,316.01
Teokole Primary School	Teokole Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	131,487.37
Amuca Primary School	Amuca Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,250.07
Teokole Primary School	Teokole Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,125.07
LCII: Anai				
Olaka Annex Primary School	Olaka Annex Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,251.07

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Anai Primary School	Anai Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	159,899.12
Punuoluru Primary School	Punuoluru Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,783.07
Punuoluru Primary School	Punuoluru Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	99,643.15
Olaka Annex Primary School	Olaka Annex Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	110,635.79
Anai Primary School  LCII: Barapwo	Anai Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,284.07
Barapwo Primary School	Barapwo Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	159,277.88
Olaka Primary School	Olaka Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	94,403.76
Barapwo Primary School	Barapwo Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,080.07
Olaka Primary School	Olaka Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,649.07
LCII: Omito				
Omito Primary School	Omito Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	135,265.90
Omito Primary School	Omito Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,424.07
Lower Local Services  LG Function: Secondary  Capital Purchases	Education			762,955.01
•	truction and rehabilitation			60,000.00
Construction of 2 Classromm Block with an Office in Lira Secondary School Capital Purchases Lower Local Services	Lira Secondary School	Transitional Development Grant	312101 Non- Residential Buildings	60,000.00
Output: Secondary Cap LCII: Amuca	itation(USE)(LLS)			702,955.01
Lira Secondary School	Lira Secondary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	77,652.39

Description	Specific Location	<b>Source of Funding</b>	<b>Expenditure Item</b>	Allocation (Shs'000s)
Lira Secondary School	Lira Secondary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	243,718.78
Light Vocational Secondary School	Light Vocational Secondary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	156,857.83
LCII: Barapwo				
King James Comprehensive Secondary School	King James Comprehensive Secondary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	224,726.02
Lower Local Services				
Sector: Health				139,760.14
LG Function: Primary H	<i>lealthcare</i>			139,760.14
Lower Local Services Output: NGO Basic Hea LCII: Amuca	althcare Services (LLS)			6,118.00
Amuca SDA HCIII	Amuca SDA HCIII, Okec Oyere village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,118.00
Output: Basic Healthcar LCII: Barapwo	re Services (HCIV-HCII-LLS)		(2.332 ··· <b>3.</b> 82)	114,642.14
Barapwo HC III	Barapwo HC III, Te Dam village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,632.20
Barapwo HC III	Barapwo HC III	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	107,009.94
Output: Standard Pit La LCII: Barapwo	atrine Construction (LLS.)			19,000.00
3 stance drainable Latrine with bathing Shelter constructed at Barapwo HCIII Maternity	Barapwo HCIII Maternity	District Discretionary Development Equalization Grants	263203 District Discretionary Development Equalization Grants	19,000.00
Lower Local Services				20.500.00
Sector: Water and E				28,500.00
	er Supply and Sanitation			28,500.00
Capital Purchases Output: Spring protection LCII: Anai	Dn			3,800.00
Spring protection	Okii	Conditional transfer for Rural Water	312104 Other	3,800.00
Output: Borehole drillin LCII: Amuca	g and rehabilitation			24,700.00
<b>Deep Borehole</b> <b>Rehabilitation</b> LCII: Barapwo	Te okole P/S	Conditional transfer for Rural Water	312104 Other	3,700.00
Deep Borehole drilling and Installation Capital Purchases	Akaidebe	Conditional transfer for Rural Water	312104 Other	21,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Communit	ty Mobilisation and Empowern	nent		260.00
Capital Purchases  Output: Administrative  LCII: Barapwo	Capital			260.00
Procurea Bicycle for Sub County FAL Coordinator Lira Capital Purchases	Lira Sub County	District Discretionary Development Equalization Grant	312201 Transport Equipment	260.00
LCIII: Ngetta		LCIV: Erute Cou	nty	1,933,955.19
Sector: Works and T				4,289.51
	rban and Community Access I	Roads		4,289.51
Capital Purchases Output: Rural roads con LCII: Ongica	struction and rehabilitation			4,289.51
Retention of Akuriluba to Ongica road	Akuriluba to Ongica road	Sector Development Grant	312103 Roads and Bridges	4,289.51
Capital Purchases Sector: Education				1 745 200 51
	ry and Primary Education			1,745,300.51 1,185,512.44
Capital Purchases	ry ana 1 rimary Education			1,105,512.44
•	truction and rehabilitation			41,000.00
Renovation of 4 Classrooms at Anyomorem primary school	Anyomorem Primary School	Sector Development Grant	312101 Non- Residential Buildings	41,000.00
Output: Latrine construction LCII: Telela	ction and rehabilitation			18,000.00
Construction of a 5 stance Drainable Toilet at Ngetta Boys p/s	Ngetta Boys Primary School	UNICEF	312101 Non- Residential Buildings	18,000.00
Capital Purchases Lower Local Services				
Output: Primary Schools LCII: Anyangapuc	s Services UPE (LLS)			1,126,512.44
St. Paul Primary School	St. Paul Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,482.08
St. Paul Primary School	St. Paul Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	124,595.66
Cura Primary School	Cura Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,679.08
Cura Primary School	Cura Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	117,341.00
LCII: Anyomorem				
Anyomorem Primary School	Anyomorem Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	108,747.35

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Anyomorem Primary School	Anyomorem Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,845.08
Akwiaworo Primary School	Akwiaworo Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	75,826.13
Akwiaworo Primary School	Akwiaworo Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,195.08
LCII: Iwal				
Iwal Primary School	Iwal Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	89,160.17
Iwal Primary School	Iwal Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,589.08
LCII: Ongica				
Ongica Primary School	Ongica Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,942.08
Ongica Primary School	Ongica Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	77,646.27
LCII: Ongura				
Ongura Primary School	Ongura Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	102,053.19
Ongura Primary School	Ongura Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,460.08
LCII: Telela				
Ngetta Girls Primary School	Ngetta Girls Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	206,387.86
Ngetta Boys Primary School	Ngetta Boys Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	152,992.10
Ngetta Girls Primary School	Ngetta Girls Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,694.08
Ngetta Boys Primary School	Ngetta Boys Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,876.08
Lower Local Services  LG Function: Secondary	Education			555,335.79
Lower Local Services Output: Secondary Capi LCII: Anyangapuc	tation(USE)(LLS)			555,335.79
Comboni College	Comboni College	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	95,201.83

Crant (Wage)   Conditional Grant (Wage)	Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Bishop Tarantino College Colle	Comboni College	Comboni College		Conditional Grant	386,053.58
Collège  Conditional Grant (Non-Wage)  Conditional Grant (Non-Wage	LCII: Telela				
Additional Purchases	-	Bishop Tarantino College		Conditional Grant	74,080.38
Output: Non Standard Service Delivery Capital LCII: Telela Procurement of Perkin Brail Machine  Capital Purchases Sector: Health LGF Function: Primary Healthcare Capital Purchases Sector: Health LGF Gunction: Primary Healthcare Capital Purchases Output: Non Standard Service Delivery Capital LCII: Ongica Payment of retention for construction of Salance drainable toliets and birth shelters at Ongica HC III Ngetta HC III Ngetta HC III Ngetta HC III Ongica HC III		eeds Education			4,452.27
Development Equalization Grant   Equipment   Equipment   Equalization Grant   Equipment	Output: Non Standard S	Service Delivery Capital			4,452.27
148,605.12   148		Ngetta Girls Primary School	Development		4,452.27
LG Function: Primary Healthcare Capital Purchases Output: Non Standard Service Delivery Capital LCII: Ongica Payment of retention Ongica HCIII District Discretionary Development Equalization Grant totilets and birth shelfers at Ongica HC III Capital Purchases Lower Local Services Output: Rogica Healthcare Services (LLS) LCII: Telela Ngetta HC III Ngetta HC III, Core village Grant (Non-Wage) Output: Basic Healthcare Services (HCIV-HCII-LLS) CICII: Ongica Ongica HC III Ongica HC III Sector Conditional Grant (Non-Wage) Ongica HC III Ongica Grant (Wage) Conditional Grant (Wage) Ongica HC III Ongica Central village Central village Conditional Grant (Non-Wage) Conditional Grant (Wage) Conditional Grant (Wage) Conditional Grant (Wage) Conditional Grant (Wage) Conditional Grant (Non-Wage) Conditi					
Capital Purchases Outpui: Non Standard Service Delivery Capital LCII: Ongica  Payment of retention Ongica HCIII Development Equalization Grant Outpui: Ron Standard Service Delivery Capital LCII: Ongica  Payment of retention of Development Equalization Grant Development Equalization Grant Selters at Ongica H/C III.  Capital Purchases Lower Local Services Outpui: NGO Basic Healthcare Services (LLS) LCII: Telela  Ngetta HC III Ngetta HC III, Core village Grant (Non-Wage) Outpui: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Ongica  Ongica HC III Ongica HC III Sector Conditional Cant (Non-Wage) Ongica HC III Ongica Grant (Non-Wage) Ongica HC III Ongica Central village  Ongica HC III Ongica Grant (Non-Wage) Conditional Grant (Wage) Conditional Grant (Ryage) Conditional Grant (Ryage) Conditional Grant (Ryage) Conditional Grant (Non-Wage)  Lower Local Services  Sector: Water and Environment LG Function: Rural Water Supply and Sanitation Capital Purchases Outpuit: Non Standard Service Delivery Capital LCII: Anyomorem  Ferro cement tank Akwia woro P/S Conditional transfer for 312104 Other Constracted at Public Institutions					·
Cutput: Non Standard Service Delivery Capital   CII: Ongica		Iealthcare			148,605.17
Povelopment   Equalization Grant   Equalization G	Output: Non Standard S	Service Delivery Capital			950.00
Continuit	for construction of 2stance drainable toilets and birth shelters at Ongica H/C	Ongica HCIII	Development	312104 Other	950.00
Output: NGO Basic Healthcare Services (LLS)         Ngetta HC III       Ngetta HC III, Core village Grant (Non-Wage)       Sector Conditional Grant (Non-Wage)       263367 Sector Conditional Grant (Non-Wage)       8,565.00         Output: Basic Healthcare Services (HCIV-HCII-LLS)         LCII: Ongica         Ongica HC III       Sector Conditional Grant (Wage)       263366 Sector Conditional Grant (Wage)       131,358.07         Ongica HC III       Ongica HC III, Ongica Grant (Wage)       Conditional Grant (Wage)       Conditional Grant (Non-Wage)         Conditional Grant (Non-Wage)       Conditional Grant (Non-Wage)       7,732.10         Lower Local Services         Sector: Water and Environment       35,500.00         LG Function: Rural Water Supply and Sanitation       35,500.00         Capital Purchases         Output: Non Standard Service Delivery Capital LCII: Anyomorem       Ferro cement tank Akwia woro P/S       Conditional transfer for 312104 Other       7,000.00         Ferro cement tank Constraucted at Public Institutions       Akwia woro P/S       Conditional Grant (Non-Wage)       312104 Other       7,000.00	Capital Purchases				
Ngetta HC III Ngetta HC III, Core village Grant (Non-Wage) Conditional Grant (Non-Wage)  Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Ongica  Ongica HC III Ongica HC III Sector Conditional Grant (Non-Wage)  Ongica HC III Ongica Sector Conditional Grant (Wage) Conditional Grant (Wage)  Ongica HC III Ongica Sector Conditional 263367 Sector (Non-Wage)  Ongica HC III Ongica Sector Conditional Grant (Non-Wage)  Lower Local Services  Sector: Water and Environment  LG Function: Rural Water Supply and Sanitation Capital Purchases Output: Non Standard Service Delivery Capital LCII: Anyomorem  Ferro cement tank Akwia woro P/S Conditional transfer for 312104 Other 7,000.00 constraucted at Public Institutions	Output: NGO Basic Hea	althcare Services (LLS)			8,565.00
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Ongica  Ongica HC III  On	Ngetta HC III	Ngetta HC III, Core village		Conditional Grant	8,565.00
Grant (Wage) Conditional Grant (Non-Wage) Conditional Grant (Non-Wage) Conditional Grant (Non-Wage)  Lower Local Services  Sector: Water and Environment LG Function: Rural Water Supply and Sanitation Capital Purchases Output: Non Standard Service Delivery Capital LCII: Anyomorem  Ferro cement tank Akwia woro P/S Conditional transfer for 312104 Other Rural Water Institutions  Grant (Wage) Conditional Grant (Non-Wage) Condition	•	re Services (HCIV-HCII-LLS)		, C,	139,090.17
Ongica HC III Ongica Central village Sector Conditional 263367 Sector Conditional Grant (Non-Wage)  Lower Local Services  Sector: Water and Environment 35,500.00  LG Function: Rural Water Supply and Sanitation Capital Purchases  Output: Non Standard Service Delivery Capital LCII: Anyomorem  Ferro cement tank Akwia woro P/S Conditional transfer for 312104 Other 7,000.00  constraucted at Public Institutions  Associated Sector Conditional 263367 Sector 7,732.10  Conditional Grant (Non-Wage)  Sector Conditional Grant (Non-Wage)  Conditional Grant (Non-Wage)  35,500.00  35,500.00  36,500.00  37,000.00  37,000.00  37,000.00  37,000.00  37,000.00  37,000.00  37,000.00  37,000.00  37,000.00  37,000.00  37,000.00  37,000.00  37,000.00  37,000.00	Ongica HC III	Ongica HC III		Conditional Grant	131,358.07
Sector: Water and Environment  LG Function: Rural Water Supply and Sanitation  Capital Purchases  Output: Non Standard Service Delivery Capital  LCII: Anyomorem  Ferro cement tank Akwia woro P/S Conditional transfer for 312104 Other constraucted at Public  Institutions  35,500.00  7,000.00  7,000.00  Rural Water	Ongica HC III	-		263367 Sector Conditional Grant	7,732.10
LG Function: Rural Water Supply and Sanitation Capital Purchases Output: Non Standard Service Delivery Capital LCII: Anyomorem Ferro cement tank Akwia woro P/S Conditional transfer for 312104 Other constraucted at Public Institutions  35,500.00 7,000.00 7,000.00 Rural Water					
Capital Purchases  Output: Non Standard Service Delivery Capital LCII: Anyomorem  Ferro cement tank Akwia woro P/S Conditional transfer for 312104 Other 7,000.00 constraucted at Public Rural Water					35,500.00
Output: Non Standard Service Delivery Capital LCII: Anyomorem  Ferro cement tank Akwia woro P/S Conditional transfer for 312104 Other 7,000.00 constraucted at Public Rural Water  Institutions  7,000.00		ter Supply and Sanitation			35,500.00
Ferro cement tank Akwia woro P/S Conditional transfer for 312104 Other 7,000.00 constraucted at Public Rural Water	Output: Non Standard S	Service Delivery Capital			7,000.00
	Ferro cement tank constraucted at Public	Akwia woro P/S		r 312104 Other	7,000.00
	Output: Spring protecti	on			3,800.00

Description	<b>Specific Location</b>	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LCII: Iwal				
Spring protection	Alunga Kullu Anama	Conditional transfer for Rural Water	312104 Other	3,800.00
Output: Borehole drillin LCII: Anyomorem	g and rehabilitation			24,700.00
Deep Borehole Rehabilitation	Agenga	Conditional transfer for Rural Water	312104 Other	3,700.00
Deep Borehole drilling and Installation	Oloro A	Conditional transfer for Rural Water	312104 Other	21,000.00
Capital Purchases				
Sector: Social Develo	opment			260.00
LG Function: Communit	y Mobilisation and Empower	rment		260.00
Capital Purchases  Output: Administrative  LCII: Anyangapuc	Capital			260.00
Procurea Bicycle for Sub County FAL Coordinator	Ngetta Sub County	District Discretionary Development Equalization Grant	312201 Transport Equipment	260.00
Capital Purchases  LCIII: Ogur		LCIV: Erute Coun	11v	1,457,885.98
	uananout	ECIV. Eruic Coun	ii y	5,880.50
Sector: Works and T	•	Dondo		· ·
	rban and Community Access	Koaas		5,880.50
Capital Purchases Output: Rural roads con LCII: Akangi	struction and rehabilitation			5,880.50
Retention of Obim Box culvert	Obim Swamp Akangi	Sector Development Grant	312103 Roads and Bridges	5,880.50
Capital Purchases				
Sector: Education				1,042,747.61
LG Function: Pre-Prima	ry and Primary Education			1,042,747.61
Capital Purchases  Output: Provision of fur  LCII: Akangi	niture to primary schools			6,000.00
Procurement and Supply of Desks to Akangi P/S LCII: Apoka	Akangi Primary School	District Dicretionary Equalisation Grant	312203 Furniture & Fixtures	3,000.00
Procurement and Supply of Desks to Ogur P/S	Ogur Primary School	District Dicretionary Equalisation Grant	312203 Furniture & Fixtures	3,000.00
Capital Purchases				
Lower Local Services Output: Primary Schools	s Services UPE (LLS)			1,036,747.61
LCII: Adwoa	Community C. 1	Ct C 1'-' 1	262266 8- 4	124 121 21
Coorom Primary School	Coorom Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	134,121.01
Coorom Primary School	Coorom Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,376.09

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Akangi				
Akangi Primary School	Akangi Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	100,910.71
Akangi Primary School	Akangi Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,169.08
LCII: Akano				
Akano Primary School	Akano Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	94,904.81
Akano Primary School	Akano Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,966.09
LCII: Akor				
Akor Primary School	Akor Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,223.09
Akor Primary School	Akor Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	85,944.54
LCII: Aler	A1 D' C1 1		262266 8	05.004.04
Aler Primary School	Aler Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	85,084.04
Aler Primary School	Aler Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,260.09
LCII: Apoka			(2.222	
Ogur Primary School	Ogur Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	179,655.67
Ogur Primary School	Ogur Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	14,174.09
LCII: Lwala				
Lwala Primary school	Lwala Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,497.09
Lwala Primary school	Lwala Primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	70,310.99
LCII: Ogur			(wage)	
Ogur Central Primary School	Ogur Central Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,042.09
Ogur Central Primary School	Ogur Central Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	85,663.69
LCII: Okwaloamara				

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Okwaloamara Primary School	Okwaloamara Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,094.09
Okwaloamara Primary School	Okwaloamara Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	110,350.36
Lower Local Services				2 (0 120 22
Sector: Health				369,129.33
LG Function: Primary H	<i>lealthcare</i>			369,129.33
Capital Purchases				1 502 40
<b>Output: Non Standard S</b> LCII: Ogur	service Delivery Capital			1,592.49
Payment of retention for re-roofing of Immunization room and putting Terrazo on the floor of thearter at ogur H/C IV	Ogur HCIV	District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	1,592.49
Capital Purchases Lower Local Services <b>Output: Basic Healthcar</b> LCII: Akangi	re Services (HCIV-HCII-LLS)			367,536.84
Akangi HC II	Akangi HC II, Awir village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,316.10
Akangi HC II	Akangi HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	11,621.74
LCII: Ogur				
Ogur HC IV (Service Delivery)	Ogur HC IV , Corner Ogur village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,949.61
Ogur HCIV ( HSD Mgmt)	Ogur HC IV , Corner Ogur village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,706.41
Ogur HC IV	Akangi HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	330,942.98
Lower Local Services				
Sector: Water and E	nvironment			39,868.55
LG Function: Rural Wat	er Supply and Sanitation			39,868.55
Capital Purchases Output: Non Standard S LCII: Lwala	Service Delivery Capital			7,000.00
Ferro cement tank constraucted at Public Institutions	Lwala P/S	Conditional transfer for Rural Water	312104 Other	7,000.00
Output: Shallow well con LCII: Adwoa	nstruction			8,168.55
Shallow wells construction	Apurimon	District Discretionary Development Equalization Grant	312104 Other	8,168.55

Description	<b>Specific Location</b>	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Output: Borehole drilling LCII: Akor	and rehabilitation			24,700.00
Deep Borehole drilling and Installation LCII: Alwala	Awiliwunga	Conditional transfer for Rural Water	312104 Other	21,000.00
Deep Borehole Rehabilitation	Baropiro	Conditional transfer for Rural Water	312104 Other	3,700.00
Capital Purchases Sector: Social Develo	nmont			260.00
•	pment Mobilisation and Empowerm	ant		260.00
Capital Purchases	повизанов ини Етрожетт	ieni		200.00
Output: Administrative C LCII: Ogur	Capital			260.00
Procurea Bicycle for Sub County FAL Coordinator	Ogur Sub County	District Discretionary Development Equalization Grant	312201 Transport Equipment	260.00
Capital Purchases  LCIII: Adyel Divisio	n	LCIV: Lira Munic	ripal Council	545,953.00
Sector: Education				545,953.00
LG Function: Skills Devel	lopment			545,953.00
Lower Local Services Output: Tertiary Instituti LCII: Junior Quarters	ions Services (LLS)			545,953.00
Lira School of Comprehensive Nursing	Lira School of Comprehensive Nursing	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	545,953.00
Lower Local Services	•	ICM I: M :	. 10 :1	204.050.24
LCIII: Central Divis	10 <b>n</b>	LCIV: Lira Munic	ripai Councii	284,050.34
Sector: Agriculture				2,500.00
LG Function: District Pro	duction Services			2,500.00
Capital Purchases  Output: Administrative C  LCII: Senior Quarters	Capital			2,500.00
for District Entomologist	Production Department/Entomolgy	Sector Conditional Grant (Non-Wage)	312213 ICT Equipment	2,500.00
Capital Purchases	a cra cra crat			10 000 00
Sector: Works and Tr	unsport ban and Community Access R	lo a da		10,000.00
Capital Purchases	van ana Communuy Access <b>K</b>	oaas		10,000.00
Output: Non Standard Se LCII: Ireda East	ervice Delivery Capital			10,000.00
in Ireda Housing estate	Ireda Housing Estate SNo 84 LNo 47	District Discretionary Equalisation Grant	312101 Non- Residential Buildings	10,000.00
Capital Purchases				
Sector: Education				20,050.00
LG Function: Pre-Primar Capital Purchases	y and Primary Education			11,050.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
Output: Classroom const LCII: Senior Quarters	truction and rehabilitation			4,100.00	
Renovation of 4 Classrooms at Ayel and Anyomorem Primary Schools	Education Department	Sector Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	4,100.00	
Output: Teacher house c LCII: Senior Quarters	onstruction and rehabilitati	on		4,450.00	
Construction of a twin staff house at Ober primary school	Eduction Office	Sector Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	4,450.00	
Output: Provision of furn LCII: Senior Quarters	niture to primary schools			2,500.00	
Monitoring and supervision of projects in the department	Education Department	Sector Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	2,500.00	
Capital Purchases  LG Function: Secondary	Education			4,000.00	
Capital Purchases Output: Non Standard S LCII: Senior Quarters	ervice Delivery Capital			1,000.00	
Construction of 5 stance Drainable Latrine in Aromo Voc. Secondary School	Education Department	Transitional Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	1,000.00	
	truction and rehabilitation			3,000.00	
Construction of 2 Classromm Block with an Office in Lira Secondary School	Education Department	Transistional Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	3,000.00	
Capital Purchases  LG Function: Education	& Sports Management and	Inspection		5,000.00	
Capital Purchases  Output: Administrative ( LCII: Senior Quarters	Capital			5,000.00	
Supply of office chairs to Education department	Education Department	District Discretionary Equalisation Grant	312203 Furniture & Fixtures	2,000.00	
Supply of side board to Education Department	Education Department	District Discretionary Equalisation Grant	312203 Furniture & Fixtures	2,000.00	
Supply of Visitors chairs to Education Department	Education Department	District Discretionary Equalisation Grant	312203 Furniture & Fixtures	1,000.00	
Capital Purchases				40.020.05	
Sector: Health	aaltheara			40,820.95 40,820.95	
Capital Purchases	G Function: Primary Healthcare  Tapital Purchases				
Output: Non Standard S LCII: Senior Quarters	ervice Delivery Capital			23,690.95	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of Lap top for Biostatistician	DHO's Office	District Discretionary Development Equalization Grant	312213 ICT Equipment	2,000.00
Construction of Gas cylinder protection Shade	DHO's OFFICE	District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	7,690.70
Monitoring, supervision and appriasal of projects	DHO's Office	District Discretionary Development Equalization Grant	281504 Monitoring, Supervision & Appraisal of capital works	9,605.19
Payment of retention for renovation of DHO's Office block	DHO's OFFICE	District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	4,395.06
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Senior Quarters	lthcare Services (LLS)			17,130.00
Lira Medical Centre HC III LCII: Te- Obia	Lira Medical Centre HC III, Senior Quarters A cell	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,565.00
PAG HC IV	PAG HC IV, Russian Quarters cell	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,565.00
Lower Local Services				
Sector: Social Develo	=			19,660.00
	y Mobilisation and Empowern	nent		19,660.00
Capital Purchases  Output: Administrative  LCII: Senior Quarters	Capital			3,660.00
Seven sets of Window Curtains procured for different offices in the department,	CBS Department	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	1,660.00
3 Executive Office Desks Procured forSCDO, SPWO, SLO	CBS Department	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	2,000.00
Output: Non Standard S LCII: Senior Quarters	ervice Delivery Capital	_1		16,000.00
One LCD Projector Procured for the CBSD	CBSD	District Discretionary Development Equalisation Grant	312213 ICT Equipment	4,000.00
Procurement of One Heavy Duty Photocopier Procured for CBSD	CBSD	District Discretionary Development Equalisation Grant	312213 ICT Equipment	10,000.00
Procurement of IPAD procured for SPWO	CBSD	District Discretionary Development Equalisation Grant	312213 ICT Equipment	2,000.00
Capital Purchases				
Sector: Public Sector	•			158,519.39
LG Function: District and	d Urban Administration			125,345.20

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Administrative LCII: Senior Quarters	Capital			125,345.20
Fumigation of District Chambers( Bats, termites, etc)	District Chambers Head quarters	District Discretionary Development Equalisation Grant	312101 Non- Residential Buildings	3,000.00
Major Repair of Vehicle Reg. LG 0136 26 (CBSD)	Community Based Services depart	District Discretionary Development Equalisation Grant	312201 Transport Equipment	10,000.00
Major Repair of Vehicle Reg. LG 0017 26(Water Depart)	Water Department	District Discretionary Development Equalisation Grant	312201 Transport Equipment	10,000.00
Procurement and installation of Solar battery and other accessories	District Chambers	District Discretionary Development Equalisation Grant	312104 Other	15,000.00
Major Repair of Vehicle Reg. LG 0135 26 (Office PAS)	CAO's Office	District Discretionary Development Equalisation Grant	312201 Transport Equipment	5,000.00
Monitoring and Supervision of Flash toilet and other projects in Main council hall and CAO's Office	District Chambers	District Discretionary Development Equalisation Grant	281504 Monitoring, Supervision & Appraisal of capital works	5,587.28
Fitting 3 security light metalic pipes and wire at the District Chambers compound.	District Chambers	District Discretionary Development Equalisation Grant	312104 Other	1,000.00
Major Repair of Vehicle Reg. UG 2231 M (Amach Ambulance)	Health Department	District Discretionary Development Equalisation Grant	312201 Transport Equipment	7,000.00
Rehabilitation of the District council hall (External Doors)	District Chambers Head quarters	District Discretionary Development Equalisation Grant	312101 Non- Residential Buildings	5,000.00
Construction of 2 stance flash toilet Behind the District Chambers	District Chambers Head quarters	District Discretionary Development Equalisation Grant	312101 Non- Residential Buildings	15,000.00
Replacement of Council seat cover (Macintosh)	District Council Hall	District Discretionary Development Equalisation Grant	312203 Furniture & Fixtures	7,000.00
Procurement of 1 Heavy Duty printer for CAO's Office	CAO's Office	District Discretionary Development Equalisation Grant	312213 ICT Equipment	10,000.00
Procurement of 1 Desktop Computer for CAO's Office	CAO's Office	District Discretionary Development Equalisation Grant	312213 ICT Equipment	2,757.93
Wireless internet installation in the District Chamber, Planning Unit, Education and DSC)	District Chamber, Planning Unit, Education and DSC)	District Discretionary Development Equalisation Grant	312213 ICT Equipment	13,000.00

Details of Trans	sfers to Lower Leve	el Services and	Capital Investm	nent by LCIII
Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of 4 tyres for Veh. Reg. No LG 0024 66 (District Chairman)	District Chairman's Office	District Discretionary Development Equalisation Grant	312201 Transport Equipment	4,500.00
Procurement of 4 tyres for Veh. Reg. No LG 0027 66 (CAO)	CAO's Office	District Discretionary Development Equalisation Grant	312201 Transport Equipment	4,500.00
Construction of Canopy District Council Hall (External Easter Door)	District Chambers Head quarters	District Discretionary Development Equalisation Grant	312101 Non- Residential Buildings	2,000.00
Procurement of Bull Guard for Veh. Reg. No LG 0024 66 (District Chair)	District Chairman's Office	District Discretionary Development Equalisation Grant	312201 Transport Equipment	5,000.00
Capital Purchases  LG Function: Local State	utory Bodies			15,174.19
Capital Purchases  Output: Administrative  LCII: Senior Quarters	Capital			15,174.19
Purchase 2 Office cabinet and 2 book shelves	Office of the Clerk to Council and Speaker	District Discretionary Equalisation Grant	312203 Furniture & Fixtures	2,400.00
Purchase of speakers mesh, wig, and clerks gwon and curtains and carpet.	speakers office and clerk to councils office	District Discretionary Equalisation Grant	312211 Office Equipment	1,774.19
Procurement of photocopie inbuilt (Printer and Scanner) for office of C to C	Office of Clerk to Council	District Discretionary Equalisation Grant	312213 ICT Equipment	8,000.00
Procurement of Desk top computer for office of C to C,	Office of Clerk to Council	District Discretionary Equalisation Grant	312213 ICT Equipment	3,000.00
Capital Purchases  LG Function: Local Gove	ernment Planning Services			18,000.00
Capital Purchases  Output: Administrative  LCII: Senior Quarters	Capital			18,000.00
Procurement of Projector Screen for Planning Unit	District Planning Unit	District Discretionary Equalisation Grant	312213 ICT Equipment	3,500.00
Procurement of Power stabilzer (2 No.) for Planning Unit	District Planning Unit	District Discretionary Equalisation Grant	312211 Office Equipment	1,000.00
Procurement of Desk Top Computer for Secretary Planning Unit	District Planning Unit	District Discretionary Equalisation Grant	312213 ICT Equipment	3,500.00
Procurement of External HD (2 No.) for data backup for Planning Unit	District Planning Unit	District Discretionary Equalisation Grant	312213 ICT Equipment	1,000.00
Procurement of Laptop for Planner	District Planning Unit	District Discretionary Equalisation Grant	312213 ICT Equipment	2,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of	District Planning Unit	District Discretionary	312213 ICT Equipment	4,000.00
Projector and Projector Stand for Planning Unit		Equalisation Grant		
Procurement of Heavy Duty UPS for Planning Unit	District Planning Unit	District Discretionary Equalisation Grant	312211 Office Equipment	2,000.00
Procurement of Lasser Pointer for Planning Unit	District Planning Unit	District Discretionary Equalisation Grant	312213 ICT Equipment	500.00
Capital Purchases				
Sector: Accountabili				32,500.00
	Management and Accountabili	ity(LG)		27,500.00
Capital Purchases  Output: Administrative ( LCII: Senior Quarters	Capital			27,500.00
Procurement of 1 motor cycle for Finance department	Finance Department	District Discretionary Equalisation Grant	312201 Transport Equipment	18,000.00
Procurement of 6 book shelves for Finance Department	Finance Department	District Discretionary Equalisation Grant	312203 Furniture & Fixtures	7,000.00
1 Desk Top comuper Procured for cash office	Finance Department/Cash Office	District Discretionary Equalisation Grant	312213 ICT Equipment	2,500.00
Capital Purchases  LG Function: Internal A	udit Services			5,000.00
Capital Purchases Output: Administrative ( LCII: Senior Quarters	Capital			5,000.00
Procurement of 1 Printer for Internal Audit	Internal Audit department	District Discretionary Equalisation Grant	312213 ICT Equipment	2,500.00
Procurement of 1 Laptop for Internal Audit	Internal Audit department	District Discretionary Equalisation Grant	312213 ICT Equipment	2,500.00
Capital Purchases				
LCIII: Ojwina Divis	sion	LCIV: Lira Muni	cipal Council	25,365.00
Sector: Health				8,565.00
LG Function: Primary H	ealthcare			8,565.00
Lower Local Services Output: NGO Basic Hea LCII: Bar Ogole	lthcare Services (LLS)			8,565.00
CHARIS HCIII	CHARIS HCIII, Blue Corner cell	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,565.00
Lower Local Services				16,800.00
	Sector: Water and Environment			
LG Function: Rural Wate	er Supply and Sanitation			16,800.00
Capital Purchases Output: Non Standard S LCII: Ipito Aweno	ervice Delivery Capital			16,800.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
7 Assorted Pump Parts purchased and Supplied	District Water Office	District Discretionary Equalisation Grant	314201 Materials and supplies	16,800.00
<u>Capital Purchases</u> LCIII: Railways Di	vision	LCIV: Lira Muni	cipal Council	296,747.85
Sector: Works and T		ECIV. Elva muni	eipai Conneii	296,747.85
	rban and Community Access	Roads		296,747.85
Capital Purchases Output: Administrative LCII: Railway Quarters	·			16,000.00
Partial renovation of Electric power room	Engeering Department	District Discretionary Equalisation Grant	312101 Non- Residential Buildings	16,000.00
Output: Non Standard S LCII: Railway Quarters	Service Delivery Capital			4,842.74
Procurement and planting 3000 tree seedlings along the district road reserves	Engineering Department	District Discretionary Equalisation Grant	312301 Cultivated Assets	4,842.74
Capital Purchases Lower Local Services Output: Community Acc LCII: Railway Quarters	cess Road Maintenance (LLS	)		72,345.00
Ngetta Sub county	Ngetta Sub county CARs	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,019.00
Ogur Sub county	Ogur Sub county CAR	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,198.00
Lira Sub county	Lira Sub county CARs	Multi-Sectoral Transfers to LLGs (URF)	263367 Sector Conditional Grant (Non-Wage)	6,391.00
Barr Sub county	Barr Sub county CARs	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,721.00
Aromo Sub county	Aromo Sub county CARs	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,661.00
Amach Sub county	Amach Sub county CARs	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,643.00
Agweng Sub county	Agweng Sub County CARs	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,709.00
Agali Sub county	Agali sub county CARs	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,066.00
Adekokwok sub county	Adekokwok sub county CARs	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,937.00
Output: District Roads M LCII: Railway Quarters	Maintainence (URF)			203,560.10

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment of wages of Road Gangs	Engineering Department	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	70,000.00
Procurement of Laptop	Engineering Department	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,000.00
Procurement of photocopier with printer and scanner in built for Works deparment.	Engineering Department	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,000.00
Payment of wages of Road Gangs(Roll over from FY 2015/16	Engineering Department	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	32,650.00
Payment of fuel for Murram work(Roll over from FY 2015/16)	Engineering Department	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	15,917.00
Mechanicla imprest for servicing department's equipment	Engineering Department	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	72,993.10
Lower Local Services				