

Vote: 531 Lira District

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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 Policies.

The FY 2015/2016 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 October 2014 issued by Ministry of Finance Planning and Economic Development to Local Governments. A number of consultative meetings took place including the District Budget Conference which was held on 19th December 2014 to prioritize areas of intervention in the FY2015/16.

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) and strengthening inspectorate, health infrastructure (Completion of OPD, Maternity wards, Staff houses) and Technical Support Supervision. 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 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 (95%) of the proposed budget for FY 2015/2016 will be funded by the Central Government Grants given that the district local revenue base is low.

Ssonko Solomon
Chief Administrative Officer, Lira District

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	485,144	150,285	548,952
2a. Discretionary Government Transfers	1,851,633	909,321	1,837,628
2b. Conditional Government Transfers	21,895,235	10,140,540	24,657,563
2c. Other Government Transfers	6,053,671	2,396,220	3,698,614
3. Local Development Grant	840,989	415,236	642,871
4. Donor Funding	1,237,314	944,894	585,992
Total Revenues	32,363,985	14,956,496	31,971,620

Revenue Performance in 2014/15

The Cumulative receipt up to the end of Q2 FY 2014/2015 from various revenue sources was UGX 14,866,528,000 representing 46% of the district approved budget (UGX 32,363,985,000) for FY 2014/2015. Whereas Discretionary Government Transfers and Local Development Grant jointly had the higher outturn (49%), Donor Funding had the highest outturn (76%) and Locally Raised Revenues had the lowest outturn (31%). Other Government Transfers (OGT) funding had 40% outturn of the approved 2014/2015 budget. The cumulative receipt of locally raised Revenue up to the end of Q2 2014/2015 was UGX 150,285,000 against the planned UGX 485,144,000 representing 31% revenue performance. The main source of Local revenue that majorly contributed to this performance was Business licenses (137%), followed by Rent & Rates from other Gov't Units with 81%, Registration (e.g. Births, Deaths, Marriages, etc.) Fees (74%) and Market/Gate Charges (40%). Administrative review on contracting revenue sources contributed to this low (31%) local revenue performance. The cumulative performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers, Other Government Transfers and Local Development Grant) up to the end of Q2 FY 2014/2015 were UG 13,771,348,000 out of the planned budget of UGX 30,641,528,000 representing a cumulative budget performance of 45%. Discretionary Government Transfers had an outturn of 49% (UGX 909,321,000) against planned UGX 1,851,633,000. Conditional Government Transfers 46% (UGX 10,050,571,000) and OGT (from NUSAF II, CAIP and URF, GAVI, NTD) was 40% (UGX 2,396,220,000). LDG had a cumulative performance of UGX 415,236,000 representing 49% revenue outturn. The cumulative donor budget performance by end of Q2 FY 2014/2015 was UGX 944,894,000 out of the planned annual donor budget of UGX 1,237,314,000, representing 76% revenue performance. This huge revenue outturn is attributed to funds released by UNICEF (UGX 335,256,000) for birth registration and School WASH Programme.

Planned Revenues for 2015/16

Lira District BFP for Financial Year 2015/2016 was prepared in line with the current financial management system introduced by Ministry of Finance Planning and Economic Development. The District in FY 2015/2016 forecast a revenue of UGX 31,971,620,000 of which 2% will be Locally Raised revenue, 6% Discretionary Government Transfers, 77% CGT, 12% OGT, 2% LDG and 2% is donor funding. The Wage component is 46%, Non-Wage recurrent 31%, Domestic Development is 21% and Donor development is 2%.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	5,857,430	1,608,500	3,912,809
2 Finance	250,727	110,094	246,394
3 Statutory Bodies	784,394	327,517	4,410,568
4 Production and Marketing	1,191,321	342,814	806,234
5 Health	3,367,009	1,146,087	3,230,198
6 Education	16,291,557	7,142,378	15,620,348
7a Roads and Engineering	1,911,894	531,500	1,395,683

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Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
7b Water	1,160,001	282,788	1,145,279
8 Natural Resources	220,760	110,033	234,642
9 Community Based Services	309,020	87,367	691,808
10 Planning	951,004	841,239	209,912
11 Internal Audit	68,869	24,490	67,745
Grand Total	32,363,985	12,554,807	31,971,620
<i>Wage Rec't:</i>	<i>15,325,238</i>	<i>6,860,707</i>	<i>14,731,085</i>
<i>Non Wage Rec't:</i>	<i>6,989,630</i>	<i>3,619,412</i>	<i>9,843,940</i>
<i>Domestic Dev't</i>	<i>8,811,803</i>	<i>1,663,592</i>	<i>6,810,603</i>
<i>Donor Dev't</i>	<i>1,237,314</i>	<i>411,096</i>	<i>585,992</i>

Expenditure Performance in 2014/15

The Total cumulative Receipts (UGX 14,866,528,000) was disbursed to various expenditure centers (departments) of which 45% was allocated to cater for Wages, 55% for non-wage recurrent, 36% was for Development (GoU), and 76% for development by other partners. Generally all departments have on average a disbursement of 46% of the approved Budget. Planning Unit had the highest outturn (89%) and this was attributed to release from UBOS for NPHC 2014 that took place in August 2014 and support from UNICEF for birth registration. Administration had the lowest (32%) disbursement due to less release of NUSAF II Funds.

The overall expenditure performance of all the departments was UGX 11,924,654,000, out of the total disbursements (UGX 14,866,528,000), representing 80% expenditure performance of the funds released. 99% (UGX 6,758,087,000) was actual expenditure on staff salary (wages), 93% (UGX 3,617,487,000) was actual expenditure on non-wage recurrent, 32% (UGX 1,099,300,000) was actual expenditure on development projects and 48% (UGX 449,780,000) was actual expenditure on partner activities of the funds released for Wages, non-wage, Government of Uganda and Donor Development respectively. The difference between funds disbursed and actual expenditure is the unspent balances in the various accounts. This was majorly due to in award and signing of contract for capital development projects in the various departments. Departmentally, the expenditure performance against releases for the quarter were as follows:

Administration (56%) and this performance is attributed to none release of NUSAF II funds in Q2, and Delay in award and signing of some contracts as a result of administrative review by PPDA. Finance (93%) and this performance is attributed to good budget execution during the period. However some staff missed their salaries as their names disappeared for the payroll while others were under paid, Statutory Bodies (91%), and this performance is attributed to Non-submissions from the offices of the CAO and T.C, thus commission could not sit to expend money and administrative review by PPDA especially on the civil works delayed signing of contracts, Production and Marketing (64%) and this performance is attributed to delay in award and thus signing of contracts was not done early enough. Health (82%) and delay in evaluation of bids contributed to this expenditure performance, Education, (92%) and this performance is attributed to some teachers' names disappeared for the payroll while others were grossly under paid and delay in award and signing of contracts, Roads and Engineering (42%) and this performance is attributed to delay in contract award and signing, Water (48%) and this performance is attributed to delay in bid evaluation, award and signing of contacts, Natural Resources (100%) and this performance is attributed good implementation plan and timely processing of funds, Community Based Services (51%) and this performance is attributed to non-transfer of CDD grant as CDD groups are still being prepared to received Grant. Planning 99% and this performance is attributed to full execution of Census 2014 activities and birth registration of children under Five years, Internal Audit 93% and this performance is attributed to realistic implementation plans but untimely processing of the required funds.

Planned Expenditures for 2015/16

The district Wage recurrent accounts for 46%, Non-Wage recurrent constitutes 31%, Development (Domestic) is 21% and Donor development funding is 2% of the FY 2015/2016 budget. Of expenditure proposals, Administration takes 12%, Finance 1%, Statutory Bodies 14%, Production and Marketing 3%, health 10%, Education 49%, Roads and Engineering 4%, Water 4%, Natural Resources 1%, Community Based Services 2%, Planning 1% and Internal Audit 0.2%.

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Challenges in Implementation

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

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	485,144	150,285	548,952
Miscellaneous and Unidentified Revenue	12,148	0	12,148
Land Fees	53,131	12,087	53,131
Local Service Tax	140,420	28,100	140,420
Miscellaneous	4,803	5	4,803
Other Fees and Charges	21,668	5,391	21,668
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,956	3,682	4,956
Registration of Businesses	4,573	681	4,573
Rent & Rates from other Gov't Units	13,540	11,014	13,540
Rent & rates-produced assets-from private entities	6,713	453	6,713
Sale of non-produced government Properties/assets	2,640	0	2,640
Application Fees	25,621	7,258	25,621
Business licences	3,789	5,192	3,789
Market/Gate Charges	191,141	76,423	254,949
2a. Discretionary Government Transfers	1,851,633	909,321	1,837,628
District Equalisation Grant	99,328	49,664	99,767
District Unconditional Grant - Non Wage	507,093	253,546	515,509
Transfer of District Unconditional Grant - Wage	1,245,212	606,111	1,222,352
2b. Conditional Government Transfers	21,895,235	10,140,540	24,657,563
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	25,000
Conditional Grant to Women Youth and Disability Grant	10,432	5,216	10,432
Conditional Grant to PAF monitoring	90,273	45,136	89,487
Conditional transfer for Rural Water	741,549	370,774	741,549
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	121,080	13,200	161,064
Conditional Transfers for Non Wage Community Polytechnics	128,000	63,999	96,000
Conditional Grant to NGO Hospitals	53,840	26,920	53,840
Conditional transfers to DSC Operational Costs	53,389	26,694	53,389
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	47,408	124,613
Conditional Grant to Urban Water	350,000	175,000	350,000
Conditional transfers to Production and Marketing	327,602	253,770	329,000
Conditional Grant to Secondary Salaries	2,224,042	1,039,733	2,164,497
Conditional Transfers for Primary Teachers Colleges	261,900	129,216	193,825
Construction of Secondary Schools	52,969	26,186	0
Conditional transfers to Special Grant for PWDs	21,781	10,890	21,781
Conditional transfers to School Inspection Grant	31,434	15,695	29,769
Conditional Transfers for Non Wage Technical Institutes	0	0	268,400
Pension and Gratuity for Local Governments		0	1,389,508
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	88,856	44,428	88,856
Sanitation and Hygiene	160,108	45,514	189,839
Conditional Grant to PHC - development	345,266	172,634	299,897
Roads Rehabilitation Grant	684,739	342,370	684,739
Conditional Grant to PHC- Non wage	141,238	70,720	186,649
Conditional Grant to Community Devt Assistants Non Wage	2,897	1,448	2,897
Conditional Grant to Agric. Ext Salaries	51,908	15,978	124,957
Conditional Grant for NAADS	251,675	0	0
Conditional Grant to Tertiary Salaries	320,782	85,461	217,056
Pension for Teachers		0	2,219,396

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	85,699	42,850	85,699
Conditional Grant to PHC Salaries	2,026,606	892,082	2,070,559
Conditional Grant to Primary Education	712,740	332,304	747,269
Conditional Grant to Primary Salaries	8,820,660	4,040,851	8,515,319
Conditional Grant to Secondary Education	1,822,288	911,720	1,747,800
Conditional Grant to Functional Adult Lit	11,437	5,718	11,437
Conditional Grant to Health Training Schools	707,937	353,968	545,953
Conditional Grant to IFMS Running Costs	47,143	23,572	47,143
NAADS (Districts) - Wage	198,095	111,918	
Conditional Grant to SFG	751,331	375,666	745,608
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
2c. Other Government Transfers	6,053,671	2,396,220	3,698,614
MOH(GAVI)	56,000	3,237	56,000
Uganda Road Fund (DUCAR)	572,998	324,436	572,998
UNFPA(MGLSD)	20,000	0	20,000
PCY(MGLSD)	15,000	8,215	15,000
CAIIP	19,000	0	19,000
OPM(Restocking)		0	37,273
MOH(NTD)	61,000	92,518	61,000
DICOS	24,680	9,961	25,000
MOES(PLE)		10,687	
INCOME GENERATION GRANT(MoGLSD)		0	386,097
VODP	16,016	7,084	16,016
MAAIF	100	0	
UBOS(Census 2014)	742,147	742,147	
YLP		0	
NUSAF2	4,526,730	1,197,936	2,490,230
3. Local Development Grant	840,989	415,236	642,871
LGMSD (Former LGDP)	840,989	415,236	642,871
4. Donor Funding	1,237,314	944,894	585,992
ALREP	14,200	0	0
GIZ		0	20,000
NIURE	5,000	0	5,000
NUHealth	63,126	5,700	63,126
NUHITES	350,628	87,367	
PRIDE PROJECT	10,000	0	
SDS		0	188,068
UNFPA/UNJP		0	40,000
UNICEF	259,799	335,256	259,799
UNJP		20,000	
Unspent balances - donor(DANIDA)	496,571	496,571	
VSO	5,000	0	
WHO	20,000	0	10,000
FAO(Support to Commercial Sector)	12,990	0	0
Total Revenues	32,363,985	14,956,496	31,971,620

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

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A. Revenue Performance and Plans

The cumulative receipt of locally raised Revenue up to the end of Q2 2014/2015 was UGX 150,285,000 against the planned UGX 485,144,000 representing 31% revenue performance. The main source of Local revenue that majorly contributed to this performance was Business licenses (137%), followed by Rent & Rates from other Gov't Units with 81%, Registration (e.g. Births, Deaths, Marriages, etc.) Fees (74%) and Market/Gate Charges (40%). Administrative review on contracting revenue sources contributed to this low (31%) local revenue performance

(ii) Central Government Transfers

The cumulative performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers ,Other Government Transfers and Local Development Grant) up to the end of Q2 FY 2014/2015 were UG 13,771,348,000 out of the planned budget of UGX 30,641,528,000 representing a cumulative budget performance of 45%. Discretionary Government Transfers had an outturn of 49% (UGX 909,321,000) against planned UGX 1,851,633,000. Conditional Government Transfers 46% (UGX 10,050,571,000) and OGT (from NUSAF II, CAIP and URF, GAVI, NTD) was 40% (UGX 2,396,220,000). LDG had a cumulative performance of UGX 415,236,000 representing 49% revenue outturn

(iii) Donor Funding

The cumulative donor budget performance by end of Q2 FY 2014/2015 was UGX 944,894,000 out of the planned annual donor budget of UGX 1,237,314,000, representing 76% revenue performance. This huge revenue outturn is attributed to funds released by UNICEF (UGX 335,256,000) for birth registration and School WASH Programme.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The Local Revenue (LR) forecast for FY2015/16 is UGX 548,952,000 representing 13% increase in LR estimates. The increase is a result of an assessment of ratable properties in the district. The LR estimate is 2% of the overall District budget estimate for FY 2015/16. The major sources of Local revenue, is as detailed in amounts in table, of which market /Gate Charges, Local Service tax, Land fees, application fees accounts for 46%, 26%, 10% and 5% respectively of the projected LR

(ii) Central Government Transfers

The Central Government Transfers (CGT) estimate is UGX 30,836,676,000 representing 6% increase from previous FY. This increase is attributed to Pension for Teachers and Gratuity for Local Governments transfers. The CGT constitute 96% of the expected revenue for FY 2015/16, of which, Conditional Transfers accounts for 80%, Other Government Transfers (OGT) accounts for 12% while Discretionary Government Transfers and Local Development Grant respectively account for 6% and 2%.

(iii) Donor Funding

Donor revenue forecast for FY 2015/2016 is UGX 585,992,000 representing 53% reduction from the previous FY. The reduction is attributed to close of some projects such as ALREP and PRIDE, and also non from some of the key partners such as VSO to the district in FY 2015/2016. The donor funding constitutes 2% of the FY 2015/16 revenue estimates. Of the donor funding UNICEF accounts for 44%, followed by Strengthening Decentralization for Sustainability (SDS) 32% then Nuhealth 11%

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,029,166	438,800	1,005,521
Other Transfers from Central Government	150,960	50,320	150,960
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	25,000
Conditional Grant to PAF monitoring	53,102	26,550	52,315
District Unconditional Grant - Non Wage	119,344	42,936	119,344
Multi-Sectoral Transfers to LLGs	198,113	73,541	198,113
Transfer of District Unconditional Grant - Wage	350,451	180,268	327,592
Locally Raised Revenues	85,053	29,112	85,053
Conditional Grant to IFMS Running Costs	47,143	23,572	47,143
<i>Development Revenues</i>	4,828,263	1,388,459	2,907,288
LGMSD (Former LGDP)	406,949	202,871	382,426
Multi-Sectoral Transfers to LLGs	4,421,315	1,185,588	2,524,862
Total Revenues	5,857,430	1,827,260	3,912,809
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,029,166	628,355	1,005,521
Wage	350,451	276,575	327,592
Non Wage	678,715	351,780	677,929
<i>Development Expenditure</i>	4,828,263	1,366,941	2,907,288
Domestic Development	4,828,263	1,366,941	2,907,288
Donor Development	0	0	0
Total Expenditure	5,857,430	1,995,295	3,912,809

Department Revenue and Expenditure Allocations Plans for 2015/16

Administration Sector budget estimate for FY2015/16 from the different sources is UGX 3,912,809,000 representing 33% reduction from the previous FY. The reduction is attributed downward revision of LDG/LGMSD IPF by 24%. Of sector budget, 9% will be spent on wage recurrent, 17% on non-wage recurrent and 74% on development. Administration has been allocated 12% of the total district 2015/2016 budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	6	6	6
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	63	63	63
No. of monitoring visits conducted (PRDP)	4	1	4
No. of monitoring reports generated (PRDP)	4	1	4
No. of existing administrative buildings rehabilitated		0	1
No. of existing administrative buildings rehabilitated (PRDP)	1	0	0
No. of administrative buildings constructed (PRDP)	0	1	1
No. of vehicles purchased (PRDP)	1	1	1
No. of motorcycles purchased (PRDP)	2	2	1
No. of computers, printers and sets of office furniture purchased	1	0	
No. of computers, printers and sets of office furniture purchased (PRDP)	0	0	2
Function Cost (US\$ '000)	5,857,430	1,608,500	3,912,809
Cost of Workplan (US\$ '000):	5,857,430	1,608,500	3,912,809

Planned Outputs for 2015/16

IFMS functional, LLGs staff mentored, 9 staff capacity built, IPPS functional, record audit conducted in all Departments and Sub Counties. District and sub County projects Monitored, Staff House constructed at Agali Sub county, 1 Double Cabin Pickup and 2 motor cycles procured, 2 laptop computers procured, 3 sets of Office chairs procured, 5 border signposts installed, District HQRT yard paving completed

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

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

1. Low Local Revenue Base

This is because of low Revenue base, Poverty, it makes local revenue realised 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 inefficiency

3. Inadequate Transport facilities

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adekokwok

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14880	David Omara	Parish Chief	U7U	335,162	4,021,944
CR/D/15980	James Ogwang Olet	Parish Chief	U7U	377,781	4,533,372
CR/D/18703	Jasper Luwum	Parish Chief	U7U	335,162	4,021,944
CR/D/18704	Lennoxes Amuza	Parish Chief	U7U	335,162	4,021,944
CR/D/10130	Apio Ocari Lillian Grace	Senior Assistant Secretar	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					27,922,872

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14883	David Oboteng	Parish Chief	U7U	377,781	4,533,372
CR/D/18693	Denis Odyang	Parish Chief	U7U	335,162	4,021,944
CR/D/18692	George Odongo	Parish Chief	U7U	335,162	4,021,944
CR/D/18337	Eunice Akongo	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					24,464,328

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10396	Richard Muno	Parish Chief	U7U	377,781	4,533,372
CR/D/16800	Richard Ocen	Parish Chief	U7U	347,302	4,167,624
CR/D/18699	Jasper Cong	Parish Chief	U7U	335,162	4,021,944
CR/D/18698	John Komakec	Parish Chief	U7U	335,162	4,021,944
CR/D/14945	Judith Jennifer Abonyo	Stenographer Secretary	U5L	463,264	5,559,168
CR/D/18686	Harriet Aboko	Senior Assistant Secretar	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					33,627,720

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18708	Opio Isaac	Parish Chief	U7U	335,162	4,021,944

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14672	David Okullo Omia	Parish Chief	U7U	377,781	4,533,372
CR/D/18707	Patrick Oming	Parish Chief	U7U	335,162	4,021,944
CR/D/18708	Ogwang Jimmy Mike	Parish Chief	U7U	335,162	4,021,944
CR/D/18709	Jimmy Ekwang	Parish Chief	U7U	335,162	4,021,944
CR/D/16805	Richard Okao	Parish Chief	U7U	377,781	4,533,372
CR/D/1883	Ekwang Henry Cilodyang	Senior Assistant Secretar	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					36,478,188

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18690	Tobby Olwe	Parish Chief	U7U	335,162	4,021,944
CR/D/18691	Emmy Obong	Parish Chief	U7U	335,162	4,021,944
CR/D/12383	John Bosco Okello	Parish Chief	U7U	347,302	4,167,624
CR/D/10391	Pilikington Apita	Parish Chief	U7U	361,867	4,342,404
CR/D/14887	Silvano Ongony	Parish Chief	U7U	347,302	4,167,624
CR/D/17234	Terencio Okullo	Parish Chief	U7U	335,162	4,021,944
CR/D/16801	Tom Ocen	Parish Chief	U7U	377,781	4,533,372
CR/D/18689	Komakech Emmanuel	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					41,163,924

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16806	Sam Okullo	Parish Chief	U7U	377,781	4,533,372
CR/D/14890	Alfred Aria	Parish Chief	U7U	347,302	4,167,624
CR/D/14888	Augustine Okwir	Parish Chief	U7U	347,302	4,167,624
CR/D/14891	Haggrey Okeng	Parish Chief	U7U	347,307	4,167,684
CR/D/15437	Morris Engin Okene	Parish Chief	U7U	377,781	4,533,372
CR/D/18706	Ogwang Daniel Ronney	Parish Chief	U7U	335,162	4,021,944
CR/D/18705	Alfred Achar	Parish Chief	U7U	335,162	4,021,944

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18688	Jimmy Angole	Senior Assistant Secretar	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					40,937,232

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11058	John Egaru	Office Attendant	U8U	237,069	2,844,828
CR/D/15126	Abdallah Mwanika Kibaden	Driver	U8U	237,069	2,844,828
CR/D/18368	Akao Caroline	Office Attendant	U8U	224,066	2,688,792
CR/D/18310	Madudu Joyce	Office Typist	U7U	335,162	4,021,944
CR/D/18343	Basil Aguma	Human Resource Officer	U4L	611,984	7,343,808
CR/D/11254	Aero Jeroline	Records Officer	U4L	611,984	7,343,808
CR/D/17728	Denis Otim Otto	Senior Assistant Secretar	U3L	990,589	11,887,068
CR/D/18338	Irene Akide	Principal Human Resourc	U2L	1,256,310	15,075,720
CR/D/16286	Lilly Eyal	Principal Assistant Secret	U2L	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					69,126,516

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18697	Ogom David	Parish Chief	U7U	335,162	4,021,944
CR/D/17506	Tom Anyii	Parish Chief	U7U	377,781	4,533,372
CR/D/16807	George Okany	Parish Chief	U7U	377,781	4,533,372
CR/D/16387	Charles Omonya	Parish Chief	U7U	377,781	4,533,372
CR/D/18687	Obia George Oruru	Senior Assistant Secretar	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					28,945,728

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18700	Alphonse Apule	Parish Chief	U7U	335,162	4,021,944

Vote: 531 Lira District

Workplan 1a: Administration

Cost Centre : Ngetta Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14882	David Odwar	Parish Chief	U7U	335,162	4,021,944
CR/D/18701	Armstrong Obua	Parish Chief	U7U	335,162	4,021,944
CR/D/18702	Cissy Auma	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					16,087,776

Subcounty / Town Council / Municipal Division : Ogur

Cost Centre : Ogur Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18696	Vincent Odongo	Parish Chief	U7U	335,162	4,021,944
CR/D/18792	Stephen Odongo	Parish Chief	U7U	335,162	4,021,944
CR/D/18695	Denis Opio	Parish Chief	U7U	335,162	4,021,944
CR/D/18694	Bua Boris Bosco	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					16,087,776
Total Annual Gross Salary (Ushs) - Administration					334,842,060

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	240,492	104,542	240,492
Transfer of District Unconditional Grant - Wage	133,676	69,389	133,676
District Unconditional Grant - Non Wage	39,261	20,215	39,261
Locally Raised Revenues	20,206	5,994	20,206
Multi-Sectoral Transfers to LLGs	47,349	8,943	47,349
<i>Development Revenues</i>	10,236	4,812	5,902
LGMSD (Former LGDP)	9,836	4,812	5,902
Multi-Sectoral Transfers to LLGs	400	0	
Total Revenues	250,727	109,354	246,394
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	240,492	145,040	240,492
Wage	133,676	102,008	133,676
Non Wage	106,816	43,032	106,816
<i>Development Expenditure</i>	10,236	4,989	5,902
Domestic Development	10,236	4,989	5,902
Donor Development	0	0	0
Total Expenditure	250,727	150,029	246,394

Vote: 531 Lira District

Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2015/16

The Finance sector budget estimate for the FY 2015/16 from all sources is UGX 246,394,000 representing 2% reduction in the budget from the previous FY. This reduction attributed to LLGs no allocation of their transfers to finance department operation. Of this budget, 54% will be spent on wage recurrent, 43% on non-wage recurrent and 3% on development. Finance sector has been allocated 1% of the total district FY 2015/2016 Budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/07/2014	15/07/2014	15/07/2015
Value of LG service tax collection	140420000	315205000	140420000
Value of Other Local Revenue Collections	162704000	501335000	250285000
Date of Approval of the Annual Workplan to the Council		27/05/2015	30/05/2015
Date for presenting draft Budget and Annual workplan to the Council		31/03/2015	31/03/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2015	30/9/2015	30/9/2016
	Function Cost (US\$ '000)	250,727	110,094
	Cost of Workplan (US\$ '000):	250,727	110,094
			246,394
			246,394

Planned Outputs for 2015/16

Departmental annual performance report produced and submitted; Local Service Tax and other local revenue collected and sub-county's proportion remitted and 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 like OBT, IFMS and IPPS

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.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adekokwok

Cost Centre : Adekokwok Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 531 Lira District**Workplan 2: Finance****Cost Centre : Adekokwok Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10309	Faustino Abila	Accounts Assistant	U7U	396,990	4,763,880
CR/D/10562	Caroline Adong	Senior Accounts Assistan	U5U	502,769	6,033,228
Total Annual Gross Salary (Ushs)					10,797,108

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10272	Milly Apicha	Accounts Assistant	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11053	Philips Olet	Accounts Assistant	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18358	Moses Ogwal	Senior Accounts Assistan	U5U	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10275	Fred Ogwang	Accounts Assistant	U7U	335,162	4,021,944
CR/D/18377	Bonniface Odora	Accounts Assistant	U7U	335,162	4,021,944
CR/D/11083	Morris Adem	Stores Assistant	U7U	377,781	4,533,372
CR/D/15114	Betty Atoke	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/10282	Mark Okullo	Senior Accounts Assistan	U5U	502,769	6,033,228

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10326	Silvester Okoko	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/18355	Mary Alip	Senior Accounts Assistan	U5U	502,769	6,033,228
CR/D/10339	Benard Walter Ngoro	Senior Accounts Assistan	U5U	502,769	6,033,228
CR/D/10329	Patrick Okello	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/14541	Rester Etap	Senior Accounts Assistan	U5U	528,588	6,343,056
CR/D/10342	Richard Okullo	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/14952	Betty Mercy Ajangi	Senior Accounts Assistan	U5U	588,801	7,065,612
CR/D/14949	Geoffrey Ebonga	Senior Accountant	U3U	1,182,627	14,191,524
CR/D/11082	Richard Adoko	Senior Finance Officer	U3U	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					99,783,360

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18360	Santos Olade	Accounts Assistant	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10278	Nancy Akello	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864
Total Annual Gross Salary (Ushs) - Finance					137,630,184

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

	<i>UShs Thousand</i>		
	2014/15 Approved Budget	2014/15 Outturn by end Dec	
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	781,584	309,954	8,017,786
Pension and Gratuity for Local Governments		0	2,779,016
Conditional transfers to Councillors allowances and E:	121,080	13,200	161,064
Conditional transfers to DSC Operational Costs	53,389	26,694	53,389

Vote: 531 Lira District

Workplan 3: Statutory Bodies

Conditional transfers to Salary and Gratuity for LG ele	146,016	47,408	124,613
District Unconditional Grant - Non Wage	123,887	46,177	123,887
Locally Raised Revenues	110,103	47,000	110,103
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Pension for Teachers		0	4,438,793
Transfer of District Unconditional Grant - Wage	62,573	34,606	62,573
Multi-Sectoral Transfers to LLGs	54,313	43,019	54,313
Conditional transfers to Contracts Committee/DSC/PA	85,699	42,850	85,699
<i>Development Revenues</i>	<i>2,810</i>	<i>1,375</i>	<i>1,686</i>
LGMSD (Former LGDP)	2,810	1,375	1,686
Total Revenues	784,394	311,329	8,019,472

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>781,584</i>	<i>471,406</i>	<i>4,408,882</i>
Wage	233,112	135,030	211,522
Non Wage	548,472	336,376	4,197,360
<i>Development Expenditure</i>	<i>2,810</i>	<i>0</i>	<i>1,686</i>
Domestic Development	2,810	0	1,686
Donor Development	0	0	0
Total Expenditure	784,394	471,406	4,410,568

Department Revenue and Expenditure Allocations Plans for 2015/16

The statutory bodies sector proposed budget estimate for the FY 2015/16 from all sources is UGX 4,410,568,000 representing 462% increase from the previous FY. The huge increase is as a result of the expected teachers' pension, LG gratuity and Conditional transfers to Councilors allowances and Ex- Gratia for LLGs. Of sector budget, 5% will be spent on wages, 95% on non-wage recurrent and less than 1 % will be spent on development. The sector has been allocated 14% of the total district budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	200	320	800
No. of Land board meetings	6	4	6
No. of Auditor Generals queries reviewed per LG	4	3	4
No. of LG PAC reports discussed by Council	5	0	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	10	10	10
Function Cost (US\$ '000)	784,394	327,517	4,410,568
Cost of Workplan (US\$ '000):	784,394	327,517	4,410,568

Planned Outputs for 2015/16

800 land application cleared, 6 land board meetings held, 4 Auditor General queries reviewed, 4 LG PAC reports discussed, 60 land board and area land committee trained, 4 Primary Schools and 2 Health centers, 2 airfields, 2 cattle crushes land surveyed and Land title Processed, 6 council minutes, 30 standing committee, 6 contracts committee, 4 DSC meetings held, 4 quarterly reports submitted to PSC, HSC, ESC & line ministries.

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

Vote: 531 Lira District

Workplan 3: Statutory Bodies

(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*

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adekokwok

Cost Centre : Adekokwok Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Alengo Moses Mike	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Agali

Cost Centre : Agali Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Opio Denis Agen	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Agweng

Cost Centre : Agweng Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Okello Richard	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Amach

Cost Centre : Amach Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Adoko Bernard	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Vote: 531 Lira District**Workplan 3: Statutory Bodies****Subcounty / Town Council / Municipal Division : Aromo****Cost Centre : Aromo Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Ocet Peter Okello	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Atine Joel Peter	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15343	Margaret Awor	Office Attendant	U8U	237,069	2,844,828
CR/D/17725	Sonny Nam	Driver	U8U	228,169	2,738,028
CR/D/10120	Lesmaci Alum	Office Typist	U7U	377,781	4,533,372
CR/D/13272	Ruth Rose Oleng	Office Typist	U7U	377,781	4,533,372
CR/D/18235	Roseline Adong	Assistant Procurement Of	U5U	503,172	6,038,064
CR/D/14370	Peter Omara	Clerk Assistant	U4L	611,984	7,343,808
CR/D/18343	Basil Aguma	Human Resource Officer	U4L	812,668	9,752,016
CR/D/18234	Patrick Ebil	Procurement Officer	U4U	812,803	9,753,636
CR/D/11070	Sylvia Akot	Secretary District Land B	U3L	943,639	11,323,668
CR/D/18233	Tom Okabo Obam	Senior Procurement Offic	U3U	1,070,502	12,846,024
CR/D/17735	Anyango Hellen	Principal Human Resourc	U2L	990,589	11,887,068
N/A	AAD Ogwang Oyang	District Vice Chairperson	POLITIC	1,040,000	12,480,000
N/A	Otyek Moses Cyprian	Chairperson District Serv	POLITIC	1,500,000	18,000,000
N/A	George Okello Ayo	Secretary for Works	POLITIC	520,000	6,240,000
N/A	Oremo Alex Alot	District Chairperson	POLITIC	2,080,000	24,960,000
N/A	Ocen Martin Odyek	District Speaker	POLITIC	624,000	7,488,000
N/A	Ojuka Anthony	Secretary for Finance	POLITIC	520,000	6,240,000
N/A	Oleko Jeniffer	Secretary for Social Servi	POLITIC	520,000	6,240,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					165,241,884

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Acela James	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Okwee George	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Odongo Tobby	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					198,937,884

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	656,398	426,365	479,400
Other Transfers from Central Government	16,016	21,049	53,289
Conditional Grant to Agric. Ext Salaries	51,908	15,978	124,957
Conditional transfers to Production and Marketing	147,668	163,802	58,442
District Unconditional Grant - Non Wage	6,928	3,567	6,928
Locally Raised Revenues	3,566	0	3,566
NAADS (Districts) - Wage	198,095	111,918	
Transfer of District Unconditional Grant - Wage	229,882	109,066	229,882

Vote: 531 Lira District

Workplan 4: Production and Marketing

Multi-Sectoral Transfers to LLGs	2,335	984	2,335
<i>Development Revenues</i>	534,923	110,578	326,835
Conditional transfers to Production and Marketing	179,935	89,968	270,558
District Equalisation Grant	22,846	11,423	22,846
Donor Funding	37,190	0	
LGMSD (Former LGDP)	14,051	6,875	8,431
Other Transfers from Central Government	24,780	0	25,000
Conditional Grant for NAADS	251,675	0	0
Multi-Sectoral Transfers to LLGs	4,448	2,312	
Total Revenues	1,191,321	536,943	806,234
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	656,398	399,596	479,400
Wage	479,885	271,081	354,839
Non Wage	176,513	128,514	124,560
<i>Development Expenditure</i>	534,923	37,750	326,835
Domestic Development	497,733	37,750	326,835
Donor Development	37,190	0	0
Total Expenditure	1,191,321	437,346	806,234

Department Revenue and Expenditure Allocations Plans for 2015/16

The Production and Marketing sector proposed budget estimate for the FY 2015/16 from all sources is UGX 806,234,000 representing 32% reduction from FY 2014/15 budget. This is attributed to reforms in NAADS to OWC that resulted into a shift in the funding arrangements. Of the sector budget estimate, 44% will be spent on wages, 22% on non-wage recurrent, 29% on domestic development while 5% will be spent on donor development. The sector budget accounts for 4% of the district budget for the FY

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	5	0	0
No. of functional Sub County Farmer Forums	13	0	0
No. of farmers accessing advisory services	24000	500	
No. of farmer advisory demonstration workshops	3	0	
No. of farmers receiving Agriculture inputs	3192	0	
Function Cost (UShs '000)	436,695	156,311	0
Function: 0182 District Production Services			

Vote: 531 Lira District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Plant marketing facilities constructed	0	0	56
No. of pests, vector and disease control interventions carried out (PRDP)	4	0	2
No. of livestock vaccinated	15000	26124	17000
No of livestock by types using dips constructed	0	0	896
No. of livestock by type undertaken in the slaughter slabs	2000	16641	5000
No. of fish ponds constructed and maintained	2	2	2
No. of fish ponds stocked	2	2	3
Quantity of fish harvested	5000	11000	7000
No. of tsetse traps deployed and maintained	482	0	492
No of plant clinics/mini laboratories constructed (PRDP)	1	1	0
No. of abattoirs constructed in Urban areas (PRDP)	1	0	0
No. of rural markets constructed (PRDP)	3	2	0
No. of market stalls constructed (PRDP)	4	2	0
Function Cost (US\$ '000)	716,401	176,542	778,529
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	10	2	0
No of awareness radio shows participated in	4	0	0
No of businesses assisted in business registration process	40	10	0
No. of enterprises linked to UNBS for product quality and standards	10	0	0
No. of producers or producer groups linked to market internationally through UEPB	0	0	50
No of cooperative groups supervised	50	50	20
No. of cooperative groups mobilised for registration	20	0	
No. of cooperatives assisted in registration	20	0	
No. of opportunities identified for industrial development	3	0	0
A report on the nature of value addition support existing and needed	NO	No	No
Function Cost (US\$ '000)	38,225	9,961	27,705
Cost of Workplan (US\$ '000):	1,191,321	342,814	806,234

Planned Outputs for 2015/16

1 double cabin pickup and 1 motor cycle procured, 1 laptop computer, 1 TV set, 1 generator procured, Pests and disease surveillance done, regulatory enforcement done, multiplication gardens for Nerica Rice (Nerica IV), Pineapple (Smooth Cayenne), and Cassava (Nase 14) set, Tsetse traps procured deployed and maintained, Livestock vaccinated and treated, Honey press machine procured, fish ponds and fish cage culture constructed, agricultural advisory services provided 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

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

Vote: 531 Lira District

Workplan 4: Production and Marketing

2. Inadequate transport for staffs

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

3. Delay in Procurement

Late start of the procurement process delays implementation of capital investments

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agali

Cost Centre : Agali Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18351	Onika Moses	Agricultural Officer	U4Sc	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					13,305,804

Subcounty / Town Council / Municipal Division : Agweng

Cost Centre : Agweng Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14922	Akello Betty	Assistant Animal Husban	U5Sc	766,614	9,199,368
Total Annual Gross Salary (Ushs)					9,199,368

Subcounty / Town Council / Municipal Division : Amach

Cost Centre : Amach Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11243	Okello Polly Peter	Assistant Animal Husban	U5Sc	723,464	8,681,568
Total Annual Gross Salary (Ushs)					8,681,568

Subcounty / Town Council / Municipal Division : Aromo

Cost Centre : Aromo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14523	Lira Francis	Entomological Attendant	U8U	251,133	3,013,596
CR/D/11278	Ogoo Ricky	Entomological Attendant	U8U	251,133	3,013,596
CR/D/15624	Ekwong Patrick	Assistant Animal Husban	U5Sc	723,464	8,681,568
Total Annual Gross Salary (Ushs)					14,708,760

Subcounty / Town Council / Municipal Division : Barr

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10714	Otim Ayita George	Assistant Agricultural Of	U5Sc	711,564	8,538,768
Total Annual Gross Salary (Ushs)					8,538,768

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11269	Otim Richard	Office Attendant	U8U	237,069	2,844,828
CR/D/14961	Otim Tom Milton	Driver	U8U	237,069	2,844,828
CR/D/14946	Aceng Caroline	Stenographer Secretary	U5L	456,760	5,481,120
CR/D/11246	Lemo George	Assistant Animal Husban	U5Sc	792,885	9,514,620
CR/D/10692	Ayo Godfrey	Assistant Animal Husban	U5Sc	723,464	8,681,568
CR/D/10739	Ario Mike	Agricultural Officer	U4Sc	1,108,817	13,305,804
CR/D/18350	Odongo Kizito	Agricultural Officer	U4Sc	1,108,817	13,305,804
CR/D/14917	Alum Dorcus	Senior Agricultural Office	U3Sc	1,256,268	15,075,216
CR/D/14261	Ariiong John Peter	Senior Fisheries Officer	U3Sc	1,268,605	15,223,260
CR/D/11079	Dr Ogwal Anthony	Senior Veterinary Officer	U3Sc	1,256,268	15,075,216
CR/D/17803	George Ayo Ogwal	Senior Entomological Of	U3Sc	1,450,392	17,404,704
CR/D/10709	Dr Okwir Wilson	Principal Veterinary Offi	U2Sc	1,808,548	21,702,576
CR/D/18866	Alip Patrick	Principal Agricultural Of	U2Sc	1,808,548	21,702,576
Total Annual Gross Salary (Ushs)					162,162,120

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18352	Opio Robert Louis Oluge	Agricultural Officer	U4Sc	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					13,305,804
Total Annual Gross Salary (Ushs) - Production and Marketing					229,902,192

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget

Vote: 531 Lira District

Workplan 5: Health

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,359,600	1,085,092	2,448,965
Multi-Sectoral Transfers to LLGs	10,423	7,504	10,423
Conditional Grant to NGO Hospitals	53,840	26,920	53,840
Conditional Grant to PHC- Non wage	141,238	70,720	186,649
Conditional Grant to PHC Salaries	2,026,606	892,082	2,070,559
District Unconditional Grant - Non Wage	6,928	3,567	6,928
Locally Raised Revenues	3,566	0	3,566
Other Transfers from Central Government	117,000	84,298	117,000
<i>Development Revenues</i>	1,007,409	361,221	781,233
Sanitation and Hygiene	138,108	34,514	167,839
Conditional Grant to PHC - development	345,266	172,634	299,897
District Equalisation Grant	18,872	9,436	18,872
Donor Funding	458,754	131,687	286,193
LGMSD (Former LGDP)	14,051	6,875	8,431
Multi-Sectoral Transfers to LLGs	32,357	6,075	
Total Revenues	3,367,009	1,446,312	3,230,198
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,359,600	1,486,878	2,448,965
Wage	2,026,606	1,319,198	2,070,559
Non Wage	332,995	167,680	378,406
<i>Development Expenditure</i>	1,007,409	190,676	781,233
Domestic Development	548,655	56,589	495,039
Donor Development	458,754	134,087	286,193
Total Expenditure	3,367,009	1,677,554	3,230,198

Department Revenue and Expenditure Allocations Plans for 2015/16

The health sector budget estimate for FY2015/16 is UGX 3,230,198,000 representing 4% reduction from FY 2014/15 budget. The reduction is attributed to reduction in PHC grant for wages. However, the Sanitation and Hygiene grant increased by 22%. Of the sector budget, 61% will be spent on staff salary, 11% on nonwage recurrent, 15% on domestic development while 13% will be spent on development (donor). Health sector has been allocated 10% of the proposed FY 2015/2016 district budget.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 531 Lira District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	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		709266445	1106072080
Number of health facilities reporting no stock out of the 6 tracer drugs.		14	30
Number of outpatients that visited the NGO Basic health facilities	57935	51225	57935
Number of inpatients that visited the NGO Basic health facilities	13692	7903	13692
No. and proportion of deliveries conducted in the NGO Basic health facilities	1390	1376	1390
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3580	4535	3580
Number of trained health workers in health centers	208	531	208
No. of trained health related training sessions held.	30	19	30
Number of outpatients that visited the Govt. health facilities.	150500	203613	150500
Number of inpatients that visited the Govt. health facilities.	31570	20805	31570
No. and proportion of deliveries conducted in the Govt. health facilities	3100	6635	3100
%age of approved posts filled with qualified health workers	99	89	99
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90	90
No. of children immunized with Pentavalent vaccine	12570	8771	12570
No of healthcentres rehabilitated (PRDP)	0	0	3
No of staff houses constructed (PRDP)	1	1	
No of staff houses rehabilitated (PRDP)	1	0	
No of maternity wards constructed (PRDP)	1	1	0
No of maternity wards rehabilitated (PRDP)	1	1	3
No of OPD and other wards constructed (PRDP)	1	1	
No of theatres rehabilitated (PRDP)	2	2	1
Value of medical equipment procured	2	2	2
Value of medical equipment procured (PRDP)		0	2
Function Cost (UShs '000)	3,367,009	1,146,087	3,230,198
Cost of Workplan (UShs '000):	3,367,009	1,146,087	3,230,198

Planned Outputs for 2015/16

DHO Office block renovated, fencing of Amach H/C IV completed, Vaccines store renovated, 1 ipad procured, laboratory in Amach HCIV and Ogur HCIV renovated, Immunization workshop in Ogur HCIV reroofed, 3 4-stance drainable toilets and bath shelters constructed, Theatre floor in Ogur screed with terrazzo, Vital signs equipment procured, Support Supervision and Planning visits carried out in HSDs, EMHS delivered to Health Centers, Children immunized, deliveries supervised, OPD and IPD utilized,

(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

Vote: 531 Lira District

Workplan 5: Health

targets by the end of the FY.

2. Poor Essential Medicines and Health Supplies Management

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

3. High cost and Transport

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

Lack of adequate transport for technical staff to traverse the remote areas.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adekokwok

Cost Centre : Anyangatir HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18322	Odyek Moses	Porter	U8L	226,517	2,718,204
CR/D/17933	Obua Boniface	Askari	U8L	226,517	2,718,204
CR/D/17458	Obua Amstrong	Askari	U8L	226,517	2,718,204
CR/D/18484	Kisembo Stellah	Nursing Assistant	U8U	251,133	3,013,596
CR/D/18043	Okello Abel	Health Assistant	U7U	460,868	5,530,416
CR/D/14560	Lajul Joyce	Health Information Assist	U7U	478,741	5,744,892
CR/D/17592	Alit Irene	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/17614	Adoch Susan	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/13853	Omach Lucy	Enrolled Midwife	U7U	478,741	5,744,892
RD/D/16486	Mbaiti Judith Wanjiku	Clinical Officer	U5Sc	806,919	9,683,028
CR/D/18683	Onyilo Jastine	Laboratory Technician	U5Sc	806,919	9,683,028
CR/D/18651	Aber Grace	Nursing Officer (Nursing	U5Sc	748,627	8,983,524
Total Annual Gross Salary (Ushs)					68,027,772

Subcounty / Town Council / Municipal Division : Agali

Cost Centre : Agali HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17837	Okao Anthony	Porter	U8L	226,517	2,718,204
CR/D/17484	Akullo Eunice	Nursing Assistant	U8U	251,133	3,013,596
CR/D/17594	Alum Anna Susan	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/17801	Auma Teddy	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/	Otim Sam Baker	Enrolled Midwife	U7U	478,741	5,744,892

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17778	Birungi Annet	Health Assistant	U7U	478,741	5,744,892
CR/D/17611	Awor Judith	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/18675	Atala Geoffrey	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/17775	Adinga Joe	Health Information Assist	U7U	478,741	5,744,892
CR/D/17762	Acia Denis	Laboratory Assistant	U7U	478,741	5,744,892
CR/D/17545	Awor Molly	Nursing Officer (Nursing	U5Sc	748,627	8,983,524
CR/D/16832	Etum Alex	Clinical Officer	U5Sc	806,919	9,683,028
CR/D/15024	Otim Calvin	Laboratory Technician	U5Sc	806,919	9,683,028
CR/D/18660	Aciro Betty	Clinical Officer	U5Sc	806,919	9,683,028
CR/D/19564	Ameto Coxson Ray	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					104,105,928

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17935	Odongo Denis Eric	Askari	U8L	226,517	2,718,204
CR/D/17835	Oming Nelson	Porter	U8L	226,517	2,718,204
CR/D/15622	Okujja Amos Opollo	Porter	U8L	226,517	2,718,204
CR/D/17214	Okoo Julious	Askari	U8L	226,517	2,718,204
CR/D/18259	Auma Lillian	Nursing Assistant	U8U	251,133	3,013,596
CR/D/18278	Koli Caroline	Nursing Assistant	U8U	251,133	3,013,596
CR/D/18663	Otim Dickens	Health Assistant	U7U	478,741	5,744,892
CR/D/	Munu Daniel	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/18669	Akidi Everlyn	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/	Apoto Mary Grace	Health Information Assist	U7U	478,741	5,744,892
CR/D/17796	Awino Doris	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/18267	Ocen Martine	Laboratory Assistant	U7U	478,741	5,744,892
CR/D/18258	Ongole Francis	Laboratory Technician	U5Sc	806,919	9,683,028
CR/D/17537	Opio Bonny	Clinical Officer	U5Sc	806,919	9,683,028
Total Annual Gross Salary (Ushs)					70,735,416

Subcounty / Town Council / Municipal Division : Amach

Vote: 531 Lira District

Workplan 5: Health

Cost Centre : Alik HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17908	Okabo Daniel	Askari	U8L	226,517	2,718,204
CR/D/17504	Otim Patrick	Porter	U8L	226,517	2,718,204
CR/D/17937	Okwir Calvin	Askari	U8L	226,517	2,718,204
CR/D/17890	Akello Gloria	Nursing Assistant	U8U	251,133	3,013,596
CR/D/16745	Omunu Sammy Dickens	Nursing Assistant	U8U	251,133	3,013,596
CR/D/11304	Ojok Bosco	Health Assistant	U7U	478,741	5,744,892
CR/D/14490	Epenu Richard	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/	Apedo Sarah	Enrolled Nurse	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					31,416,480

Cost Centre : Amach HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17906	Akil Fraidi	Askari	U8L	226,517	2,718,204
CR/D/16482	Otim Vincent	Porter	U8L	226,517	2,718,204
CR/D/18297	Otim Tom	Porter	U8L	226,517	2,718,204
CR/D/17907	Obura Moses	Askari	U8L	226,517	2,718,204
CR/D/17854	Elel Moses	Askari	U8L	226,517	2,718,204
CR/D/15028	Akoli Margaret Eunice	Nursing Assistant	U8U	251,133	3,013,596
CR/D/14567	Okello Fred	Nursing Assistant	U8U	251,133	3,013,596
CR/D/18426	Obua Moses	Driver	U8U	251,133	3,013,596
CR/D/16470	Amuge Miriam	Nursing Assistant	U8U	251,133	3,013,596
CR/D/14842	Akullo Gertrude	Nursing Assistant	U8U	251,133	3,013,596
CR/D/17884	Akello Catherine Mercy	Nursing Assistant	U8U	251,133	3,013,596
CR/D/17771	Abiro John Bosco	Laboratory Assistant	U7U	478,741	5,744,892
CR/D/18680	Adongo Fridah	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/17842	Akot Everlyn	Laboratory Assistant	U7U	478,741	5,744,892
CR/D/17805	Okura Teddy	Accounts Assistant	U7U	476,968	5,723,616
CR/D/10092	Atima Norah	Office Typist	U7U	478,741	5,744,892
CR/D/18488	Noren Lameck Guard	Enrolled Psychiatric Nurs	U7U	478,741	5,744,892
CR/D/17582	Lakot Irene	Health Assistant	U7U	478,741	5,744,892
CR/D/17376	Acen Lillian	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/17590	Apio Maliam	Enrolled Midwife	U7U	478,741	5,744,892

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18683	Akello Betty	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/17129	Akullu Anyess	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/18666	Akullo Teddy	Health Information Assist	U7U	478,741	5,744,892
CR/D/18462	Akullo Martha	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/16847	Akullo Josephine	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/18653	Abina Harriet	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/17753	Ajok Jacinta	Anaesthetic Assistant	U7U	457,033	5,484,396
CR/D/15025	Odur James	Assistant Health Educat	U5Sc	769,542	9,234,504
CR/D/17562	Ojok Stephen	Public Health Dental Offi	U5Sc	806,919	9,683,028
CR/D/11137	Okello Mary Frances Apoya	Ophthalmic Clinical Offi	U5Sc	806,919	9,683,028
RD/D/16836	Otak Charles	Clinical Officer	U5Sc	806,919	9,683,028
CR/D/17876	Okek Erick	Laboratory Technician	U5Sc	748,627	8,983,524
CR/D/17531	Opio Walter	Clinical Officer	U5Sc	806,919	9,683,028
CR/D/14520	Awino Sarah Constance	Nursing Officer (Midwife	U5Sc	748,627	8,983,524
CR/D/17535	Anying Betty Otto	Clinical Officer	U5Sc	806,919	9,683,028
CR/D/16460	Apio Grace	Nursing Officer (Midwife	U5Sc	806,919	9,683,028
CR/D/18655	Apio Jennifer	Nursing Officer (Nursing	U5Sc	769,542	9,234,504
CR/D/	Namutosi Oliva	Clinical Officer	U5Sc	748,627	8,983,524
CR/D/17569	Apong Beatrice	Health Inspector	U5Sc	765,890	9,190,680
CR/D/17223	Bakoko Joyce	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
CR/D/18255	Byagamy John Paul	Laboratory Technician	U5Sc	806,919	9,683,028
CR/D/14477	Akello Betty	Anaesthetic Officer	U5Sc	806,919	9,683,028
CR/D/18662	Komakech Alfred	Dispenser	U5Sc	748,627	8,983,524
CR/D/17741	Mwesige Rashid	Assistant Entomological	U5U	625,319	7,503,828
CR/D/18428	Raymond Ogwang Owino	Health Educator	U4Sc	1,198,532	14,382,384
CR/D/18650	Adong Gillian Gwom	Medical Officer	U4Sc	1,198,532	14,382,384
CR/D/17428	Atyam Adyango Abaka Chist	Senior Nursing Officer	U4Sc	1,198,532	14,382,384
CR/D/	Ocen Patrick Buchan	Senior Medical Officer	U3Sc	2,960,240	35,522,880
Total Annual Gross Salary (Ushs)					360,223,992

Subcounty / Town Council / Municipal Division : Aromo

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17836	Oree Thomas	Porter	U8L	226,517	2,718,204
CR/D/17838	Okwir Joe	Porter	U8L	226,517	2,718,204
CR/D/1785	Ayita Boswel	Askari	U8L	226,517	2,718,204
CR/D/17911	Lameck Ocilo	Askari	U8L	226,517	2,718,204
CR/D/15035	Awor Joan	Nursing Assistant	U8U	251,133	3,013,596
CR/D/16434	Onyaa Peter	Nursing Assistant	U8U	251,133	3,013,596
CR/D/17665	Ogwok Agnes	Enrolled Nurse	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					22,644,900

Cost Centre : Aromo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17466	Akweyo Cypriano	Askari	U8L	226,517	2,718,204
CR/D/17848	Oyuku Samuel	Askari	U8L	226,517	2,718,204
CR/D/18277	Aringo Eunice Rachel	Porter	U8L	226,517	2,718,204
CR/D/17885	Amolo Anna Oyuku	Nursing Assistant	U8U	251,133	3,013,596
CR/D/17857	Akeno Christine Prudence	Nursing Assistant	U8U	251,133	3,013,596
CR/D/17863	Akello Mary	Nursing Assistant	U8U	251,133	3,013,596
CR/D/17462	Akao Esther	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/18678	Agoa Lillian	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/18438	Atim Jennifer	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/18673	Lira Jasper	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/18246	Otodi Cons	Health Assistant	U7U	478,741	5,744,892
CR/D/17773	Apita Jimmy	Health information Assist	U7U	478,741	5,744,892
CR/D/18657	Akaki Innocent	Clinical Officer	U5Sc	769,812	9,237,744
CR/D/14497	Epilla Lilly	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
Total Annual Gross Salary (Ushs)					70,585,524

Cost Centre : Walela HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17968	Ogweng George	Askari	U8L	226,517	2,718,204
CR/D/18287	Atworo James	Porter	U8L	226,517	2,718,204
CR/D/16420	Omara Samuel	Porter	U8L	226,517	2,718,204

Vote: 531 Lira District

Workplan 5: Health

Cost Centre : Walela HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17914	Ouni Moses	Askari	U8L	226,517	2,718,204
CR/D/17861	Olwoch Jimmy	Nursing Assistant	U8U	251,133	3,013,596
CR/D/18265	Akullu Ketty	Nursing Assistant	U8U	251,133	3,013,596
CR/D/17791	Olinga Pascal	Enrolled Nurse	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					22,644,900

Subcounty / Town Council / Municipal Division : Barr

Cost Centre : Abunga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17903	Abila Ario Haggar	Askari	U8L	226,517	2,718,204
CR/D/17833	Oleke Tonny	Porter	U8L	198,793	2,385,516
CR/D/17882	Aceng Eunice	Nursing Assistant	U8U	251,133	3,013,596
CR/D/17589	Amono Josephine Innocent	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/17664	Munu Richard	Enrolled Nurse	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					19,607,100

Cost Centre : Barr HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17932	Area Morris	Askari	U8L	226,517	2,718,204
CR/D/17832	Aciro Caroline Faith	Porter	U8L	226,517	2,718,204
CR/D/17891	Auma Stella	Nursing Assistant	U8U	251,133	3,013,596
CR/D/17623	Adong Agnes	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/17603	Adongo Mirriam	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/14512	Ajwang Judith Ogwang	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/17645	Akullu Betty	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/14364	Abuka Patrick	Health Information Assist	U7U	478,741	5,744,892
CR/D/18271	Acan Grace Ojobi	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/17486	Apio Janet	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/18679	Odongo Tom	Laboratory Assistant	U7U	478,741	5,744,892
CR/D/17777	Ogwal Robert	Health Assistant	U7U	478,741	5,744,892
CR/D/18475	Adiochi Marion Teddy	Enrolled Midwife	U7U	478,741	5,744,892

Vote: 531 Lira District

Workplan 5: Health

Cost Centre : Barr HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13952	Awio Emily	Nursing Officer (Nursing)	U5Sc	806,919	9,683,028
CR/D/17533	Moro Vincent	Clinical Officer	U5Sc	806,919	9,683,028
CR/D/17008	Okullo Michael Tema	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					99,647,364

Cost Centre : Onywako HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18318	Arimo Joel	Porter	U8L	226,517	2,718,204
CR/D/17886	Ogwang Denish	Nursing Assistant	U8U	251,133	3,013,596
CR/D/17844	Alal Catherine	Nursing Assistant	U8U	251,133	3,013,596
CR/D/17888	Odyek Susan Jane	Enrolled Nurse	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					14,490,288

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11043	Awongo Robert	Driver	U8U	251,133	3,013,596
CR/D/17740	Aceng Susan Christine	Stenographer Secretary	U5L	500,987	6,011,844
CR/D/18652	Awanyo Thomas	Cold Chain Technician	U5L	500,987	6,011,844
CR/D/10087	Bua Tonny	Supplies Officer	U4L	611,984	7,343,808
CR/D/14530	Atim Grace	Senior Health Educator	U3Sc	1,372,556	16,470,672
CR/D/17472	Okello Innocent	Principal Health Inspecto	U3Sc	1,372,556	16,470,672
CR/D/17737	Opio John Nelson	Assistant District Health	U2Sc	2,085,103	25,021,236
CR/D/13953	Acheka Edmonton	Assistant District Health	U2Sc	2,085,103	25,021,236
Total Annual Gross Salary (Ushs)					105,364,908

Subcounty / Town Council / Municipal Division : Lira

Cost Centre : Barapwo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16748	Oryono Sarah	Porter	U8L	226,517	2,718,204
CR/D/18460	Odongo Kenneth	Askari	U8L	226,517	2,718,204

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16758	Akun Beatrice	Nursing Assistant	U8U	251,133	3,013,596
CR/D/14564	Etuku Scovia	Nursing Assistant	U8U	251,133	3,013,596
CR/D/16856	Acio Catherine Okello	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/17633	Adongo Agnes	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/16482	Akullu Caroline	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/17488	Abeja Christine Joy	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/17668	Atwongo Harriet	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/16847	Otyek Godfrey	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/16350	Ayer Francisca	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/14539	Okol Etwop Leo	Health Information Assist	U7U	478,741	5,744,892
CR/D/16832	Akullu Milly Grace	Health Assistant	U7U	478,741	5,744,892
CR/D/18450	Engola Maxwell Aremo	Clinical Officer	U5Sc	748,741	8,984,892
CR/D/18250	Okello George	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
CR/D/18684	Ojok Johnson	Laboratory Technician	U5Sc	806,919	9,683,028
CR/D/16837	Ochen James	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					105,900,960

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17834	Emol David	Porter	U8L	226,517	2,718,204
CR/D/17902	Otiti Moses Fred	Askari	U8L	226,517	2,718,204
CR/D/17904	Ogwal James	Askari	U8L	226,517	2,718,204
CR/D/18273	Acholla Hellen	Nursing Assistant	U8U	251,133	3,013,596
CR/15031	Oballa Stella	Nursing Assistant	U8U	251,133	3,013,596
CR/D/17666	Angwech Ketty Adoko	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/17800	Ejang Susan	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/17809	Opio Patrick	Health Information Assist	U7U	478,741	5,744,892
CR/D/17770	Araku Johnson Felix	Laboratory Assistant	U7U	478,741	5,744,892
CR/D/17618	Adongo Grace	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/17784	Egessa Bwire Richard	Health Assistant	U7U	478,741	5,744,892
CR/D/18681	Obura Robinson	Laboratory Technician	U5Sc	748,627	8,983,524

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16851	Obok Patrick	Clinical Officer	U5Sc	806,919	9,683,028
CR/D/16280	Akello Molly Freda	Nursing Officer (Nursing)	U5Sc	806,919	9,683,028
CR/D/13990	Okao Ben Abor	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					91,383,120

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18312	Ecwou Denis	Porter	U8L	226,517	2,718,204
CR/D/17905	Omara Felix	Askari	U8L	226,517	2,718,204
CR/D/17931	Ocen Thomas Alooi	Askari	U8L	226,517	2,718,204
CR/D/17889	Alobo Jennifer Okello	Nursing Assistant	U8U	251,133	3,013,596
CR/D/17456	Abego Sarah Judith	Nursing Assistant	U8U	251,133	3,013,596
CR/D/16841	Abalo Fiona Florence	Enrolled Nurse	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					19,926,696

Cost Centre : Ogur HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17243	Ayo Samuel Boniface	Porter	U8L	226,517	2,718,204
CR/D/17919	Okello Tom Elem	Askari	U8L	226,517	2,718,204
CR/D/18275	Ojok Michael	Askari	U8L	226,517	2,718,204
CR/D/18311	Ocira Tom Moses	Porter	U8L	226,517	2,718,204
CR/D/17901	Khaukha Wilson	Askari	U8L	226,517	2,718,204
CR/D/17822	Dolla Benedict	Porter	U8L	226,517	2,718,204
CR/D/16715	Akello Esther	Nursing Assistant	U8U	251,133	3,013,596
CR/D/17883	Amuge Mirriam	Nursing Assistant	U8U	251,133	3,013,596
CR/D/15036	Auma Betty	Nursing Assistant	U8U	251,133	3,013,596
CR/D/17862	Auma Pamela	Nursing Assistant	U8U	251,133	3,013,596
CR/D/17858	Auma Sophie	Nursing Assistant	U8U	251,133	3,013,596
CR/D/17865	Akello Dorca	Nursing Assistant	U8U	251,133	3,013,596
CR/D/18866	Okello Isaac Bob	Driver	U8U	251,133	3,013,596

Vote: 531 Lira District

Workplan 5: Health

Cost Centre : Ogur HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18664	Acio Charity	Health Assistant	U7U	478,741	5,744,892
CR/D/18668	Aculo Filda	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/17787	Ajok Jane	Enrolled Psychiatric Nurs	U7U	478,741	5,744,892
CR/D/18676	Akello Docas	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/17622	Akello Dorcas Jane	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/18667	Odongo Peter	Health Information Assist	U7U	478,741	5,744,892
CR/D/17808	Obura Alfred Desmond	Accounts Assistant	U7U	478,741	5,744,892
CR/D/18680	Akite Brenda	Laboratory Assistant	U7U	478,741	5,744,892
CR/D/16855	Lamwaka Sunday	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/17591	Amongi Susan	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/13824	Akoli Sophia	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/13888	Akello Sophia A	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/16482	Apila Dinah	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/17759	Nandudu Barbra	Office Typist	U7U	478,741	5,744,892
CR/D/17757	Ayo Tonny	Stores Assistant	U6L	529,794	6,357,528
CR/D/17766	Akello Agnes Patra	Laboratory Technician	U5Sc	806,919	9,683,028
CR/D/17541	Omach Lusiano	Nursing Officer (Psychiat	U5Sc	806,919	9,683,028
CR/D/17575	Okwir Denis Landus	Health Inspector	U5Sc	806,919	9,683,028
CR/D/18252	Ogwang Francis	Public Health Nurse	U5Sc	806,919	9,683,028
CR/D/16816	Adoko Hellen	Health Inspector	U5Sc	806,919	9,683,028
CR/D/17567	Ekwang Denis	Orthopaedic Officer	U5Sc	806,919	9,683,028
CR/D/18685	Okullo Geoffrey Agoro	Assistant Health Educat	U5Sc	806,919	9,683,028
CR/D/14464	Etii George	Public Health Dental Offi	U5Sc	806,919	9,683,028
CR/D/14513	Amodo Doris	Nursing Officer (Midwife	U5Sc	806,919	9,683,028
CR/D/18661	Aceng Docus	Dispenser	U5Sc	769,542	9,234,504
CR/D/17452	Okello Martine Opio	Laboratory Technician	U5Sc	806,919	9,683,028
CR/D/17745	Alum Lydia	Senior Nursing Officer	U4Sc	1,198,532	14,382,384
CR/D/13919	Okot Jino	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
CR/D/13908	Ochen Geoffrey	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
CR/D/13912	Ocen Wesley Misaki	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
CR/D/16828	Okullo James	Medical Officer	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					302,167,116

Vote: 531 Lira District

Workplan 5: Health

Total Annual Gross Salary (Ushs) - Health	1,508,872,464
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Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	15,124,409	7,028,766	14,620,514
Transfer of District Unconditional Grant - Wage	72,065	23,987	72,065
Conditional Grant to Primary Education	712,740	332,304	747,269
Conditional Grant to Health Training Schools	707,937	353,968	545,953
Conditional Grant to Tertiary Salaries	320,782	85,461	217,056
Conditional Grant to Primary Salaries	8,820,660	4,040,851	8,515,319
Conditional transfers to School Inspection Grant	31,434	15,695	29,769
District Unconditional Grant - Non Wage	11,547	5,946	11,547
Other Transfers from Central Government		10,687	
Multi-Sectoral Transfers to LLGs	5,071	13,714	5,071
Locally Raised Revenues	5,943	1,486	5,943
Conditional Grant to Secondary Education	1,822,288	911,720	1,747,800
Conditional Grant to Secondary Salaries	2,224,042	1,039,733	2,164,497
Conditional Transfers for Primary Teachers Colleges	261,900	129,216	193,825
Conditional Transfers for Non Wage Technical Institut	0	0	268,400
Conditional Transfers for Non Wage Community Poly	128,000	63,999	96,000
<i>Development Revenues</i>	1,167,148	739,595	999,835
Construction of Secondary Schools	52,969	26,186	0
District Equalisation Grant	34,765	17,382	35,203
Donor Funding	194,573	257,170	194,573
LGMSD (Former LGDP)	40,748	19,937	24,451
Multi-Sectoral Transfers to LLGs	92,763	43,253	
Conditional Grant to SFG	751,331	375,666	745,608
Total Revenues	16,291,557	7,768,361	15,620,348
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	15,124,409	10,443,012	14,620,514
Wage	11,437,548	7,684,234	10,968,936
Non Wage	3,686,861	2,758,778	3,651,577
<i>Development Expenditure</i>	1,167,148	171,368	999,835
Domestic Development	972,575	161,278	805,262
Donor Development	194,573	10,090	194,573
Total Expenditure	16,291,557	10,614,380	15,620,348

Department Revenue and Expenditure Allocations Plans for 2015/16

The Education sector budget estimate for FY 2015/16 is UGX 15,620,348,000 representing 4% reduction from FY 2014/15 budget. The reduction is attributed to LLGs non-allocation to their education department no presidential pledge in FY. Of the sector budget, 70% will be spent on staff salary, 23% on nonwage recurrent, 6% on Domestic development and 1% on Donor development. Education sector is allocated 49% of the district FY 2015/16 budget

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 531 Lira District

Workplan 6: Education

	and Planned outputs	Performance by End December	and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1520	1464	1520
No. of qualified primary teachers	1520	1464	1520
No. of School management committees trained (PRDP)	2139	2139	2139
No. of pupils enrolled in UPE	85952	83392	85952
No. of student drop-outs	10000	9700	13752
No. of Students passing in grade one	300	344	350
No. of pupils sitting PLE	5690	5600	6200
No. of classrooms constructed in UPE	0	2	06
No. of classrooms rehabilitated in UPE	4	4	0
No. of classrooms constructed in UPE (PRDP)	6	12	20
No. of classrooms rehabilitated in UPE (PRDP)	16	16	24
No. of latrine stances constructed	10	10	50
No. of latrine stances constructed (PRDP)	0	5	40
No. of teacher houses constructed (PRDP)	0	0	1
No. of primary schools receiving furniture	5	23	3
No. of primary schools receiving furniture (PRDP)	0	0	10
Function Cost (US\$ '000)	10,438,998	4,505,613	10,122,556
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	400	376	360
No. of students passing O level	400	270	400
No. of students sitting O level	1500	1500	1500
No. of students enrolled in USE	13663	21293	13750
No. of classrooms rehabilitated in USE		0	2
Function Cost (US\$ '000)	3,644,592	1,934,491	3,912,297
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	30	32	30
No. of students in tertiary education	1410	2580	1500
Function Cost (US\$ '000)	1,873,326	629,406	1,321,234
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	93	93	93
No. of secondary schools inspected in quarter	14	14	14
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	10	6	4
Function Cost (US\$ '000)	320,642	72,868	258,262
Function: 0785 Special Needs Education			
No. of SNE facilities operational	10	10	03
No. of children accessing SNE facilities	300	285	320
Function Cost (US\$ '000)	14,000	0	6,000
Cost of Workplan (US\$ '000):	16,291,557	7,142,378	15,620,348

Planned Outputs for 2015/16

6 Classrooms blocks constructed and commissioned, 17 5-stance drainable and 1 5-stance Ecosan toilets constructed, 1 staff house constructed, Classrooms, 1000 Desk procured and supplied, schools 93 P/S, 14 Sec. Sch. & 2 Tertiary Inst. inspected, 1 brail machine procured, co-curricular activities supported, School management committee members trained, and Track suits procured.

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

Vote: 531 Lira District

Workplan 6: Education

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

1. Inadequacy of Desks in Schools

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

2. Inadequacy of Classrooms Some Schools

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

3. Inadequate funding of co-curricular activities

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adekokwok

Cost Centre : Acwikot Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15823	EJANG ANNA	Education Assistant	U7U	467,685	5,612,220
CR/D/12182	ABWOLA RAYMOND	Education Assistant	U7U	467,685	5,612,220
CR/D/15851	AKELLO MILLY	Education Assistant	U7U	459,574	5,514,888
CR/D/12279	AWINO MARGRET	Education Assistant	U7U	467,685	5,612,220
CR/D/15849	ODOCH FRANCIS	Education Assistant	U7U	459,574	5,514,888
CR/D/17030	NAM ANTHONY	Education Assistant	U7U	467,685	5,612,220
CR/D/11718	ESALU BOSCO	Education Assistant	U7U	467,685	5,612,220
CR/D/16399	ALIRO RICHARD	Education Assistant	U7U	467,685	5,612,220
CR/D/11314	OBONYO BOSCO	Senior Education Assista	U6L	468,304	5,619,648
CR/D/14167	ACHOMO JENNIFER	Senior Education Assista	U6L	468,304	5,619,648
CR/D/11329	ACHOL NELSON	Senior Education Assista	U6L	468,304	5,619,648
CR/D/15310	EMOR MARGRET	Senior Education Assista	U6L	468,304	5,619,648
CR/D/13667	ORECH ERINE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					74,525,496

Cost Centre : Adekokwok Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14757	ABONI GRACIOUS JOLL	Education Assistant	U7U	438,119	5,257,428
CR/D/14216	OKORI STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/D/15807	OMARA PETER	Education Assistant	U7U	467,685	5,612,220
CR/D/17270	OTIM JOE	Education Assistant	U7U	445,095	5,341,140

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18109	AWOR JOYCE	Education Assistant	U7U	467,685	5,612,220
CR/D/156/2	ACENG KETTY	Education Assistant	U7U	459,574	5,514,888
CR/D/18089	ADONGO CAROLINE	Education Assistant	U7U	431,309	5,175,708
CR/D/17978	AKELLO JOY	Education Assistant	U7U	413,116	4,957,392
CR/D/12112	AKELLO LUCY	Education Assistant	U7U	467,685	5,612,220
CR/D/156/2	AKOKO MARK OLIVER	Education Assistant	U7U	413,116	4,957,392
CR/D/18115	ALABA DORCAS	Education Assistant	U7U	413,116	4,957,392
CR/D/1469	ATIM TEDDY	Education Assistant	U7U	459,574	5,514,888
CR/D/17141	EBINU SARAH	Education Assistant	U7U	413,116	4,957,392
CR/D/16112	ENYANG DAVID TYSON	Education Assistant	U7U	431,309	5,175,708
CR/D/16237	HEMONG SARAH	Education Assistant	U7U	467,685	5,612,220
CR/D/15612	OBIRA PETER	Education Assistant	U7U	467,685	5,612,220
CR/D/12339	OBUA SAM	Education Assistant	U7U	467,685	5,612,220
CR/D/15221	OKELLO JOSEPH	Education Assistant	U7U	413,116	4,957,392
CR/D/13663	ANGOM EVELYN	Education Assistant	U7U	467,685	5,612,220
CR/D/12808	OPIO TERENCE	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					111,256,356

Cost Centre : Adwila Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18835	ANGOM JOAN	Education Assistant	U7U	415,380	4,984,560
CR/D/18724	ACEN REBECCA ELYAK	Education Assistant	U7U	413,116	4,957,392
CR/D/180104	ACEN DONATA OPOKI	Education Assistant	U7U	413,116	4,957,392
CR/D/11904	AKULLU AGNES	Education Assistant	U7U	467,000	5,604,000
CR/D/17007	ALADI HARRIET OMODO	Education Assistant	U7U	413,116	4,957,392
CR/D/12973	ATUA JOEL	Education Assistant	U7U	467,550	5,610,600
CR/D/13068	AMONGI JUDITH	Education Assistant	U7U	413,116	4,957,392
CR/D/17317	OMONG LAWRENCE	Education Assistant	U7U	413,116	4,957,392
CR/D/12189	AMEK CAROLINE	Education Assistant	U7U	467,000	5,604,000
CR/D/11905	APIO JANE	Education Assistant	U7U	467,000	5,604,000
CR/D/11630	NSUBUGA EMMANUEL	Education Assistant	U7U	413,116	4,957,392
CR/D/11466	ORADA PAUL	Education Assistant	U7U	426,557	5,118,684

Vote: 531 Lira District

Workplan 6: Education

Cost Centre : Adwila Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13116	OGWAL ALFRD MALAN	Education Assistant	U7U	413,116	4,957,392
CR/D/13628	OGWANG DAVID	Education Assistant	U7U	467,000	5,604,000
CR/D/11907	OGWANG GEORGE GOD	Education Assistant	U7U	467,685	5,612,220
CR/D/14371	OJOK BOSCO	Education Assistant	U7U	457,000	5,484,000
CR/D/16762	BIRYERI BEATRICE A	Education Assistant	U7U	413,116	4,957,392
CR/D/12491	AKAO URSULA	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
CR/D/13161	ANYANGO MILDRED OJ	Head Teacher (Primary)	U4L	799,324	9,591,888
Total Annual Gross Salary (Ushs)					105,393,792

Cost Centre : Akia Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13304	ALOK ANTHONY	Education Assistant	U7U	467,685	5,612,220
CR/D/12861	ALOBO JOYCE	Education Assistant	U7U	467,685	5,612,220
CR/D/16005	AKELLO SOPHIA	Education Assistant	U7U	467,685	5,612,220
CR/D/15829	ACIO EUNICE	Education Assistant	U7U	459,574	5,514,888
CR/D/12705	ONGUU PANTILE	Education Assistant	U7U	467,685	5,612,220
CR/D/14658	ACHAR ALUNGA MICHA	Education Assistant	U7U	467,685	5,612,220
CR/D/15217	ACEN LILLIAN	Education Assistant	U7U	467,685	5,612,220
CR/D/18517	ADONG GRACE	Education Assistant	U7U	417,557	5,010,684
CR/D/12757	ANYEKO PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/D/12185	ENATU SIMON	Education Assistant	U7U	413,116	4,957,392
CR/D/17454	AUMA JOSEPHINE	Education Assistant	U7U	417,557	5,010,684
CR/D/12183	OGUMA ADIRIANO	Education Assistant	U7U	467,685	5,612,220
CR/D/15612	OGWAL ISAAC	Education Assistant	U7U	467,685	5,612,220
CR/D/15612	OYUKU ROSE	Education Assistant	U7U	467,685	5,612,220
CR/D/15270	OTONG JOHN MILTON	Education Assistant	U7U	459,574	5,514,888
CR/D/15247	ORYEE HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/D/18519	ATIM SUSAN	Education Assistant	U7U	417,557	5,010,684
CR/D/15743	ONYANGA VIOLET	Senior Education Assista	U6L	468,304	5,619,648
CR/D/12600	OKENE ROSE SILVIA	Senior Education Assista	U6L	468,304	5,619,648
CR/D/13560	ODYEK MOSES OGAL	Senior Education Assista	U6L	468,304	5,619,648
CR/D/15472	LEMO EUNICE	Senior Education Assista	U6L	468,304	5,619,648

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/160/11	APILI REBECCA	Senior Education Assista	U6L	468,304	5,619,648
CR/D/11673	AMULE SEMMY	Senior Education Assista	U6L	468,304	5,619,648
CR/D/11677	AMOLO ROSEMARY	Senior Education Assista	U6L	468,304	5,619,648
CR/D/12712	OPIO MILTON	Senior Education Assista	U6L	468,304	5,619,648
CR/D/12213	OWINO DANIEL	Deputy Head Teacher (Pr	U5U	503,360	6,040,320
CR/D/12801	OKELLO SEITH PETER	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					151,094,952

Cost Centre : Boke Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15825	OMODO TOM	Education Assistant	U7U	467,685	5,612,220
CR/D/17010	ODONGO LEO	Education Assistant	U7U	413,116	4,957,392
CR/D/18430	WONGO MOSES	Education Assistant	U7U	413,116	4,957,392
CR/D/156/2	ONGAKO FRANCIS	Education Assistant	U7U	467,685	5,612,220
CR/D/11664	ACAYO GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/13999	OJOK DAVID	Education Assistant	U7U	459,574	5,514,888
CR/D/15404	ATALA SUSAN OGWANG	Education Assistant	U7U	467,685	5,612,220
CR/D/18571	ARIKO INNOCENT FRED	Education Assistant	U7U	467,685	5,612,220
CR/D/18457	AREA MARTIN	Education Assistant	U7U	413,116	4,957,392
CR/D/11318	OMARA LEONARD	Education Assistant	U7U	467,685	5,612,220
CR/D/16365	APIO MIRRIAM SHEBA	Education Assistant	U7U	467,685	5,612,220
CR/D/156/2	APIO KETTY	Education Assistant	U7U	413,116	4,957,392
CR/D/11350	ANGWECH CHRISTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/15335	AMULE MARGARET	Education Assistant	U7U	467,685	5,612,220
CR/D/11310	AMONGI GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/156/2	AKELLO EUNICE	Education Assistant	U7U	467,680	5,612,160
CR/D/18019	AKELLO BETTY	Education Assistant	U7U	418,196	5,018,352
CR/D/18510	ACEDO ANYJELOUS	Education Assistant	U7U	413,116	4,957,392
CR/D/12049	ABALO LILLIAN	Education Assistant	U7U	467,685	5,612,220
CR/D/180207	OKWEL GEOFFREY OMA	Education Assistant	U7U	431,309	5,175,708
CR/D/180123	OKORI EVERYNE ALICE	Education Assistant	U7U	413,116	4,957,392
CR/D/16716	ACEN BETTY SARAH	Education Assistant	U7U	467,685	5,612,220

Vote: 531 Lira District

Workplan 6: Education

Cost Centre : Boke Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11319	OPENY WILFRED	Senior Education Assista	U6L	468,304	5,619,648
CR/D/13577	OBARO ROSE	Senior Education Assista	U6L	468,304	5,619,648
CR/D/11852	OKULLO CELES ALEX	Senior Education Assista	U6L	468,304	5,619,648
CR/D/11832	APIO SUSAN	Senior Education Assista	U6L	468,304	5,619,648
CR/D/12918	AKELLO FILLY MARY	Senior Education Assista	U6L	468,304	5,619,648
CR/D/11347	OKULLU HELLEN	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					153,854,148

Cost Centre : Burlobo Rock View Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18809	OKIBA JOSEPH	Education Assistant	U7U	413,116	4,957,392
CR/D/11708	OTIM RICHARD BELEMS	Education Assistant	U7U	413,116	4,957,392
CR/D/16958	ODYEK EVERLYN	Education Assistant	U7U	452,247	5,426,964
CR/D/18492	ABUNI DORCUS	Education Assistant	U7U	413,116	4,957,392
CR/D/18206	ANGOM JOAN	Education Assistant	U7U	413,116	4,957,392
CR/D/11503	ACAYO JOYCE	Education Assistant	U7U	467,685	5,612,220
CR/D/16504	ODOCH CHRISTIAN ROB	Education Assistant	U7U	413,116	4,957,392
CR/D/17386	EYOKU NICHOLAS	Education Assistant	U7U	459,574	5,514,888
CR/D/16875	OBOL DANIEL	Education Assistant	U7U	467,685	5,612,220
CR/D/18575	OTITI JULIUS PETER	Senior Education Assista	U6L	468,304	5,619,648
CR/D/16393	AUMA JOSEPHINE	Senior Education Assista	U6L	468,304	5,619,648
CR/D/12816	OJOK JASPER	Senior Education Assista	U6L	468,304	5,619,648
CR/D/16554	OCENG CAROLINE	Senior Education Assista	U6L	468,304	5,619,648
CR/D/14205	APILI SEMMY	Senior Education Assista	U6L	468,304	5,619,648
CR/D/11966	AKIDI SECONDINA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					82,395,300

Cost Centre : Canon Lawrence Dem. Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18620	OKELLO IVAN ODONGO	Education Assistant	U7U	413,116	4,957,392
CR/D/15612	EBONG GEORGE	Education Assistant	U7U	467,685	5,612,220
CR/D/125668	ABALO ROSE JOAN	Education Assistant	U7U	467,685	5,612,220

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17998	ADONGO WINNIFRED W.	Education Assistant	U7U	438,119	5,257,428
CR/D/15356	ADUR GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/12520	AKIDI EUNICE	Education Assistant	U7U	413,116	4,957,392
CR/D/18411	AKWAR GEOFFREY	Education Assistant	U7U	418,196	5,018,352
CR/D/ 18415	OLWA JAMES	Education Assistant	U7U	424,676	5,096,112
CR/D/180301	KALI PATRICK	Education Assistant	U7U	418,589	5,023,068
CR/D/15249	OYITE MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/18518	LAKOP STELLA OGWAL	Education Assistant	U7U	424,676	5,096,112
CR/D/12943	OWINY MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/16135	OWANI DENIS WILLY	Education Assistant	U7U	467,685	5,612,220
CR/D/18460	OGUU BENEDICK	Education Assistant	U7U	413,116	4,957,392
CR/D/18739	OGWANG BOSCO	Education Assistant	U7U	413,116	4,957,392
CR/D/14331	OJOK BONNY	Education Assistant	U7U	467,685	5,612,220
CR/D/18397	OJOK SAM OMARA	Education Assistant	U7U	467,116	5,605,392
CR/D/15280	EBONG MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/11354	OKELLO JOHNNY BOSC	Senior Education Assista	U6L	468,304	5,619,648
CR/D/15268	OLUDI BENARD	Senior Education Assista	U6L	468,304	5,619,648
CR/D/15314	MUKULO JANE	Senior Education Assista	U6L	468,304	5,619,648
CR/D/12399	ODONGO AGNES	Deputy Head Teacher (Pr	U5U	503,360	6,040,320
CR/D/12561	OTILE ALIRO TOMMY	Deputy Head Teacher (Pr	U5U	503,360	6,040,320
CR/D/12519	KOLI LILLY ROSE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					132,107,184

Cost Centre : Canon Lawrence PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NA	Apita Richard	Askari	U8L	213,832	2,565,984
NA	Okello Paul	Askari	U8L	213,832	2,565,984
NA	Onyeko John	Cook	U8U	213,832	2,565,984
NA	Akidi Jenty	Waiter/Waitress	U8U	187,660	2,251,920
NA	Akite Jasinta	Waiter/Waitress	U8U	187,660	2,251,920
NA	Awany Bonny	Cook	U8U	213,832	2,565,984
NA	Ogwang Costa	Waiter/Waitress	U8U	187,660	2,251,920

Vote: 531 Lira District**Workplan 6: Education****Cost Centre : Canon Lawrence PTC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NA	Opio James	Office Attendant	U8U	213,832	2,565,984
E/2/334	Ewal Charles	Laboratory Assistant	U7U	333,444	4,001,328
A/2/630	Atala Bensy Rose	Pool Stenographer	U6U	436,677	5,240,124
O/2/1763	Okello Nixon	Pool Stenographer	U6U	503,172	6,038,064
UTS/O/	Otieno Okidi Lawrence	Caterer	U5L	479,759	5,757,108
UTS/A/3213	Aisu Grace	Tutor	U5U	753,862	9,046,344
UTS/A/3232	Ajungo Florence	Tutor	U5U	780,139	9,361,668
UTS/A/6679	Akello Irene Ojirot	Tutor	U5U	623,063	7,476,756
UTS/A/1251	Awio Alfred	Tutor	U5U	598,822	7,185,864
UTS/O/10148	Odwee Geoffrey	Tutor	U5U	528,588	6,343,056
UTS/O/4326	Ojom Dinga Christine	Tutor	U5U	798,535	9,582,420
UTS/O/4279	Otim Nomayos	Tutor	U5U	598,822	7,185,864
NA	Otiti Tom	Senior Clerical Officer	U5U	386,972	4,643,664
UTS/O/4405	Owili Anon Bosco	Tutor	U5U	744,866	8,938,392
UTS/O/3074	Owino Chistopher	Tutor	U5U	794,074	9,528,888
UTS/W/2251	Wakonya Wilson	Tutor	U5U	537,405	6,448,860
UTS/O/5378	Oketcho Godfrey Haya	Tutor	U5U	744,866	8,938,392
UTS/O/12820	Ocama Martin	Tutor	U5U	744,866	8,938,392
UTS/A/1275	Aisu Noel	Principal Education Offic	U2U	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					164,530,224

Cost Centre : Dr. Obote College Boroboro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/2/2154	Otim Jimmy Shdrack	Laboratory Assistant	U7U	321,527	3,858,324
A/2/190	Amunyo Florence	Pool Stenographer	U6U	416,617	4,999,404
UTS/O/10332	Okot Jasper	Assistant Education Offic	U5Sc	511,479	6,137,748
UTS/O/4121	Okodo Thomas	Assistant Education Offic	U5Sc	706,771	8,481,252
UTS/O/3441	Okello Donsiano	Assistant Education Offic	U5Sc	706,771	8,481,252
UTS/O/9937	Okabo David Kenneth Okori	Assistant Education Offic	U5Sc	640,123	7,681,476
UTS/A/10647	Amuge Mary Gorreti	Assistant Education Offic	U5Sc	704,964	8,459,568
UTS/E/927	Ecwinyu Moses	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/O/4592	Okullo Jasper	Assistant Education Offic	U5Sc	623,876	7,486,512

Vote: 531 Lira District

Workplan 6: Education

Cost Centre : Dr. Obote College Boroboro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/6618	Auma Betty	Assistant Education Offic	U5Sc	671,986	8,063,832
UTS/O/7802	Olang Geoffrey	Assistant Education Offic	U5Sc	557,180	6,686,160
UTS/P/353	Puni Richard	Assistant Education Offic	U5Sc	655,715	7,868,580
UTS/Y/215	Yoningom John Bosco	Assistant Education Offic	U5Sc	546,392	6,556,704
E/2/189	Enang Mike Ogwang	Senior Accounts Assistan	U5U	495,032	5,940,384
UTS/O/4437	Obok Angole Darius	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/8437	Oquir Brainy Rev.	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/5957	Opio Bua Edward Sydney Q	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/5646	Ongol Fred	Assistant Education Offic	U5U	598,822	7,185,864
UTS/E/325	Erem Bob Martins	Assistant Education Offic	U5U	598,822	7,185,864
UTS/E/889	Engola Anthony	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/5236	Okello Tom	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/5885	Abo Odwonga Christine	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/4899	Okeng Joseph	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/3851	Okidi Ross	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/4646	Atwai Willy Pius	Assistant Education Offic	U5U	569,350	6,832,200
UTS/A/2519	Akidi Betty	Assistant Education Offic	U5U	598,822	7,185,864
UTS/W/900	Wacha Elizabeth Rebecca	Education Officer	U4L	744,866	8,938,392
UTS/L/1056	Locken Ojungu Mark Sira	Education Officer	U4L	798,535	9,582,420
UTS/O/14310	Okello Winnifred Joy	Education Officer	U4L	700,306	8,403,672
UTS/O/5023	Olila John	Education Officer	U4L	598,822	7,185,864
UTS/O/10819	Olwol Denis	Education Officer	U4L	798,535	9,582,420
UTS/O/2267	Ojok George Delalson	Education Officer	U4L	798,535	9,582,420
UTS/A/16163	Aguma Patrick	Education Officer (Scien	U4Sc	826,550	9,918,600
UTS/A/4052	Abor Richard	Education Officer (Scien	U4Sc	920,837	11,050,044
UTS/O/6014	Okot Jannani	Education Officer (Scien	U4Sc	904,781	10,857,372
UTS/I/157	Idony Thomas	Education Officer (Scien	U4Sc	942,486	11,309,832
UTS/A/3018	Atim Eujenio	Education Officer (Scien	U4Sc	904,781	10,857,372
UTS/O/7551	Omute Tom	Education Officer (Scien	U4Sc	854,359	10,252,308
UTS/A/14541	Akullu Esther	Education Officer (Scien	U4Sc	794,076	9,528,912
UTS/E/1875	Epila Banana Andrew	Education Officer (Scien	U4Sc	826,550	9,918,600
UTS/M/8721	Magayego Bosco	Education Officer (Scien	U4Sc	854,359	10,252,308

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/3130	Ogwal Alfred	Education Officer (Scien	U4Sc	942,486	11,309,832
UTS/O/3413	Odur James Boniface	Education Officer (Scien	U4Sc	942,486	11,309,832
UTS/O/4560	Onapa Robinson Francis	Education Officer (Scien	U4Sc	879,142	10,549,704
UTS/O/13752	Oguma Luiji Ayua	Education Officer (Scien	U4Sc	906,437	10,877,244
UTS/O/2150	Ocaet Horace Byatt	Deputy Head Teacher (S	U3L	1,201,688	14,420,256
UTS/O/2012	Opaka Wilfred Jasper	Deputy Head Teacher (S	U3L	798,535	9,582,420
UTS/K/3240	Kiwanuka Fred Lwakuba	Head Teacher (Secondar	U2U	1,645,733	19,748,796
Total Annual Gross Salary (Ushs)					418,782,384

Cost Centre : Owinyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/161/1	SEMMY ADONG	Education Assistant	U7U	467,685	5,612,220
CR/D/14235	DANIEL OKELLO	Education Assistant	U7U	467,685	5,612,220
CR/D/18524	SEMMY ATOKE	Education Assistant	U7U	413,116	4,957,392
CR/D/18100	LYIDIA AKOR	Education Assistant	U7U	467,684	5,612,208
CR/D/11501	JASPER ONGOLA	Education Assistant	U7U	467,685	5,612,220
CR/D/16085	NELSON ODONGO	Education Assistant	U7U	467,685	5,612,220
CR/D/15969	BELMOS OGWANG	Education Assistant	U7U	467,685	5,612,220
CR/D/15866	GEOFFREY OGWANG	Education Assistant	U7U	459,574	5,514,888
CR/D/17335	BABRA MARY ALUM	Education Assistant	U7U	467,685	5,612,220
CR/D/15878	AGINESS AKELLO	Education Assistant	U7U	467,685	5,612,220
CR/D/1373	BENJAMIN OCOL	Education Assistant	U7U	467,685	5,612,220
CR/D/14179	FRANCIS CWA	Education Assistant	U7U	467,685	5,612,220
CR/D/14794	GEOFFREY OLIPA	Education Assistant	U7U	467,685	5,612,220
CR/D/18631	JASPER ODONGO	Education Assistant	U7U	413,116	4,957,392
CR/D/13038	ANDREW AKENY	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					82,776,300

Cost Centre : St. Katherine Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NTS/O/2/1732	OMARA FRANCIS	Laboratory Assistant	U7U	316,393	3,796,716
H/2/40	HOBONGO GWOM	Laboratory Assistant	U7U	316,358	3,796,296

Vote: 531 Lira District

Workplan 6: Education

Cost Centre : St. Katherine Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NTS/A/2/955	AKUMU ALICE	Pool Stenographer	U6U	436,677	5,240,124
NTS/O/	OKELLO FLORENCE L	Stenographer Secretary	U5L	447,080	5,364,960
NTSA//2/903	ADONGO DORIS	Caterer	U5L	479,759	5,757,108
NTS/O/	OTING JULIOUS P	Librarian	U5L	377,872	4,534,464
UTS/O/8792	ODONGO GEOFFREY AD	Assistant Education Offic	U5Sc	706,771	8,481,252
UTS/O/4021	OCAKA FRANCIS	Assistant Education Offic	U5Sc	706,771	8,481,252
UTS/O/5928	OKIDI WALTER	Assistant Education Offic	U5Sc	706,771	8,481,252
UTS/O/9359	OLUMA TOM RICHARD	Assistant Education Offic	U5Sc	961,199	11,534,388
UTS/O/3950	OMARA JOSEPH	Assistant Education Offic	U5Sc	706,771	8,481,252
UTS/O/1517	OMING JOSEPH	Assistant Education Offic	U5Sc	557,180	6,686,160
UTS/O/10217	OYALA BONNY	Assistant Education Offic	U5Sc	745,850	8,950,200
UTS/E/1771	EBONG JOSHUA	Assistant Education Offic	U5Sc	603,683	7,244,196
UTS/O/9222	OBUA FRANCIS	Assistant Education Offic	U5Sc	636,580	7,638,960
UTS/O/4511	OWINO JOHN BOSCO	Assistant Education Offic	U5Sc	585,564	7,026,768
UTS/N/5677	NYAKOBER JENNIFER	Assistant Education Offic	U5Sc	635,556	7,626,672
UTS/E/1277	ELALU ANTHONY	Assistant Education Offic	U5Sc	706,771	8,481,252
UTS/A/5345	ACON JACOB	Assistant Education Offic	U5Sc	671,986	8,063,832
UTS/E/731	EKWANG CHARLES	Assistant Education Offic	U5Sc	706,771	8,481,252
UTS/B/5136	BUA LEO	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/E/2325	EYOKU MICHAEL	Assistant Education Offic	U5U	487,124	5,845,488
UTS/N/2506	NYANA TOPYISTER	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/9732	AKIDI SUSAN RACHEL	Assistant Education Offic	U5U	495,032	5,940,384
UTS/O/6998	OUNI BOSCO	Assistant Education Offic	U5U	598,822	7,185,864
NTS/O/4/184	OTALAI ISAAC OWER	Senior Accounts Assistan	U5U	598,822	7,185,864
UTS/A/5602	AYOO CHRISTINE	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/9735	AUMA PAMELLA	Assistant Education Offic	U5U	519,948	6,239,376
UTS/O/3625	OTIM JOHN BOSCO	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/11671	OLINGA EMMANUEL	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/2414	ATIM ROBERT KENNED	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/9266	OKWANGA THOMAS RA	Assistant Education Offic	U5U	546,392	6,556,704
UTS/A/1873	ATIM MIRIAM ABUCH	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/2536	ANGUCARACH GRACE	Assistant Education Offic	U5U	598,822	7,185,864

Vote: 531 Lira District

Workplan 6: Education

Cost Centre : St. Katherine Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/6029	OKALO GEOFFREY JACK	Assistant Education Offic	U5U	555,564	6,666,768
UTS/A/2539	ACENG EMMA	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/1615	ACODO JACOB OGOLA	Assistant Education Offic	U5U	578,981	6,947,772
UTS/T/1727	TINO ANNA	Education Officer	U4L	798,535	9,582,420
UTS/A/12433	ASEKENYE TIBITH CAT	Education Officer	U4L	780,193	9,362,316
UTS/B/8053	BUA STELLA	Education Officer	U4L	723,868	8,686,416
UTS/A/1813	AMERI MAX OLET	Education Officer	U4L	798,535	9,582,420
UTS/A/4659	ALABA SUSAN	Education Officer	U4L	723,868	8,686,416
UTS/A/2758	AKITENG FLORENCE	Education Officer	U4L	942,486	11,309,832
UTS/W/4306	WEMESA CAROLINE	Education Officer	U4L	700,306	8,403,672
UTS/C/393	CHEMUTAI JUDITH	Education Officer	U4L	798,535	9,582,420
UTS/O/4573	OTILE MILTON	Education Officer	U4L	798,535	9,582,420
UTS/O/6302	OMARA SAMUEL	Education Officer	U4L	798,535	9,582,420
UTS/O/10455	OKWIR ABEL REV	Education Officer	U4L	904,781	10,857,372
UTS/M/4763	MWAKA IRENE	Education Officer	U4L	766,588	9,199,056
UTS/O/4446	OCEN TOMMY ROBERT	Education Officer	U4L	766,589	9,199,068
UTS/M2373	OYUKU JAMES	Education Officer (Scien	U4Sc	700,030	8,400,360
UTS/O/9538	OMARA PATRICK	Education Officer (Scien	U4Sc	826,550	9,918,600
UTS/E/587	EPILLA FRANCIS	Education Officer (Scien	U4Sc	942,486	11,309,832
UTS/K/4664	KONYI MIKE	Education Officer (Scien	U4Sc	904,781	10,857,372
UTS/O/3453	OKAO GODFREY OGWA	Education Officer (Scien	U4Sc	920,837	11,050,044
UTS/A/2793	AMONG WENDY GRACE	Education Officer (Scien	U4Sc	904,781	10,857,372
UTS/O/3297	OGWANG ALFRED	Education Officer (Scien	U4Sc	904,781	10,857,372
UTS/O/9068	OCOM FRANCIS	Education Officer (Scien	U4Sc	1,001,814	12,021,768
UTS/O/4511	OTIM ANJELOUS	Education Officer (Scien	U4Sc	723,868	8,686,416
UTS/D/418	DRAMADRI MAXWELL	Deputy Head Teacher (S	U3L	933,461	11,201,532
UTS/N/1299	NANGWALA ROSE	Head Teacher (Secondar	U2U	1,259,083	15,108,996
Total Annual Gross Salary (Ushs)					503,754,348

Subcounty / Town Council / Municipal Division : Agali

Cost Centre : Abongorwot Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 531 Lira District**Workplan 6: Education****Cost Centre : Abongorwot Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/153036	OKELLO ALBINO	Education Assistant	U7U	467,685	5,612,220
CR/D/18531	ONGOM RONALD	Education Assistant	U7U	413,116	4,957,392
CR/D/18401	OKELLO PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/D/15493	OKELLO PATRICK JIMM	Education Assistant	U7U	459,574	5,514,888
CR/D/18621	EJANG SCOZIA NIGHTY	Education Assistant	U7U	413,116	4,957,392
CR/D/15612	EBU GEORGE	Education Assistant	U7U	413,116	4,957,392
CR/D/14742	ARAKA JANAN	Education Assistant	U7U	467,685	5,612,220
CR/D/18756	AMONGI DILIS	Education Assistant	U7U	413,116	4,957,392
CR/D/11444	AKELLO LILLAIAAN BETT	Education Assistant	U7U	467,685	5,612,220
CR/D/11709	OMONYA JULIUS DEJOK	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					53,535,384

Cost Centre : Adyaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11649	AMOLO SEMMY ODERO	Education Assistant	U7U	467,685	5,612,220
CR/D/12893	AKULLO ROSE	Education Assistant	U7U	438,119	5,257,428
CR/D/14029	AKOT JOSEPHINE	Education Assistant	U7U	467,685	5,612,220
CR/D/14230	OMARA DAVID	Education Assistant	U7U	467,685	5,612,220
CR/D/15941	ANGURA DAVID GWOM	Education Assistant	U7U	467,685	5,612,220
CR/D/18024	APIO RUTH	Education Assistant	U7U	413,116	4,957,392
CR/D/15826	ARAO ROSE	Education Assistant	U7U	467,685	5,612,220
CR/D/15218	AYAA LOIS CISY	Education Assistant	U7U	459,574	5,514,888
CR/D/14146	OGWANG BONNY DENIS	Education Assistant	U7U	459,574	5,514,888
CR/D/16590	AMONY BEATRICE	Education Assistant	U7U	413,116	4,957,392
CR/D/11423	OJOK ROSE	Education Assistant	U7U	467,685	5,612,220
CR/D/12266	AKAO DORCUS	Education Assistant	U7U	467,605	5,611,260
CR/D/11729	OKELLO GILBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/15814	OKETA ALFRED	Education Assistant	U7U	459,574	5,514,888
CR/D/14368	OKWIR LAWRENCE	Education Assistant	U7U	459,574	5,514,888
CR/D/17449	OLYEC PAUL MIKE	Education Assistant	U7U	413,116	4,957,392
CR/D/15366	OGWOK ALEX GEORGE	Education Assistant	U7U	467,685	5,612,220
CR/D/12582	AKELLO MILLY DORINE	Head Teacher (Primary)	U4L	799,323	9,591,876

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					102,290,052

Cost Centre : Agali Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13173	ODER SAM	Education Assistant	U7U	467,685	5,612,220
CR/D/18803	ATALA JOAN	Education Assistant	U7U	413,116	4,957,392
CR/D/156/2	AUMA JOSEPHINE JANE	Education Assistant	U7U	467,685	5,612,220
CR/D/156/2	AWIRA GEORGE	Education Assistant	U7U	467,685	5,612,220
CR/D/15964	AYO JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/18388	OMARA CHRISTOPHER	Education Assistant	U7U	413,116	4,957,392
CR/D/13170	OMARA KENETH	Education Assistant	U7U	467,685	5,612,220
CR/D/17390	OMARA LEONARD	Education Assistant	U7U	459,574	5,514,888
CR/D/11686	ONGADA TERENCE	Education Assistant	U7U	467,685	5,612,220
CR/D/	WAFULA BOB	Education Assistant	U7U	467,685	5,612,220
CR/D/13026	ANGWERI GEORGE GRE	Education Assistant	U7U	467,685	5,612,220
CR/D/15257	OCAKA JASPER	Deputy Head Teacher (Pr	U5U	503,360	6,040,320
CR/D/12671	ABWANG JOHN PETER	Head Teacher (Primary)	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					75,306,144

Cost Centre : Alikpot Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18099	AKOLI JOAN OKOT	Education Assistant	U7U	413,116	4,957,392
CR/D/18049	ALUM DEPHINE	Education Assistant	U7U	467,685	5,612,220
CR/D/186087	NYANGKORI PETER	Education Assistant	U7U	438,119	5,257,428
CR/D/18619	OGWANG BOSCO	Education Assistant	U7U	413,116	4,957,392
CR/D/13623	OGWENG JANNET	Education Assistant	U7U	438,119	5,257,428
CR/D/15214	OKULLO MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/15205	ZAIRATO MONICA STEL	Education Assistant	U7U	431,309	5,175,708
CR/D/18111	AKAO ROBINA	Education Assistant	U7U	438,119	5,257,428
CR/D/13254	AUMA MARY MADGALE	Senior Education Assista	U6L	468,304	5,619,648
CR/D/13190	OTIM CHARLES	Senior Education Assista	U6L	468,304	5,619,648
CR/D/11317	OKWANGA JULIUS	Head Teacher (Primary)	U4L	611,984	7,343,808

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					60,670,320

Cost Centre : Atimikoma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/838	Onanga Emmanuel	Education Assistant	U7U	467,385	5,608,620
CR/D/15612	Okello Leo	Education Assistant	U7U	424,302	5,091,624
CR/D/18639	Awor Harriet	Education Assistant	U7U	413,116	4,957,392
CR/D/11459	Aloka George	Education Assistant	U7U	467,385	5,608,620
CR/D/1164	Aguma Alfred	Education Assistant	U7U	467,385	5,608,620
CR/D/18623	Akullu Judith	Education Assistant	U7U	413,116	4,957,392
CR/D/18403	Ogwang George	Senior Education Assista	U6L	468,304	5,619,648
CR/D/13625	Omara John Bosco	Senior Education Assista	U6L	468,304	5,619,648
CR/D/11334	Onap George	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					50,415,372

Cost Centre : Gomi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11864	ALUNGA PATRICK	Education Assistant	U7U	438,119	5,257,428
CR/D/16364	ABUA JIMMY ALEX	Education Assistant	U7U	459,574	5,514,888
CR/D/180106	AKULLO EVALINE	Education Assistant	U7U	438,119	5,257,428
CR/D/12417	OBWOL EMMANUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/15929	APIO JOAN	Education Assistant	U7U	467,685	5,612,220
CR/D/16068	ATIM DORCUS	Education Assistant	U7U	467,685	5,612,220
CR/D/15773	WACHA LOUIS	Education Assistant	U7U	467,685	5,612,220
CR/D/15209	OKENG BOSCO	Education Assistant	U7U	438,119	5,257,428
CR/D/16017	BUA DAVID	Education Assistant	U7U	467,685	5,612,220
CR/D/17440	EGARO JIMMY	Education Assistant	U7U	438,119	5,257,428
CR/D/15256	KULA DENISH	Education Assistant	U7U	459,574	5,514,888
CR/D/11615	ALWOCH STELLA	Education Assistant	U7U	467,685	5,612,220
CR/D/16188	OKELLO RICHARD	Education Assistant	U7U	467,685	5,612,220
CR/D/11643	ATIM CLARA	Education Assistant	U7U	467,685	5,612,220
CR/D/11936	OKELLO CYPRIAN OJOK	Education Assistant	U7U	467,685	5,612,220

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14226	OKELLO CHARLES	Senior Education Assista	U6L	468,304	5,619,648
CR/D/11911	ACOK FELIX	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11672	OJOK CHRISOSTOM	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					101,244,216

Cost Centre : Ocamonyang Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16077	OKELLO GEOFFREY OK	Education Assistant	U7U	467,685	5,612,220
CR/D/18588	OULA JAMES	Education Assistant	U7U	413,116	4,957,392
CR/D/18622	OMEDI GEOFFREY	Education Assistant	U7U	418,198	5,018,376
CR/D/11616	OKII RICHARD	Education Assistant	U7U	467,685	5,612,220
CR/D/18021	OKELLO DAVID	Education Assistant	U7U	445,095	5,341,140
CR/D/11453	OJUK BENARD OCEN	Education Assistant	U7U	467,685	5,612,220
CR/D/17411	OGWANG TONNY DANIE	Education Assistant	U7U	452,247	5,426,964
CR/D/18766	OGENA BONNY	Education Assistant	U7U	418,198	5,018,376
CR/D/18587	OBUA DICK	Education Assistant	U7U	413,116	4,957,392
CR/D/17164	MUNO DENIS	Education Assistant	U7U	452,247	5,426,964
CR/D/18090	AUMA ALICE	Education Assistant	U7U	445,095	5,341,140
CR/D/18043	ACAN DEBORAH	Education Assistant	U7U	445,095	5,341,140
CR/D/12696	OKELLO FRANCIS	Education Assistant	U7U	418,196	5,018,352
CR/D/14431	OKULLO PETER AUGUST	Education Assistant	U7U	467,685	5,612,220
CR/D/11804	AMOKI MORRIS	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					80,038,164

Cost Centre : Okile Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11577	OGWANG SIMON	Education Assistant	U7U	467,685	5,612,220
CR/D/13640	ADONGO CAROLINE	Education Assistant	U7U	467,685	5,612,220
CR/D/11590	AGUMA PATRICK .B.	Education Assistant	U7U	467,685	5,612,220
CR/D/17153	APIO MARY	Education Assistant	U7U	413,116	4,957,392
CR/D/10159	OCEN ALFRED	Education Assistant	U7U	467,685	5,612,220
CR/D/15508	OGWANG JOEL BOSCO	Education Assistant	U7U	459,574	5,514,888

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18594	OMONYA BENARD	Education Assistant	U7U	413,116	4,957,392
CR/D/156/1	AJULA FELIX	Deputy Head Teacher (Pr	U5U	503,360	6,040,320
CR/D/15992	OGWAL SAMMY	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					51,262,680

Cost Centre : Olil Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18382	Otim Denish	Education Assistant	U7U	413,116	4,957,392
CR/D/17994	Abut Dorothy	Education Assistant	U7U	431,309	5,175,708
CR/D/16186	Ogwal Fairax	Education Assistant	U7U	467,685	5,612,220
CR/D/15875	Okello Henry Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR/D/15457	Okodo Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/11430	Omara Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/14396	Okwir Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/15237	Okori Robert	Education Assistant	U7U	438,119	5,257,428
CR/D/11722	Ogwal Musundi Geoffry	Senior Education Assista	U6L	478,504	5,742,048
CR/D/12461	Adar Jacqueline	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					54,935,724

Cost Centre : Ororo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14334	ELEM ABRAHAM MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/15947	ACAL PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/D/18597	ADONG JUBEDA	Education Assistant	U7U	467,685	5,612,220
CR/D/16172	AKELLO LYDIA	Education Assistant	U7U	467,685	5,612,220
CR/D/15854	ODERO ROBBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/14366	OKELLO CEASER	Education Assistant	U7U	467,685	5,612,220
CR/D/17390	OMARA LEONARD	Education Assistant	U7U	459,574	5,514,888
CR/D/15536	OTIM ANJELUS	Education Assistant	U7U	467,685	5,612,220
CR/D/11704	APIO MARGRET	Senior Education Assista	U6L	478,504	5,742,048
CR/D/12865	OGWANG MILTON	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/13608	OCEN DICSON	Head Teacher (Primary)	U4L	744,866	8,938,392

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					66,786,732

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15659	Atine Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/15958	Okello Geoffrey	Education Assistant	U7U	431,309	5,175,708
CR/D/156/2	Omara Tobby	Education Assistant	U7U	467,685	5,612,220
CR/D/18826	Odongo Bonny	Education Assistant	U7U	413,116	4,957,392
CR/D/156/2	Ocheng Nelson	Education Assistant	U7U	467,685	5,612,220
CR/D18743	Dengo Michael	Education Assistant	U7U	413,116	4,957,392
CR/D18789	Anyang Benard	Education Assistant	U7U	413,116	4,957,392
CR/D/18830	Angwen Ketty	Education Assistant	U7U	413,116	4,957,392
CR/D/18044	Angom Jennifer	Education Assistant	U7U	413,116	4,957,392
CR/D/18787	Achol Patrick	Education Assistant	U7U	413,116	4,957,392
CR/D/156/2	Akio Moses	Education Assistant	U7U	459,574	5,514,888
CR/D/18825	Apio Doris	Education Assistant	U7U	413,116	4,957,392
CR/D/11810	Oyena Tomson	Senior Education Assista	U6L	478,504	5,742,048
CR/D11808	Oguma Ray	Senior Education Assista	U6L	468,304	5,619,648
CR/D/11516	Ongom Richard Okello	Deputy Head Teacher (Pr	U5U	585,564	7,026,768
CR/D/12376	Eura Alex Boxwell	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					87,961,272

Cost Centre : Agak Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11324	OGWAL GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/16315	OGWANG NICHOLAS	Education Assistant	U7U	438,119	5,257,428
CR/D/15614	OKELLO GEORGE	Education Assistant	U7U	431,309	5,175,708
CR/D/15612	OLAL LOUIS	Education Assistant	U7U	467,685	5,612,220
CR/D/14627	OLONG FELIX	Education Assistant	U7U	431,309	5,175,708
CR/D/18033	ACWE SUSAN	Education Assistant	U7U	413,116	4,957,392

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18402	OGWAL DENIS	Education Assistant	U7U	413,116	4,957,392
CR/D/11327	OTTO LIVINGSTONE	Education Assistant	U7U	431,309	5,175,708
CR/D/18129	ACIPA DAISY STELLA	Education Assistant	U7U	413,116	4,957,392
CR/D/11325	OLYEC JACOBS	Education Assistant	U7U	431,309	5,175,708
CR/D/15613	OGWAL GEOFFREY	Education Assistant	U7U	431,309	5,175,708
CR/D/18408	OGEN JULIOUS	Education Assistant	U7U	413,116	4,957,392
CR/D/18431	ODUR MAXWEL	Education Assistant	U7U	413,116	4,957,392
CR/D/14247	AWOR LUCY	Education Assistant	U7U	459,574	5,514,888
CR/D/11634	AWONGO ALFRED	Education Assistant	U7U	467,685	5,612,220
CR/D/11321	MINYANG PAUL	Education Assistant	U7U	467,685	5,612,220
CR/D/18065	AKELLO COLLINS	Education Assistant	U7U	413,116	4,957,392
CR/D/17987	ADUK JENIFER	Education Assistant	U7U	413,116	4,957,392
CR/D/12641	ADONGO ESTHER	Education Assistant	U7U	467,685	5,612,220
CR/D/11529	LEE LINGCONIS	Senior Education Assista	U6L	478,504	5,742,048
CR/D/12734	ACEN MILLY OGWOK	Senior Education Assista	U6L	478,504	5,742,048
CR/D/13975	OGWOK JOHN PAUL	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					118,241,604

Cost Centre : Agweng Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15657	OYIE YOVENTINO	Education Assistant	U7U	467,685	5,612,220
CR/D/18616	OKWANG MOSES OROC	Education Assistant	U7U	413,116	4,957,392
CR/D/14012	OCUKU THOMAS	Education Assistant	U7U	467,685	5,612,220
CR/D/18595	ACHAN FLORENCE	Education Assistant	U7U	413,116	4,957,392
CR/D/11542	AKELLO ESTHER	Education Assistant	U7U	459,574	5,514,888
CR/D/12951	AKULLO ROSTER BETTY	Education Assistant	U7U	413,116	4,957,392
CR/D/16002	ANGOM JULIET	Education Assistant	U7U	467,685	5,612,220
CR/D/14035	ATUBO GEOFFREY	Education Assistant	U7U	413,116	4,957,392
CR/D/180121	AWOR PATRICIA LADY	Education Assistant	U7U	413,116	4,957,392
CR/D/164007	BUNGA RICHARD	Education Assistant	U7U	413,116	4,957,392
CR/D/180127	DELUMS JOSEPHINE	Education Assistant	U7U	413,116	4,957,392
CR/D/18814	EGONGA WALTER NYAN	Education Assistant	U7U	413,116	4,957,392

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16301	ONGEL ALFRED	Education Assistant	U7U	413,116	4,957,392
CR/D/180128	OBONG VICKY BRENDA	Education Assistant	U7U	413,116	4,957,392
CR/D/11520	OWINY ALONSCIOUS	Education Assistant	U7U	467,685	5,612,220
CR/D/15186	ODUMER JOSEPH	Education Assistant	U7U	413,116	4,957,392
CR/D/16921	OJARA FRANCIS	Education Assistant	U7U	445,095	5,341,140
CR/D/14383	OKELLO PATRICK .G.	Education Assistant	U7U	413,116	4,957,392
CR/D/15612	OKELLO PAUL	Education Assistant	U7U	459,574	5,514,888
CR/D/18724	OKORI WILLIAM	Education Assistant	U7U	413,116	4,957,392
CR/D/18727	OYUKU SAM EWANY	Education Assistant	U7U	413,116	4,957,392
CR/D/14535	OMARA SAM DICKEN	Education Assistant	U7U	467,685	5,612,220
CR/D/11564	OPIO JAMES PATRICK	Education Assistant	U7U	413,116	4,957,392
CR/D/15934	OTIM PETER	Education Assistant	U7U	413,116	4,957,392
CR/D/11512	OBONG SAM	Education Assistant	U7U	467,685	5,612,220
CR/D/11561	OPIO INNOCENT CAESA	Deputy Head Teacher (Pr	U5U	519,290	6,231,480
CR/D/12439	ATEI LILY ROSE OGWAL	Head Teacher (Primary)	U4L	798,667	9,584,004
Total Annual Gross Salary (Ushs)					145,177,992

Cost Centre : Agweng Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NA	Akello Restetuta	Office Typist	U7U	268,143	3,217,716
NA	Acana Martin	Laboratory Assistant	U7U	377,781	4,533,372
UTS/O/3678	Okonye Okonye Francis	Assistant Education Offic	U5Sc	706,771	8,481,252
UTS/A/5689	Adigi James	Assistant Education Offic	U5Sc	706,771	8,481,252
UTS/O/13109	Okaka Jasper	Assistant Education Offic	U5U	472,079	5,664,948
NA	Ogwang Charles	Senior Accounts Assistan	U5U	598,822	7,185,864
UTS/O/2541	Ogwal Francis	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/13269	Ogwal Denis	Assistant Education Offic	U5U	588,801	7,065,612
UTS/O/7131	Odyek Philips	Assistant Education Offic	U5U	588,801	7,065,612
UTS/O/3597	Oder Albino	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/6051	Nek George	Assistant Education Offic	U5U	503,172	6,038,064
UTS/O/6674	Olwa Geoffrey	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/9165	Okabo Moses	Education Officer	U4L	623,063	7,476,756

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/7381	Oduka Penny Bernard	Education Officer	U4L	598,822	7,185,864
UTS/A/12707	Aol Dilish Faith	Education Officer	U4L	601,341	7,216,092
UTS/R/734	Retta Patrick	Education Officer (Scien	U4Sc	942,486	11,309,832
UTS/E/2712	Eling Jimmy	Education Officer (Scien	U4Sc	1,202,125	14,425,500
UTS/O/4016	Oleke Francis Ocer	Head Teacher (Secondar	U2U	1,573,673	18,884,076
Total Annual Gross Salary (Ushs)					145,789,404

Cost Centre : Angolocom Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18051	AYUGI SARAH CONG	Education Assistant	U7U	413,116	4,957,392
CR/D/18432	ODIC TOM	Education Assistant	U7U	467,685	5,612,220
CR/D/18509	ADONGO HELLEN	Education Assistant	U7U	413,116	4,957,392
CR/D/18000	AJOK ANNA	Education Assistant	U7U	413,116	4,957,392
CR/D/18409	AYO ISMAEL	Education Assistant	U7U	413,116	4,957,392
CR/D/17131	ACEN JOSEPHINE	Education Assistant	U7U	413,116	4,957,392
CR/D/18831	OCAN THOMAS	Education Assistant	U7U	413,116	4,957,392
CR/D/16777	OMGONG BOSCO	Education Assistant	U7U	413,116	4,957,392
CR/D/11548	OKIDI FRANCIS JOLLY	Education Assistant	U7U	413,116	4,957,392
CR/D/18813	OKABO PATRICK	Education Assistant	U7U	413,116	4,957,392
CR/D/18779	OGWAL BONIFACE	Education Assistant	U7U	413,116	4,957,392
CR/D/14031	AMONG GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/11610	OKELLO MARACELO	Deputy Head Teacher (Pr	U5U	585,564	7,026,768
CR/D/11582	OGWAL JOB	Deputy Head Teacher (Pr	U5U	585,564	7,026,768
CR/D/11688	OKELLO BONIFACE	Head Teacher (Primary)	U4L	700,650	8,407,800
Total Annual Gross Salary (Ushs)					83,259,696

Cost Centre : Barlonyo Vocational Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/	Mugambe James	Principal Technical	U1EU	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					20,736,084

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/156/2	EKWANG NELSON	Education Assistant	U7U	459,574	5,514,888
CR/D/12662	ADIGA FRANCIS BALA	Education Assistant	U7U	413,116	4,957,392
CR/D/16111	AGUMARIA SUSAN	Education Assistant	U7U	418,196	5,018,352
CR/D/13313	OCEN JOHN WILOBO	Education Assistant	U7U	467,685	5,612,220
CR/D/15966	OGWAL GENESIS	Education Assistant	U7U	467,685	5,612,220
CR/D/16187	OGWANG SIMON	Education Assistant	U7U	467,685	5,612,220
CR/D/11449	OKABO SAM	Education Assistant	U7U	467,685	5,612,220
CR/D/11752	OKELO DAVID	Education Assistant	U7U	467,685	5,612,220
CR/117726	OUMA POLLY	Education Assistant	U7U	452,247	5,426,964
CR/D/11860	OKELO SAM GEOGRE	Education Assistant	U7U	467,685	5,612,220
CR/D/11919	AKAO GRACE	Senior Education Assista	U6L	468,304	5,619,648
CR/D/11723	ABALO CHRISTINE	Head Teacher (Primary)	U4L	644,784	7,737,408
Total Annual Gross Salary (Ushs)					67,947,972

Cost Centre : Wigweng Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18731	OGWAL CALVIN	Education Assistant	U7U	413,116	4,957,392
CR/D/11980	AYO MARY GRACE	Education Assistant	U7U	459,574	5,514,888
CR/D/16944	ATUBE VINCENT	Education Assistant	U7U	459,574	5,514,888
CR/D/16369	OCEN JOSEPH	Education Assistant	U7U	459,574	5,514,888
CR/D/12224	OCHEN JOHN WILLIAM	Education Assistant	U7U	459,574	5,514,888
CR/D/177151	OKELLO JULIUS PETER	Education Assistant	U7U	459,574	5,514,888
CR/D/1216530	OGWAL GEORGE	Education Assistant	U7U	459,574	5,514,888
CR/D/18754	ACILI BOSCO	Education Assistant	U7U	413,116	4,957,392
CR/D/13037	OKELLO MICHAEL	Education Assistant	U7U	467,685	5,612,220
CR/D/17427	OMODO PATRICK	Education Assistant	U7U	459,574	5,514,888
CR/D/16341	AMITO BEATRICE	Education Assistant	U7U	413,116	4,957,392
CR/D/18232	OWELO MILTON	Senior Education Assista	U6L	478,504	5,742,048
CR/D/12471	AKAO FLORENCE OCOM	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					72,174,468

Subcounty / Town Council / Municipal Division : Amach

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14200	Egum Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/14213	Awany Ambrose	Education Assistant	U7U	467,685	5,612,220
CR/D/18582	Opio Denis	Education Assistant	U7U	413,116	4,957,392
CR/D/18827	Okello Lawrence	Education Assistant	U7U	413,116	4,957,392
CR/D/15299	Okello Denish	Education Assistant	U7U	467,685	5,612,220
CR/D/14196	Ogwal Gilbert	Education Assistant	U7U	413,116	4,957,392
CR/D/17455	Ocen Kamilo	Education Assistant	U7U	438,119	5,257,428
CR/D/18091	Atim Lillian	Education Assistant	U7U	431,309	5,175,708
CR/D/18095	Angom Maureen	Education Assistant	U7U	438,119	5,257,428
CR/D/11409	Alum Rose Okello	Education Assistant	U7U	467,685	5,612,220
CR/D/11903	Akullo Hellen Ebil	Education Assistant	U7U	467,685	5,612,220
CR/D/15894	Akello Margie Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/14400	Ajali David Livingstone	Education Assistant	U7U	467,685	5,612,220
CR/D/17087	Ocet Francis	Education Assistant	U7U	452,247	5,426,964
CR/D/13968	Ogwal James Patrick	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
CRD/1147	Atyang Peter	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					89,932,104

Cost Centre : Adolo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18081	ANGOM MIRANDA	Education Assistant	U7U	438,119	5,257,428
CR/D/14228	ADONG LILLIAN ODORA	Education Assistant	U7U	413,116	4,957,392
CR/D/11562	AGUMA JOEL	Education Assistant	U7U	413,116	4,957,392
CR/D/12214	WACHA JOE	Education Assistant	U7U	467,685	5,612,220
CR/D/11621	ORUA DANIEL	Education Assistant	U7U	467,685	5,612,220
CR/D/17093	OKODA JAMES PAUL	Education Assistant	U7U	413,116	4,957,392
CR/D/11651	OKELLO PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/D/180164	OKELLO DENIS AYO	Education Assistant	U7U	438,119	5,257,428
CR/D/17403	OCAN CHARLES	Education Assistant	U7U	438,119	5,257,428
CR/D/15924	ATIM ESTHER RUTH	Education Assistant	U7U	467,685	5,612,220
CR/D/12045	AKAR SOLOMON RONAL	Education Assistant	U7U	438,119	5,257,428
CR/D/11629	Ameny David	Senior Education Assista	U6L	468,304	5,619,648

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					63,970,416

Cost Centre : Akany Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15211	OKULLU RONALD. L	Education Assistant	U7U	413,116	4,957,392
CR/D/18314	AUMA JOAN	Education Assistant	U7U	413,116	4,957,392
CR/D/14114	MUNU JOHN	Education Assistant	U7U	413,116	4,957,392
CR/D/12572	BODO SARAH	Education Assistant	U7U	413,116	4,957,392
CR/D/1803	AOL VICTORIA RITAH	Education Assistant	U7U	413,116	4,957,392
CR/D/14232	OCUKI DENIS	Education Assistant	U7U	467,685	5,612,220
CR/D/11899	OGWAL THOMAS	Education Assistant	U7U	467,685	5,612,220
CR/D/14778	OGWEO SILVATARIO	Education Assistant	U7U	467,685	5,612,220
CR/D/15305	OKABO DICK	Education Assistant	U7U	467,685	5,612,220
CR/D/18804	OKELLO DENISH	Education Assistant	U7U	413,116	4,957,392
CR/D/15707	OCAA JAMES	Education Assistant	U7U	467,685	5,612,220
CR/D/12090	OKENG TOM	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					65,149,260

Cost Centre : Alworo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14614	AJORE BELMUS	Education Assistant	U7U	438,119	5,257,428
CR/D/15612	OLAKE ERIC	Education Assistant	U7U	431,309	5,175,708
CR/D/14604	OKELLO VINCENT	Education Assistant	U7U	459,574	5,514,888
CR/D/17094	OKELLO DENIS	Education Assistant	U7U	431,309	5,175,708
CR/D/180198	OGWANG RICHARD	Education Assistant	U7U	413,116	4,957,392
CR/D/16377	ODONGO YOVE	Education Assistant	U7U	459,574	5,514,888
CR/D/12526	EKWARO NELSON	Education Assistant	U7U	467,685	5,612,220
CR/D/180133	AWINO GRACE	Education Assistant	U7U	413,116	4,957,392
CR/D/18094	ATIM JOAN OCEN	Education Assistant	U7U	413,116	4,957,392
CR/D/18108	ARAO PAMELLA	Education Assistant	U7U	431,309	5,175,708
CR/D/18499	AOL EUNICE	Education Assistant	U7U	413,116	4,957,392
CR/D/11738	OGWAL GEORGE	Senior Education Assista	U6L	468,304	5,619,648

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11591	OBUA NICHOLAS	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					70,219,572

Cost Centre : Amach Complex Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/NTS	Omedi Sam	Laboratory Assistant	U7U	537,405	6,448,860
UTS/NTS	Okao Simon	Laboratory Assistant	U7U	377,781	4,533,372
UTS/O/04737	Ogwang John Bosco	Assistant Education Offic	U5Sc	555,564	6,666,768
UTS/A/1527	Akio Donald	Assistant Education Offic	U5Sc	503,172	6,038,064
UTS/A/1759	Akor James	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/A/4464	Amar Geoffrey Oyoo	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/O/11210	Ocen Mike	Assistant Education Offic	U5Sc	519,948	6,239,376
UTS/O/6958	Ogwang Ramadhan	Assistant Education Offic	U5Sc	567,350	6,808,200
UTS/O/10539	Ojok Nelson Adimo	Assistant Education Offic	U5Sc	472,079	5,664,948
UTS/O/13261	Ojungo Daniel	Assistant Education Offic	U5Sc	479,759	5,757,108
UTS/O/8831	Obala Patrick	Assistant Education Offic	U5Sc	472,079	5,664,948
UTS/O/5549	Odur James Bernard	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/	Otee Joel	Assistant Education Offic	U5U	519,948	6,239,376
UTS/O/5368	Olugu Sam	Assistant Education Offic	U5U	472,079	5,664,948
UTS/O/10094	Okullo Kenneth	Assistant Education Offic	U5U	519,948	6,239,376
UTS/O/3834	Okabo Jackson	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/6992	Ojangor Michael	Assistant Education Offic	U5U	519,948	6,239,376
UTS/O/3969	Odur James Conrad	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/8958	Mulebi John	Assistant Education Offic	U5U	503,172	6,038,064
UTS/E/1717	Echel Moses	Assistant Education Offic	U5U	472,079	5,664,948
UTS/NTS	Angel Johnson D'Obetes	Senior Accounts Assistan	U5U	598,822	7,185,864
UTS/A/5831	Akello Christine	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/1769	Adungo Edward	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/4566	Adong Loyce Hope	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/11510	Achana Christine	Education Officer	U4L	672,792	8,073,504
UTS/O/7794	Oyugi Francis	Education Officer	U4L	798,535	9,582,420
UTS/O/395	Otiti Paul Christina	Education Officer	U4L	672,792	8,073,504

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/10128	Achola Hellenistic	Education Officer	U4L	601,341	7,216,092
UTS/O/4060	Ocom Julius Peter	Education Officer	U4L	798,535	9,582,420
UTS/O/014062	Ocak Joe R.	Education Officer	U4L	601,341	7,216,092
UTS/O/3763	Odongo Leo Sankara	Education Officer	U4L	672,594	8,071,128
UTS/E/2572	Ejom Emmanuel	Education Officer	U4L	601,341	7,216,092
UTS/O/4166	Okello Ewal Robson	Education Officer	U4L	723,868	8,686,416
UTS/A/7790	Angullu Tobby	Education Officer (Scien	U4Sc	601,341	7,216,092
UTS/O/5943	Otim Thomas	Education Officer (Scien	U4Sc	250,000	3,000,000
UTS/A/1101	Anam Michael	Head Teacher (Secondar	U2U	1,626,934	19,523,208
Total Annual Gross Salary (Ushs)					258,037,476

Cost Centre : Amach Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15918	Amunyu Mike	Education Assistant	U7U	467,184	5,606,208
CR/D/17261	Atyang Betty	Education Assistant	U7U	467,685	5,612,220
CR/D/16067	Akii Jimmy	Education Assistant	U7U	467,685	5,612,220
CR/D/17162	Ocen Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/18637	Ajok Dorcus Oming	Education Assistant	U7U	438,119	5,257,428
CR/D/	Acheng Santa	Education Assistant	U7U	467,685	5,612,220
CR/D/18012	Akullo Margret Joyce	Education Assistant	U7U	431,309	5,175,708
CR/D/17080	Odongo Joel	Education Assistant	U7U	467,685	5,612,220
CR/D/15612	Olinga Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/16019	Otiti Moses Pious	Education Assistant	U7U	467,685	5,612,220
CR/D/18303	Okello Denis Walter	Education Assistant	U7U	424,676	5,096,112
CR/D/18605	Aceng Oliver	Education Assistant	U7U	413,116	4,957,392
CR/D/18209	Koni Augustine	Education Assistant	U7U	424,676	5,096,112
CR/D/16225	Okello Tonny	Education Assistant	U7U	467,685	5,612,220
CR/D/15626	Acar Bosco Bright	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					83,399,772

Cost Centre : Amokoge Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 531 Lira District**Workplan 6: Education****Cost Centre : Amokoge Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11868	EYEPH FRANCIS	Education Assistant	U7U	467,685	5,612,220
CR/D/17159	ODONGO GODFREY	Education Assistant	U7U	438,119	5,257,428
CR/D/15928	AJOK AGNES	Education Assistant	U7U	413,116	4,957,392
CR/D/16081	OKELLO CHARLES ANG	Education Assistant	U7U	431,309	5,175,708
CR/D/11588	OKELLO DAVID	Education Assistant	U7U	467,685	5,612,220
CR/D/15853	OKELLO MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/18037	EJANG TEDDY	Education Assistant	U7U	413,116	4,957,392
CR/D/11523	ANENA ALFRED	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11755	OPOK WILFRED	Senior Education Assista	U6L	478,504	5,742,048
CR/D/15793	ABAL HUDSON	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					56,012,484

Cost Centre : Ateri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15708	OPIGE ALEX	Education Assistant	U7U	467,685	5,612,220
CR/D/18516	ACEN DORCAS	Education Assistant	U7U	413,116	4,957,392
CR/D/13728	ONGORA GEORGE	Education Assistant	U7U	467,685	5,612,220
CR/D/18456	OLET JOEL	Education Assistant	U7U	413,116	4,957,392
CR/D/14649	OKOMO JOSEPHINE	Education Assistant	U7U	456,685	5,480,220
CR/D/18165	OKELLO AMBROSE	Education Assistant	U7U	424,676	5,096,112
CR/D/15337	OCOO RICHARD	Education Assistant	U7U	467,685	5,612,220
CR/D/18124	AJOK STELLA RUTH	Education Assistant	U7U	431,309	5,175,708
CR/D/16158	NEK DAVID	Education Assistant	U7U	467,685	5,612,220
CR/D/11767	EBONG CHRISTOPHER	Education Assistant	U7U	467,685	5,612,220
CR/D/13311	AYENA GETHROL	Education Assistant	U7U	467,685	5,612,220
CR/D/18502	APOK BRENDA MERCY	Education Assistant	U7U	413,116	4,957,392
CR/D/15178	AJWANG JANNET	Education Assistant	U7U	467,685	5,612,220
CR/D/18114	AKOLI SUSAN BABRA	Education Assistant	U7U	431,309	5,175,708
CR/D/11763	OCEN EMMANUEL	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					82,429,272

Vote: 531 Lira District

Workplan 6: Education

Cost Centre : Awirao Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15957	OKELLO GAITANO	Education Assistant	U7U	467,685	5,612,220
CR/D/15464	OCERO MICHAEL	Education Assistant	U7U	467,685	5,612,220
CR/D/15444	OLET GEOFFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/18015	AKELLO JUDITH	Education Assistant	U7U	467,685	5,612,220
CR/D/11996	AKULLO ROSE MARGAR	Education Assistant	U7U	467,685	5,612,220
CR/D/11972	APIO JANNET	Education Assistant	U7U	467,685	5,612,220
CR/D/156/2	OCEN BENSON ATINE	Education Assistant	U7U	467,685	5,612,220
CR/D/11414	ARYONO CHARLES	Senior Education Assista	U6L	478,504	5,742,048
CR/D/160/1	OPWONY JOHN CREASE	Senior Education Assista	U6L	478,504	5,742,048
CR/D/13237	ACIRE BERNARD	Senior Education Assista	U6L	478,504	5,742,048
CR/D/160/1	KOLI EVASTA MARGAR	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					62,253,732

Cost Centre : Ayito Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18745	Ogwang Raymond	Education Assistant	U7U	413,116	4,957,392
CR/D/18416	Owiny Isaac Owino	Education Assistant	U7U	418,196	5,018,352
CR/D/11380	Tukei Pedun Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/1949	Olecha Benard	Education Assistant	U7U	459,574	5,514,888
CR/D/18734	Okello Jasper	Education Assistant	U7U	413,116	4,957,392
CR/D/15923	Awor Evaline	Education Assistant	U7U	467,685	5,612,220
CR/D/18422	Apita Jimmy	Education Assistant	U7U	413,116	4,957,392
CR/D/18089	Adongo Caroline	Education Assistant	U7U	413,116	4,957,392
CR/D/15921	Ayuk Susan Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/11741	Ejang Esther	Senior Education Assista	U6L	468,304	5,619,648
CR/D/ 12866	Omairem Jusphin	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					62,410,992

Cost Centre : Barlela Agro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11952	ALAYO FRANCIS	Education Assistant	U7U	467,685	5,612,220
CR/D11731	OTIM PETER	Education Assistant	U7U	467,685	5,612,220

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D18134	ACIO EUNICE	Education Assistant	U7U	424,676	5,096,112
CR/D18615	APIO EVALINE	Education Assistant	U7U	413,116	4,957,392
CR/D15612	AUMA SUSAN	Education Assistant	U7U	467,685	5,612,220
CR/D13049	KURA ALPHONSE	Education Assistant	U7U	467,685	5,612,220
CR/D12839	OCEN SAMSON	Education Assistant	U7U	467,685	5,612,220
CR/D11737	OKELLO SAM	Education Assistant	U7U	459,574	5,514,888
CR/D15503	OLOBO BOSCO	Education Assistant	U7U	459,574	5,514,888
CR/D15355	BUNGA EMMANUEL	Education Assistant	U7U	459,574	5,514,888
CR/D14192	AMETO MOLLY	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					62,003,076

Cost Centre : Onyakede Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16986	OPIO JIMMY	Education Assistant	U7U	452,247	5,426,964
CR/D/17144	OGWAL SAMUEL	Education Assistant	U7U	413,116	4,957,392
CR/D/18447	OGOLE DANIEL FRED	Education Assistant	U7U	413,116	4,957,392
CR/D/15967	OBWOL LAWRENCE	Education Assistant	U7U	467,685	5,612,220
CR/D/16501	EWANY JOEL	Education Assistant	U7U	467,685	5,612,220
CR/D/18642	AKELLO MIRRIAM	Education Assistant	U7U	413,116	4,957,392
CR/D/16531	ADAR GEORGE BOB	Education Assistant	U7U	467,685	5,612,220
CR/D/16538	ONGORA GEOFFREY	Education Assistant	U7U	459,574	5,514,888
CR/D/18641	AJWANG KEVIN	Education Assistant	U7U	413,116	4,957,392
CR/D/15332	OWINY GEORGE WILLIA	Senior Education Assista	U6L	478,504	5,742,048
CR/D/15241	OGWEN JOHN BOSCO	Senior Education Assista	U6L	478,504	5,742,048
CR/D/13270	OGWAL DAIVD	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					66,435,984

Cost Centre : Wiodyek Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14236	ODEA MORRISH	Education Assistant	U7U	445,095	5,341,140
CR/D/16226	OKINO MOSES JIMMY	Education Assistant	U7U	467,685	5,612,220
CR/D/17391	ORYEE JENNIFER BRIDG	Education Assistant	U7U	452,247	5,426,964

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18596	ENIN FREDRICK	Education Assistant	U7U	413,116	4,957,392
CR/D/18742	OKWIR MOSES	Education Assistant	U7U	413,116	4,957,392
CR/D/18225	OGWAL RICHARD	Education Assistant	U7U	431,309	5,175,708
CR/D/12338	OLUKA TONNY FRED	Education Assistant	U7U	467,685	5,612,220
CR/D/11730	OBONG GEORGE PARRY	Education Assistant	U7U	467,685	5,612,220
CR/D/17157	ELYENY GEOFFREY	Education Assistant	U7U	413,116	4,957,392
CR/D/14599	AKAO CAROLINE	Education Assistant	U7U	467,685	5,612,220
CR/D/15710	ODONGO TONNY	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11442	OGWAL JAMES	Senior Education Assista	U6L	478,504	5,742,048
CR/D/16925	OLUDI NORBERT	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11946	OMARA ISAAC	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					77,834,820

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/156/2	REHEMA AGNESS	Education Assistant	U7U	413,116	4,957,392
CR/D/11550	OTOA YUVENTINO	Education Assistant	U7U	467,685	5,612,220
CR/D/16339	OPIO GEORGE OGUTA	Education Assistant	U7U	459,574	5,514,888
CR/D/15724	OPIO CHARLES BONNY	Education Assistant	U7U	467,685	5,612,220
CR/D/18610	OMACH RONALD	Education Assistant	U7U	413,116	4,957,392
CR/D/17700	OBUA DAVID	Education Assistant	U7U	467,685	5,612,220
CR/D/15776	AUMA SOPHIA	Education Assistant	U7U	467,685	5,612,220
CR/D/11605	ACWERA JOHN BOSCO	Education Assistant	U7U	467,685	5,612,220
CR/D/18749	ACIO JENIFER	Education Assistant	U7U	413,116	4,957,392
CR/D/14341	OBUA MORRIS	Education Assistant	U7U	467,685	5,612,220
CR/D/18446	OLWA ANTHONY	Education Assistant	U7U	413,116	4,957,392
CR/D/15938	CANOROMA DOMINICK	Senior Education Assista	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					64,637,424

Vote: 531 Lira District

Workplan 6: Education

Cost Centre : Akore Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18589	DIDI EUNICE	Education Assistant	U7U	413,116	4,957,392
CR/D/18144	OKULLU ROBERT GEOR	Education Assistant	U7U	431,309	5,175,708
CR/D/17103	OKELLO PLATEO BOYA	Education Assistant	U7U	413,116	4,957,392
CR/D/11635	OGWANG DAVID	Education Assistant	U7U	467,685	5,612,220
CR/D/14026	OGWAL BOSCO	Education Assistant	U7U	467,685	5,612,220
CR/D/18740	OBUA DENISH	Education Assistant	U7U	413,116	4,957,392
CR/D/15507	OBANG BENSON	Education Assistant	U7U	438,119	5,257,428
CR/D/15291	ORYEM LUCIANO	Education Assistant	U7U	467,685	5,612,220
CR/D/18807	ELEM BOB MIKE	Education Assistant	U7U	413,116	4,957,392
CR/D/15934	AYO FRANCIS	Education Assistant	U7U	431,309	5,175,708
CR/D/14022	AJOK SUSAN GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/18433	ELYAK JAMES	Education Assistant	U7U	413,116	4,957,392
CR/D/11330	AYO WELBORN	Senior Education Assista	U6L	468,304	5,619,648
CR/D/11540	ADYANG HOSCKER	Senior Education Assista	U6L	468,304	5,619,648
CR/D/13965	OKELLO DAVID LIVINGS	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					81,427,788

Cost Centre : Apua Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D180179	OPIO TONNY	Education Assistant	U7U	431,309	5,175,708
CR/D17111	WACA PETER	Education Assistant	U7U	413,116	4,957,392
CR/D14210	OPIO VICOTR	Education Assistant	U7U	413,116	4,957,392
CR/D11844	OPIDO RIACHARD	Education Assistant	U7U	467,685	5,612,220
CR/D11841	OLOT JOEL GEORGE	Education Assistant	U7U	431,309	5,175,708
CR/D16935	OLEKE GEOFFREY	Education Assistant	U7U	452,247	5,426,964
CR/D11858	OKELLO SANTO	Education Assistant	U7U	413,116	4,957,392
CR/D14272	OKELLO ELIZEO	Education Assistant	U7U	431,309	5,175,708
CR/D18753	OBUA BONNY	Education Assistant	U7U	413,116	4,957,392
CR/D18757	LUKORI LEONARD	Education Assistant	U7U	413,116	4,957,392
CR/D180119	AGUTI MARGARET	Education Assistant	U7U	413,116	4,957,392
CR/D15478	ADONG GRACE ODONG	Education Assistant	U7U	418,196	5,018,352
CR/D11839	ACEN LILLY	Education Assistant	U7U	413,116	4,957,392

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D16914	OTIM LAWRENCE	Education Assistant	U7U	459,574	5,514,888
CR/D/11840	ANGULO LAWRENCE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					79,145,100

Cost Centre : Aromo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11930	OCENG JASPER	Education Assistant	U7U	467,685	5,612,220
CR/D/16370	ODYENY DENIS	Education Assistant	U7U	467,685	5,612,220
CR/D/18060	OROMA KETTY	Education Assistant	U7U	418,196	5,018,352
CR/D/18443	ONGOM QUINTO	Education Assistant	U7U	413,116	4,957,392
CR/D/11893	OKELLO JOHNATHAN	Education Assistant	U7U	467,685	5,612,220
CR/D/13178	OKELLO JAMES	Education Assistant	U7U	459,574	5,514,888
CR/D/18483	ATIM ROBINAH	Education Assistant	U7U	413,116	4,957,392
CR/D/16004	OGAL JOHN BOSCO	Education Assistant	U7U	467,685	5,612,220
CR/D/12290	NYANKORI CHRISTOPHE	Education Assistant	U7U	467,685	5,612,220
CR/D/18063	AKULLO JOY	Education Assistant	U7U	413,116	4,957,392
CR/D/18061	AKULLO CHRISTINE	Education Assistant	U7U	431,309	5,175,708
CR/D/17947	ACHOLA JUDITH	Education Assistant	U7U	413,116	4,957,392
CR/D/16957	OGWAL SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/12259	ODUR HENRY MOSES	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					78,803,712

Cost Centre : Aromo Vocational Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NTS/O/	Owino William	Laboratory Assistant	U7U	316,393	3,796,716
UTS/O/6564	Obonyo Peter	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/O/11067	Okwanga Geoffrey Dick	Assistant Education Offic	U5U	503,172	6,038,064
UTS/O/8503	Ongweo Kenneth	Assistant Education Offic	U5U	649,943	7,799,316
UTS/T/3104	Tim Jimmy Patrick	Assistant Education Offic	U5U	655,715	7,868,580
UTS/O/2234	Olir Jasper	Assistant Education Offic	U5U	557,180	6,686,160
NTS/O/	Odongo Richard	Senior Accounts Assistan	U5U	598,822	7,185,864
UTS/O/10337	Odoch Emmnauel	Assistant Education Offic	U5U	603,683	7,244,196

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/9768	Ochen Peter	Assistant Education Offic	U5U	503,173	6,038,076
UTS/L/42309	Lam Victor	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/4702	Awio Tommy	Assistant Education Offic	U5U	706,771	8,481,252
UTS/A/1975	Ameto Douglas	Assistant Education Offic	U5U	557,180	6,686,160
UTS/A/4043	Alwala Alfred Hudson	Assistant Education Offic	U5U	706,771	8,481,252
UTS/O/6405	Obong Godfrey Goddy	Education Officer	U4L	700,306	8,403,672
UTS/O/4737	Ogwang John Bosco	Education Officer (Scien	U4Sc	961,116	11,533,392
UTD/O/2755	Okwera Wilbert	Head Teacher (Secondar	U2U	1,418,124	17,017,488
Total Annual Gross Salary (Ushs)					126,111,000

Cost Centre : Ayami Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13039	AWIO RICHARD	Education Assistant	U7U	431,309	5,175,708
CR/D/13352	ABALA JULIUS PETER	Education Assistant	U7U	467,685	5,612,220
CR/D/18746	ATALA MIRRIAM	Education Assistant	U7U	413,116	4,957,392
CR/D/18598	AYUGI DELLISH	Education Assistant	U7U	413,116	4,957,392
CR/D/11471	EJANG LILLY	Education Assistant	U7U	467,685	5,612,220
CR/D/1368	ODONGO STANLEY	Education Assistant	U7U	467,685	5,612,220
CR/D/11472	OGWAL PATRICK.O	Education Assistant	U7U	467,685	5,612,220
CR/D/16951	OTIM ALFONSE	Education Assistant	U7U	459,574	5,514,888
CR/D/156/2	ANGOM STELLA	Education Assistant	U7U	413,116	4,957,392
CR/D/15298	OKENY GENESIS	Education Assistant	U7U	413,116	4,957,392
CR/D/11749	OTITI JIMMY C	Education Assistant	U7U	413,116	4,957,392
CR/D/13067	OPIO WILLIAM N	Education Assistant	U7U	467,685	5,612,220
CR/D/11476	OTYEK JUSTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/15945	OPIO REBERT	Education Assistant	U7U	459,574	5,514,888
CR/D/256	ONGOM ROBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/16000	OLILA JOHN.C	Education Assistant	U7U	467,685	5,612,220
CR/D/12473	AKIDI COLLINS	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					92,579,184

Vote: 531 Lira District

Workplan 6: Education

Cost Centre : Ayile Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18761	Apunyo Denish	Education Assistant	U7U	413,116	4,957,392
CR/D/16071	Oluk Maurice	Education Assistant	U7U	459,574	5,514,888
CR/D/17183	Obong James Lawrence	Education Assistant	U7U	413,116	4,957,392
CR/D/14163	Atenga Rosamond	Education Assistant	U7U	467,685	5,612,220
CR/D/18762	Awio Denis	Education Assistant	U7U	413,116	4,957,392
CR/D/11933	Ebal Erick Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/15363	Odongo Alfred	Education Assistant	U7U	413,116	4,957,392
CR/D/1842	Okello Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/17079	Okodi Albert Levison	Education Assistant	U7U	413,116	4,957,392
CR/D/18473	Omara John Paul	Education Assistant	U7U	424,676	5,096,112
CR/D/17014	Abalo Juliet Rhoda	Education Assistant	U7U	452,247	5,426,964
CR/D/17098	Okello Hudson	Education Assistant	U7U	459,574	5,514,888
CR/D/18579	Owiny Musa	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					71,249,976

Cost Centre : Odoro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15365	OMARA ALEXIS	Education Assistant	U7U	467,685	5,612,220
CR/D/17175	OGWAL DAVID	Education Assistant	U7U	467,685	5,612,220
CR/D/18730	ACENG FIONA	Education Assistant	U7U	413,116	4,957,392
CR/D/18009	AKELLO JULIAN	Education Assistant	U7U	413,116	4,957,392
CR/D/11898	ATIM MOLLY SCHOLAST	Education Assistant	U7U	467,685	5,612,220
CR/D/11592	OBUA GUARD BENSON	Education Assistant	U7U	467,685	5,612,220
CR/D/15932	ODONGO JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/11525	ODONGO N.O. VICTOR	Education Assistant	U7U	467,685	5,612,220
CR/D/15357	OKELLO HUDSON	Education Assistant	U7U	459,574	5,514,888
CR/D/11932	OYAT DAVID	Education Assistant	U7U	467,685	5,612,220
CR/D/15445	ODONGO KALISTO	Education Assistant	U7U	413,116	4,957,392
CR/D/11667	AYO PETER	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					67,016,412

Vote: 531 Lira District

Workplan 6: Education

Cost Centre : Oketkwer Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18794	Ecoku Sam	Education Assistant	U7U	413,116	4,957,392
CR/D/17179	Obong Alfred	Education Assistant	U7U	445,095	5,341,140
CR/D/17023	Okello Alfred	Education Assistant	U7U	413,116	4,957,392
CR/D/18449	Onach Samuel	Education Assistant	U7U	413,116	4,957,392
CR/D/18760	Okello Bashir	Education Assistant	U7U	413,116	4,957,392
CR/D/17134	Adur Susan	Education Assistant	U7U	418,196	5,018,352
CR/D/16719	Okello Rennies	Education Assistant	U7U	467,685	5,612,220
CR/D/18515	Amunu Beatrice	Education Assistant	U7U	413,116	4,957,392
CR/D/11935	Omara Cyprian	Education Assistant	U7U	418,196	5,018,352
CR/D/15414	Akello Lillian	Education Assistant	U7U	450,514	5,406,168
CR/D/15699	Otoo Vincent	Education Assistant	U7U	467,685	5,612,220
CR/D/15612	Otim Polino	Education Assistant	U7U	459,514	5,514,168
CR/D/18780	Ojok Tonny	Education Assistant	U7U	413,116	4,957,392
CR/D/15937	Omara Tom Gifson	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					74,610,780

Cost Centre : Okio Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15946	ODONGO LEO	Education Assistant	U7U	459,574	5,514,888
CR/D/1611	ARIGO CHRISTINE	Education Assistant	U7U	413,116	4,957,392
CR/D/18750	AJALI MOSES ONYONG	Education Assistant	U7U	418,196	5,018,352
CR/D/18155	GIRA TONNY	Education Assistant	U7U	413,116	4,957,392
CR/D/11327	OBONG PETER	Education Assistant	U7U	413,116	4,957,392
CR/D/13646	OCOLA HENRY	Education Assistant	U7U	467,685	5,612,220
CR/D/12863	OCWIC GEOFFREY	Education Assistant	U7U	413,116	4,957,392
CR/D/14430	OGIDO TONY	Education Assistant	U7U	467,685	5,612,220
CR/D/18613	OKELLO RICHARD	Education Assistant	U7U	459,574	5,514,888
CR/D/11420	OPIO MOSES EMMANUE	Education Assistant	U7U	467,685	5,612,220
CR/D/17701	ODYEK RICHARD	Education Assistant	U7U	467,685	5,612,220
CR/D/16092	AGANG MOSES	Education Assistant	U7U	467,685	5,612,220
DR/D/11627	ONEKA TOM	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					71,282,604

Vote: 531 Lira District

Workplan 6: Education

Cost Centre : Otara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18497	Akello Harriet	Education Assistant	U7U	413,116	4,957,392
CR/D/17295	Okello Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/12829	Okello Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/18396	Obura Samuel	Education Assistant	U7U	413,116	4,957,392
CR/D/11829	Obong Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/17265	Nam Ronald	Education Assistant	U7U	459,574	5,514,888
CR/D/11484	Otiti Alfred	Education Assistant	U7U	467,685	5,612,220
CR/D/18759	Amodo Molly	Education Assistant	U7U	413,116	4,957,392
CR/D/16596	Oyugi Leo	Education Assistant	U7U	467,685	5,612,220
CR/D/13290	Acuma Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR/D/156/2	Abalo Rose	Education Assistant	U7U	467,685	5,612,220
CR/D/11747	Apenyo Charles Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/12243	Odongo George Paul	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					72,628,632

Cost Centre : Walela Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14392	Apule Antero Benson	Education Assistant	U7U	467,685	5,612,220
CR/D/18607	Aceng Dorcus	Education Assistant	U7U	413,116	4,957,392
CR/D/180131	Achola Winny	Education Assistant	U7U	418,196	5,018,352
CR/D/180101	Amito Pamella	Education Assistant	U7U	413,116	4,957,392
CR/D/156/2	Orwa Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/18034	Ejang Jennifer Ochen	Education Assistant	U7U	413,116	4,957,392
CR/D/18627	Ocen Francis Jesse	Education Assistant	U7U	413,116	4,957,392
CR/D/15925	Owiny Samuel Bosco	Education Assistant	U7U	459,574	5,514,888
CR/D/156/2	Okao Robert	Education Assistant	U7U	413,116	4,957,392
CR/D/11641	Omara Augustine	Education Assistant	U7U	467,685	5,612,220
CR/D/11/586	Okello Charles Daniel	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11816	Ogwang Vincent	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11659	Anyuru Geoffrey Lawrence	Senior Education Assista	U6L	478,504	5,742,048
CR/D/14733	Ayo Jimmy	Head Teacher (Primary)	U4L		
Total Annual Gross Salary (Ushs)					69,383,004

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18738	ABEL JANNET	Education Assistant	U7U	413,116	4,957,392
CR/D/11636	ADIRO JUDITH	Education Assistant	U7U	467,685	5,612,220
CR/D/18501	AYO GRACE	Education Assistant	U7U	413,116	4,957,392
CR/D/11920	KWOK MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/13013	OCHA CONS PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/D/18628	OKWIR BONIFACE	Education Assistant	U7U	413,116	4,957,392
CR/D/18608	OGWANG ALEX POLYCA	Education Assistant	U7U	413,116	4,957,392
CR/D/11563	AKITE HELLEN MARGY	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11411	OLEM BONIFACE	Senior Education Assista	U6L	478,504	5,742,048
CR/D/13720	BONGONYIGE SYLVANO	Deputy Head Teacher (Pr	U5U	503,360	6,040,320
CR/D/14170	ONGORA ELIOT	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					61,534,452

Cost Centre : Abunga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16861	AMONG ELISABETH	Education Assistant	U7U	459,574	5,514,888
CR/D/12958	ALIIMI DICK	Education Assistant	U7U	467,685	5,612,220
CR/D 11917	ACIO GIRATTA	Education Assistant	U7U	467,685	5,612,220
CR/D/17489	AKENY MOSES DARIOUS	Education Assistant	U7U	413,116	4,957,392
CR/D/11833	ODONGO THOMSON DE	Education Assistant	U7U	467,685	5,612,220
CR/D/18632	AKULLU FLORENCE	Education Assistant	U7U	413,116	4,957,392
CR/D/15699	OTTO VINCENT	Education Assistant	U7U	467,685	5,612,220
CR/D/17216	ALOR DAVID	Education Assistant	U7U	438,430	5,261,160
CR/D/14197	OCAN PETER	Education Assistant	U7U	459,574	5,514,888
CR/D/16693	OGWAL HENNRY	Education Assistant	U7U	467,685	5,612,220
CR/D/18758	AKIDI COSTA	Education Assistant	U7U	413,116	4,957,392
CR/D/11874	OLONG JIMMY	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					66,568,020

Vote: 531 Lira District

Workplan 6: Education

Cost Centre : Agweng Modern Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12336	ACANA JOEL	Education Assistant	U7U	467,685	5,612,220
CR/D/18630	OPIO KENNETH	Education Assistant	U7U	413,116	4,957,392
CR/D/18799	OLYET GEOFREY	Education Assistant	U7U	413,116	4,957,392
CR/D/11571	OKELLO JOHN	Education Assistant	U7U	467,685	5,612,220
CR/D/18424	OJUKA BONIFACE	Education Assistant	U7U	413,116	4,957,392
CR/D/16171	OJOK DAVID LIVINGST	Education Assistant	U7U	459,574	5,514,888
CR/D/11733	OGWANG JOHN	Education Assistant	U7U	413,116	4,957,392
CR/D/18495	AYO FILDA	Education Assistant	U7U	413,116	4,957,392
CR/D/18420	AMAI BONIFACE	Education Assistant	U7U	413,116	4,957,392
CR/D/18038	AKELLO STELLA	Education Assistant	U7U	413,116	4,957,392
CR/D/18386	ACUMA JASPER	Education Assistant	U7U	413,116	4,957,392
CR/D/11761	OKELLO TERENCE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					63,742,272

Cost Centre : Ajia Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11541	AGEA BOSCO	Education Assistant	U7U	467,685	5,612,220
CR/D/11826	OKELLO JOHNSON	Education Assistant	U7U	467,685	5,612,220
CR/D/11822	OCEN KETTY	Education Assistant	U7U	467,685	5,612,220
CR/D/15092	OBONG RICHARD	Education Assistant	U7U	467,685	5,612,220
CR/D/15700	AUMA SANDRA MIRRIA	Education Assistant	U7U	467,685	5,612,220
CR/D/12789	ONGOL THOMAS	Education Assistant	U7U	467,685	5,612,220
CR/D/15951	ATIM MARGARET	Education Assistant	U7U	467,685	5,612,220
CR/D/18068	ABEJA ROSE	Education Assistant	U7U	418,865	5,026,380
CR/D/11435	ATIM EUNICE	Education Assistant	U7U	467,685	5,612,220
CR/D/11539	ADONGO MARY	Education Assistant	U7U	467,685	5,612,220
CR/D/16989	ACAN LYDIA	Education Assistant	U7U	438,119	5,257,428
CR/D/14041	OMARA MOSES	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11707	OTIRA JOHNSON	Senior Education Assista	U6L	478,504	5,742,048
CR/D/18567	OPWONYA HARRIET WA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					79,621,692

Vote: 531 Lira District

Workplan 6: Education

Cost Centre : Akalocero Modern Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12341	Alfred Ogwang	Education Assistant	U7U	467,685	5,612,220
CR/D/15612	Oscar Ogwal	Education Assistant	U7U	467,685	5,612,220
CR/D/14025	Richard Ojok	Education Assistant	U7U	467,685	5,612,220
CR/D/15175	Tommy Opeto	Education Assistant	U7U	467,685	5,612,220
CR/D/18477	Hadoline Akello	Education Assistant	U7U	418,196	5,018,352
CR/D/12985	Akello Anna Vicky	Education Assistant	U7U	467,685	5,612,220
CR/D/18791	Denis Ocen	Education Assistant	U7U	413,116	4,957,392
CR/D/18304	Bonny Okello	Education Assistant	U7U	413,116	4,957,392
CR/D/11372	Ocen Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/15357	Betty Acen	Education Assistant	U7U	459,574	5,514,888
CR/D/11764	Akite Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/11945	Tommy Ricky Olet	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					67,077,372

Cost Centre : Alebere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15469	OTENG DENISH	Education Assistant	U7U	467,685	5,612,220
CR/D/18437	ONGU DENIS	Education Assistant	U7U	413,116	4,957,392
CR/D/11461	OKORI MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/11463	OCUN YEKO	Education Assistant	U7U	467,685	5,612,220
CR/D/11866	ACEN ESTHER	Education Assistant	U7U	467,685	5,612,220
CR/D/18604	ADONGO LIDYA	Education Assistant	U7U	413,116	4,957,392
CR/D/11458	AUMA SUSAN JOY	Education Assistant	U7U	467,685	5,612,220
CR/D/15612	AUMA FLORENCE	Education Assistant	U7U	467,685	5,612,220
CR/D/15513	ALIRA JENNIFER	Education Assistant	U7U	467,685	5,612,220
CR/D/11748	OJOK JOHN BOSCO	Senior Education Assista	U6L	468,304	5,619,648
CR/D/12802	AKELLO MILDREN JENN	Senior Education Assista	U6L	478,504	5,742,048
CR/D/12884	OCEN JOSEPH	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					67,905,828

Cost Centre : Atira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 531 Lira District**Workplan 6: Education****Cost Centre : Atira Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/161105	OGWOK CIRILO	Education Assistant	U7U	467,685	5,612,220
CR/D/18482	ABONYO JENNIFER	Education Assistant	U7U	413,116	4,957,392
CR/D/17210	ARIM MOSES	Education Assistant	U7U	438,119	5,257,428
CR/D/15163	OLONG RICHARD	Education Assistant	U7U	431,309	5,175,708
CR/D/156/2	OKENG MARTIN	Education Assistant	U7U	459,574	5,514,888
CR/D/18450	OKIDI EMMANUEL	Education Assistant	U7U	413,116	4,957,392
CR/D/15220	OLUGE ALFRED	Education Assistant	U7U	467,685	5,612,220
CR/D/11543	ALAJA ANTERO	Education Assistant	U7U	467,158	5,605,896
CR/D/114433	OPIO GEORGE	Education Assistant	U7U	459,574	5,514,888
CR/D/12570	ADONG HARRIET	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11773	OKENG JIMMY	Senior Education Assista	U6L	478,504	5,742,048
CR/D/12333	ODONGO TOM EDWARD	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					67,035,936

Cost Centre : Ayamo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18783	ACEN LOY	Education Assistant	U7U	413,116	4,957,392
CR/D/13128	OKWIR COXSON	Education Assistant	U7U	467,685	5,612,220
CR/D/14060	OKORI JAMES PETER	Education Assistant	U7U	459,574	5,514,888
CR/D/11895	OKAO DENISH	Education Assistant	U7U	467,685	5,612,220
CR/D/18219	OJEDE GEOFFREY PATRI	Education Assistant	U7U	459,574	5,514,888
CR/D/15950	OGWANG ISAAC DAVID	Education Assistant	U7U	459,574	5,514,888
CR/D/16529	EPILLA PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/D/18764	APIO JENIFER	Education Assistant	U7U	413,116	4,957,392
CR/D/15656	AMENY TOMSON	Education Assistant	U7U	418,196	5,018,352
CR/D/17711	OPIO SIMON PETER	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11969	ALAL WILBERT	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11963	OKELLO ANJELOUS	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					67,142,364

Cost Centre : Ayel Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 531 Lira District

Workplan 6: Education

Cost Centre : Ayel Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18048	AYO MOLLY GRACE	Education Assistant	U7U	413,116	4,957,392
CR/D/14223	ATANA PATRICE. C.	Education Assistant	U7U	467,685	5,612,220
CR/D/17173	APORO GEORGE	Education Assistant	U7U	467,685	5,612,220
CR/D/14091	AJOK SYLVIA	Education Assistant	U7U	467,685	5,612,220
CR/D/15612	OJOK GREGORY	Education Assistant	U7U	467,685	5,612,220
CR/D/15200	OKELLO MARTIN	Education Assistant	U7U	467,685	5,612,220
CR/D/11744	OCEN TOM MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/14819	ODUR GEORGE	Education Assistant	U7U	467,685	5,612,220
CR/D/11743	ANGOM HELLEN	Senior Education Assista	U6L	478,504	5,742,048
CR/D/12629	ACIRO SUSAN	Senior Education Assista	U6L	478,504	5,742,048
CR/D/12016	OTIM GABRIEL BENSON	Head Teacher (Primary)	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					64,665,420

Cost Centre : Ayira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15949	ACAMI MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/15397	ACHAN IRENE	Education Assistant	U7U	467,685	5,612,220
CR/D/18045	ACAN BETTY	Education Assistant	U7U	413,116	4,957,392
CR/D/11524	AYUGI MISTICA	Education Assistant	U7U	459,574	5,514,888
CR/D/11713	OKELLO GEOFFREY BON	Education Assistant	U7U	467,685	5,612,220
CR/D/11434	AJAL FRED	Education Assistant	U7U	467,685	5,612,220
CR/D/18782	ABALA BONIFACE	Education Assistant	U7U	413,116	4,957,392
CR/D/13445	ACON JACOB KASULE	Education Assistant	U7U	467,685	5,612,220
CR/D/18478	ALWEDO SUNDAY BEAT	Education Assistant	U7U	413,116	4,957,392
CR/D/11495	ONGUU GEORGE	Education Assistant	U7U	467,685	5,612,220
CR/D/11938	ANGOM MARGARET	Senior Education Assista	U6L	478,504	5,742,048
CR/D/1139	APOLO AKWAR BETTY	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11377	ATIM MILLY ATUM	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					75,136,356

Cost Centre : Barr Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 531 Lira District

Workplan 6: Education

Cost Centre : Barr Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12657	APITA GILBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/11674	ATENG FLORENCE	Education Assistant	U7U	467,685	5,612,220
CR/D/18601	BUA RONALD RICHARD	Education Assistant	U7U	413,116	4,957,392
CR/D/17075	OBONGO KENETH	Education Assistant	U7U	445,095	5,341,140
CR/D/17233	OBUA THEOPHILUS	Education Assistant	U7U	413,116	4,957,392
CR/D/18602	ODONGO JIMMY	Education Assistant	U7U	413,116	4,957,392
CR/D/14175	ODYEK TONNY AMOS	Education Assistant	U7U	459,574	5,514,888
CR/D/11941	OGWANG GEORGE AGG	Education Assistant	U7U	467,685	5,612,220
CR/D/17074	OKELLO OKOT ANTHON	Education Assistant	U7U	467,685	5,612,220
CR/D/17234	OKULLO BOSCO	Education Assistant	U7U	467,685	5,612,220
CR/D/14075	OPIO JULIOUS PETER	Education Assistant	U7U	467,685	5,612,220
CR/D/18380	TINO GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/18105	AMOLO KETTY	Education Assistant	U7U	413,116	4,957,392
CR/D/18733	AKULLO CAROLINE	Education Assistant	U7U	413,116	4,957,392
CR/D/17982	AKITE HEDDY	Education Assistant	U7U	428,135	5,137,620
CR/D/18381	OJOK JIMMY	Education Assistant	U7U	413,116	4,957,392
CR/D/12363	OJEDE JOHN AMOS	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					94,615,416

Cost Centre : Barr Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NTS/O/	AWANY ODONGO ROBE	Laboratory Assistant	U7U	316,393	3,796,716
NTS/A/	AKELLO SARAH LOY	Office Typist	U7U	377,781	4,533,372
NTS/A/	OWINO JACOB	Laboratory Assistant	U7U	316,393	3,796,716
UTS/O/4529	OKENG PICKWICK	Assistant Education Offic	U5Sc	706,771	8,481,252
UTS/M/4718	MAFABI CHARLES MAN	Assistant Education Offic	U5Sc	706,771	8,481,252
UTS/E/1523	EBONG BENSON	Assistant Education Offic	U5Sc	472,079	5,664,948
UTS/C/1106	CEDO NIXON	Assistant Education Offic	U5Sc	487,124	5,845,488
UTS/A/2034	AYO TONNY	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/K/11091	KIA JOYCE	Assistant Education Offic	U5Sc	788,091	9,457,092
UTS/O/4581	OTIM SAMUEL	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/7455	ADOCH LILLIAN NABON	Assistant Education Offic	U5U	511,479	6,137,748

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/7892	AKAO PATRICIA	Assistant Education Offic	U5U	495,032	5,940,384
UTS/A/4160	AKULLO JOSEPHINE	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/1558	ANYII FLORENCE	Assistant Education Offic	U5U	598,822	7,185,864
E/2/287	EGWAL JOLLY JOEL	Senior Accounts Assistan	U5U	598,822	7,185,864
UTS/L/2305	LAWIL IRENE	Assistant Education Offic	U5U	537,405	6,448,860
UTS/O/4519	OGWANG GEOFFREY AK	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/4459	OJOK MARTIN	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/6910	OKORI CHARLES ODYAT	Education Officer	U4L	798,535	9,582,420
UTS/A/1402	ATTO PAUL ROBINSON	Deputy Head Teacher (S	U3L	1,028,856	12,346,272
Total Annual Gross Salary (Ushs)					140,813,568

Cost Centre : Igony Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13876	OKELLO RICHARD	Education Assistant	U7U	413,116	4,957,392
CR/D/18602	OGWANG DENISH	Education Assistant	U7U	413,116	4,957,392
CR/D/14775	ODUR QUINTO	Education Assistant	U7U	467,685	5,612,220
CR/D/11438	ETEM OPIO GEOFFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/18751	AKUNG PETER	Education Assistant	U7U	413,116	4,957,392
CR/D/15612	EJANG IRENE RACHEAL	Education Assistant	U7U	413,116	4,957,392
CR/D/11339	EDEN ANNA GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/14825	AWIDI MOLLY	Education Assistant	U7U	467,549	5,610,588
CR/D/16962	OWIC AMBROSE	Education Assistant	U7U	467,549	5,610,588
CR/D/11923	OTENG BETTY	Education Assistant	U7U	467,685	5,612,220
CR/D/14142	ABONYO BETTY OLET	Education Assistant	U7U	467,549	5,610,588
CR/D/11419	OCHEN CHARLES DICKE	Education Assistant	U7U	467,685	5,612,220
CR/D/11984	OMARA LAWRENCE	Head Teacher (Primary)	U4L	799,490	9,593,880
Total Annual Gross Salary (Ushs)					74,316,312

Cost Centre : Ober Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12994	OGWANG KALISTO	Education Assistant	U7U	467,685	5,612,220
CR/D/12298	LEMO WALTER	Education Assistant	U7U	467,685	5,612,220

Vote: 531 Lira District

Workplan 6: Education

Cost Centre : Ober Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11768	OLUMA GEOFFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/18822	OKWIR LINO	Education Assistant	U7U	413,116	4,957,392
CR/D/16995	OKONGER SAMUEL SAM	Education Assistant	U7U	467,685	5,612,220
CR/D/16411	OJOK JOLLY JOE	Education Assistant	U7U	467,685	5,612,220
CR/D/11436	OGWOK CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/D/12628	AKAO LUCY	Education Assistant	U7U	459,574	5,514,888
CR/D/18047	AGOL POLLY OMARA	Education Assistant	U7U	431,309	5,175,708
CR/D/14299	ODUR MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/17199	AUMA SARAH	Education Assistant	U7U	459,574	5,514,888
CR/D/18505	ATIDI MARY SANDRA	Education Assistant	U7U	413,116	4,957,392
CR/D/14618	AKOT ANNA GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/16978	AKECH JACQULINE	Education Assistant	U7U	467,685	5,612,220
CR/D/156/2	AKAO HELLEN	Education Assistant	U7U	467,685	5,612,220
CR/D/11522	OYAKA ALFRED	Senior Education Assista	U6L	478,504	5,742,048
CR/D/13959	ODONGO LUCIANO	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					97,576,392

Cost Centre : Obot Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11475	OKELLO MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/156/2	OTOM ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/11778	ONYANGA PERTER	Education Assistant	U7U	467,685	5,612,220
CR/D/1534	EDING PAUL	Education Assistant	U7U	459,574	5,514,888
CR/D/156/2	OKII RICHARD	Education Assistant	U7U	467,685	5,612,220
CR/D/11774	OTTO CATHERINE	Education Assistant	U7U	467,685	5,612,220
CR/D/18453	LEMO ISAAC	Education Assistant	U7U	413,116	4,957,392
CR/D/18463	JARUBABEL ERON ROB	Education Assistant	U7U	467,685	5,612,220
CR/D/16360	EJUMI GEOFFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/11779	OYO PETER	Education Assistant	U7U	467,685	5,612,220
CR/D/11782	EBONG BOSCO	Education Assistant	U7U	467,685	5,612,220
CR/D/11772	AWIO B.GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/156/2	ANYON MOLLY	Education Assistant	U7U	467,685	5,612,220

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14104	AMUGE CHRISTINE NAM	Education Assistant	U7U	413,116	4,957,392
CR/D/156/2	EPILA WILLIAM	Education Assistant	U7U	467,685	5,612,220
CR/D/11775	OTTOO CAPHAS	Senior Education Assista	U6L	478,504	5,742,048
CR/D/12602	OKWERA TOMMY	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					98,056,668

Cost Centre : Olilo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12384	ODAM FRED	Education Assistant	U7U	467,685	5,612,220
CR/D/11494	OLEKE JOEL	Education Assistant	U7U	467,685	5,612,220
CR/D/18748	OKWEDA PATRICK	Education Assistant	U7U	413,116	4,957,392
CR/D/15735	OKWANGA JOEL WLTER	Education Assistant	U7U	467,685	5,612,220
CR/D/18603	OKELLO TONNY BONIFA	Education Assistant	U7U	413,116	4,957,392
CR/D/11457	OCEN TOM FRANCIS	Education Assistant	U7U	467,685	5,612,220
CR/D/11681	AWII CHRISTOPHER	Education Assistant	U7U	467,685	5,612,220
CR/D/11897	ATIM NORAH	Education Assistant	U7U	467,685	5,612,220
CR/D/11765	AMONGI JANE GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/13378	AMOLO ESTHER MARGA	Education Assistant	U7U	467,685	5,612,220
CR/D/10186	AKITE CHRISTINE	Education Assistant	U7U	418,196	5,018,352
CR/D/15350	ACOLA GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/13017	ACHAL MIKE	Education Assistant	U7U	467,685	5,612,220
CR/D/17638	OKULLO GEORGE WILLI	Education Assistant	U7U	467,685	5,612,220
CR/D/12208	AKULLO MILLY	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					84,011,364

Cost Centre : Ololango Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14112	ADUR OKOT JUDITH	Education Assistant	U7U	467,685	5,612,220
CR/D/15701	OYERA JOHN MACKAY	Education Assistant	U7U	467,685	5,612,220
CR/D/18824	OKWIR SAM BAKER	Education Assistant	U7U	413,116	4,957,392
CR/D/13070	OKELLO TOM	Education Assistant	U7U	467,685	5,612,220
CR/D/11570	ANGELA JAMES RICHAR	Education Assistant	U7U	467,685	5,612,220

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16208	ATIM SARAH	Education Assistant	U7U	467,685	5,612,220
CR/D/12849	AWIL NELSON	Education Assistant	U7U	467,685	5,612,220
CR/D/18737	OCAN MOSES	Education Assistant	U7U	413,116	4,957,392
CR/D/13490	OGWAL JOHNSON	Education Assistant	U7U	467,685	5,612,220
CR/D/11352	OGWAL OCEN FREDERI	Senior Education Assista	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					54,819,972

Cost Centre : Onywako Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18747	ACOLA JUDITH	Education Assistant	U7U	413,116	4,957,392
CR/D/13091	OGWANG CASTRO	Education Assistant	U7U	467,685	5,612,220
CR/D/18623	OGWANG SEVERINO	Education Assistant	U7U	413,116	4,957,392
CR/D/14361	OKELLO ALEX	Education Assistant	U7U	467,685	5,612,220
CR/D/18085	ACIO DORCUS	Education Assistant	U7U	413,116	4,957,392
CR/D/11614	OKELLO SECONDO	Education Assistant	U7U	467,685	5,612,220
CR/D/18609	OLANG GEORGE	Education Assistant	U7U	413,116	4,957,392
CR/D/159	ONGOM MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/13052	ONGOM PATRICK	Education Assistant	U7U	459,574	5,514,888
CR/D/14422	OKELLO SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/11958	ATYANG BERNARD	Senior Education Assista	U6L	478,504	5,742,048
CR/D/18490	ATIM BENCY	Senior Education Assista	U6L	468,304	5,619,648
CR/D/12746	Ongora George Otim	Deputy Head Teacher (Pr	U5U	529,931	6,359,172
Total Annual Gross Salary (Ushs)					71,126,424

Cost Centre : Opem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16082	OBOT MOSES	Education Assistant	U7U	459,574	5,514,888
CR/D/18404	ACAN JAMES	Education Assistant	U7U	413,116	4,957,392
CR/D/18763	AKULLO DORCUS	Education Assistant	U7U	413,116	4,957,392
CR/D/14160	ENGENA JAMES	Education Assistant	U7U	413,116	4,957,392
CR/D/14099	KERWEGI STELLA	Education Assistant	U7U	413,116	4,957,392
CR/D/15172	KIA ROSELINE	Education Assistant	U7U	413,116	4,957,392

Vote: 531 Lira District

Workplan 6: Education

Cost Centre : Opem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18829	NATA ODYEK THOMAS	Education Assistant	U7U	467,685	5,612,220
CR/D/18407	OBURA RICHARD	Education Assistant	U7U	413,116	4,957,392
CR/D/14738	OCAK PATRICK	Education Assistant	U7U	459,574	5,514,888
CR/D/12074	OKULLU FRANCIS	Education Assistant	U7U	467,685	5,612,220
CR/D/11965	OKORI ALFRED DENIS	Education Assistant	U7U	467,685	5,612,220
CR/D/15494	OGWAL ALEX	Education Assistant	U7U	467,685	5,612,220
CR/D/18828	OPIO GEOFFREY	Education Assistant	U7U	413,116	4,957,392
CR/D/18439	LIMA LAWRENCE	Education Assistant	U7U	413,116	4,957,392
CR/D/12584	ANGOM FRANCESCA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					80,481,600

Cost Centre : Orem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1613	Atoke Stella	Education Assistant	U7U	467,685	5,612,220
CR/D/12207	Agea George Echan	Education Assistant	U7U	467,685	5,612,220
CR/D/173999	Tali Vicky Priscilla	Education Assistant	U7U	438,119	5,257,428
CR/D/18606	Adongo Jackline	Education Assistant	U7U	413,116	4,957,392
CR/D/12666	Dongo Lamecx	Education Assistant	U7U	467,685	5,612,220
CR/D/16210	Ekwang Geoffrey Dejedson	Education Assistant	U7U	467,685	5,612,220
CR/D/12612	Nyanga Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/12499	Oder Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/18829	Odongo Denis	Education Assistant	U7U	467,685	5,612,220
CR/D/15281	Apok Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/11934	Omara Ceasar	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					62,456,388

Cost Centre : Tetyang Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11536	OTIMA JULIUS PETER	Education Assistant	U7U	467,685	5,612,220
CR/D/13427	ABONG GEOFFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/18383	OTIM DENISH	Education Assistant	U7U	413,116	4,957,392
CR/D/11533	OPIO AMBROSE	Education Assistant	U7U	459,574	5,514,888

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18383	ORUA DENIS	Education Assistant	U7U	413,116	4,957,392
CR/D/17136	OPIO FRANCIS	Education Assistant	U7U	438,135	5,257,620
CR/D/14277	OPIO CALVIN	Education Assistant	U7U	431,309	5,175,708
CR/D/18726	ONYERA LAMEX	Education Assistant	U7U	413,116	4,957,392
CR/D/11497	OGWANG JOEL	Education Assistant	U7U	467,685	5,612,220
CR/D/11589	OBWOL CHRISTOPHER D	Education Assistant	U7U	439,988	5,279,856
CR/D/13229	AYO LAMEX	Education Assistant	U7U	467,685	5,612,220
CR/D/15612	ACUDA GEORGE	Education Assistant	U7U	467,685	5,612,220
CR/D/18635	ADIE BETTY JOAN	Education Assistant	U7U	413,116	4,957,392
CR/D/2415	ARAO ROSE OTIM	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					76,462,548

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11036	Christopher Obong	Driver	U8U	228,169	2,738,028
CR/D/18722	Akello Stella	Office Typist	U7U	413,116	4,957,392
CR/D/18331	Leo Alani	Sports Officer	U4L	611,984	7,343,808
CR/D/18348	Jasper Abura	Inspector of Schools	U4L	798,535	9,582,420
CR/D/11090	Liberata Acio	Inspector of Schools	U4L	798,535	9,582,420
CR/D/18347	Djegeti Omara Orech	Inspector of Schools	U4L	798,535	9,582,420
CR/D/18346	Bosco Bwonyo	Senior Inspector Of Scho	U3L	943,991	11,327,892
CR/D/18437	Abua George Milton	District Education Office	U1EU	1,745,517	20,946,204
Total Annual Gross Salary (Ushs)					76,060,584

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13328	OCOMA CHARLES	Education Assistant	U7U	459,574	5,514,888
CR/D/16345	ODONGO LEO	Education Assistant	U7U	459,574	5,514,888
CR/D/15228	OGWANG RICHARD	Education Assistant	U7U	434,343	5,212,116

Vote: 531 Lira District

Workplan 6: Education

Cost Centre : Amuca Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18585	OKELLO WASHINGTON	Education Assistant	U7U	413,116	4,957,392
CR/D/18180	OLUGE SAMUEL	Education Assistant	U7U	413,116	4,957,392
CR/D/18626	OYANG MICHAEL	Education Assistant	U7U	413,116	4,957,392
CR/D/18380	PULE JOAN	Education Assistant	U7U	459,574	5,514,888
CR/D/16089	OBONG SILVESTO	Education Assistant	U7U	467,685	5,612,220
CR/D/16930	ONYANGA MARTIN	Education Assistant	U7U	467,685	5,612,220
CR/D/16964	OPIO TOM	Education Assistant	U7U	467,685	5,612,220
CR/D/15851	AKELLO MILLY	Education Assistant	U7U	467,685	5,612,220
CR/D/14436	OTIM JIMMY ALEX	Education Assistant	U7U	467,685	5,612,220
CR/D/18112	AMONG KETTY	Education Assistant	U7U	438,119	5,257,428
CR/D/156/2	KADOKWACH SUSAN	Education Assistant	U7U	467,685	5,612,220
CR/D/18110	ALOKET TEDDY	Education Assistant	U7U	413,116	4,957,392
CR/D/15223	AKULLU HARRIET	Education Assistant	U7U	459,574	5,514,888
CR/D/12713	AKENY JASPER	Education Assistant	U7U	467,685	5,612,220
CR/D/18736	AMONGI RABECA BIDO	Education Assistant	U7U	413,116	4,957,392
CR/D/18503	ANGOM WINFRED	Education Assistant	U7U	413,116	4,957,392
CR/D/18056	ANGWECH JANET	Education Assistant	U7U	413,116	4,957,392
CR/D/156/2	AKELLO JOYCE MARGA	Education Assistant	U7U	467,685	5,612,220
CR/D/18107	APIO SUSAN NIGHTY	Education Assistant	U7U	431,309	5,175,708
CR/D/15338	ATOKE CHRISTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/18023	APIO CAROLINE	Education Assistant	U7U	431,309	5,175,708
CR/D/17973	AKULLO LILLIAN	Education Assistant	U7U	431,309	5,175,708
CR/D/18013	ATOO MARION	Education Assistant	U7U	431,309	5,175,708
CR/D/13629	AWIL JASPER	Education Assistant	U7U	467,685	5,612,220
CR/D/14324	EBONG GEOFFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/11975	OGAL AMONY ESTHER	Senior Education Assista	U6L	478,504	5,742,048
CR/D/12474	AKUMU RACHEAL	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
CR/D/13518	ARIO BENSON	Head Teacher (Primary)	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					170,199,948

Cost Centre : Anai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 531 Lira District

Workplan 6: Education

Cost Centre : Anai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18513	AKOL ANNA	Education Assistant	U7U	413,116	4,957,392
CR/D/11796	AKELLO BETTY	Education Assistant	U7U	467,685	5,612,220
CR/D/1805	AGUTI SCOVIA	Education Assistant	U7U	413,116	4,957,392
CR/D/14662	ABONYO JOYCE	Education Assistant	U7U	459,574	5,514,888
CR/D/16118	AKULLU JOSEPHINE ET	Education Assistant	U7U	467,685	5,612,220
CR/D/11792	OBURA BOSCO ONGOM	Education Assistant	U7U	467,685	5,612,220
CR/D/16960	ACHOLA DUSMAN	Education Assistant	U7U	459,574	5,514,888
CR/D/18464	OGEMA HASSAN	Education Assistant	U7U	413,116	4,957,392
CR/D/11798	ACENG AGNESS GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/11795	TINO DANIELA JULIET	Education Assistant	U7U	467,685	5,612,220
CR/D/11789	ORECH UMAR	Education Assistant	U7U	467,685	5,612,220
CR/D/13788	OLWIT KAMILO	Education Assistant	U7U	467,685	5,612,220
CR/D/12630	OKUTA D. KIZITO	Education Assistant	U7U	459,574	5,514,888
CR/D/18393	ETAM MORISH	Education Assistant	U7U	413,116	4,957,392
CR/D/14345	OKELLO BENEDCT	Education Assistant	U7U	459,574	5,514,888
CR/D/14157	AMONG LILLIAN	Education Assistant	U7U	459,574	5,514,888
CR/D/18795	OCEN DANIEL	Education Assistant	U7U	413,116	4,957,392
CR/D/11359	MUNU JACOB	Education Assistant	U7U	459,574	5,514,888
CR/D/11791	EBONG ALFRED	Education Assistant	U7U	467,685	5,612,220
CR/D/14181	AYURU SARAH ADICHO	Education Assistant	U7U	459,574	5,514,888
CR/D/16178	AUMA JUDITH	Education Assistant	U7U	459,574	5,514,888
CR/D/15876	ANGOM BENNA	Education Assistant	U7U	467,685	5,612,220
CR/D/18819	OKELLO LAMECK	Education Assistant	U7U	413,116	4,957,392
CR/D/18522	AGUTI DELIAN	Education Assistant	U7U	459,574	5,514,888
CR/D/13472	ODUR LEO	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11468	AKWAR MOSES	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11785	ACEN ROSE	Senior Education Assista	U6L	478,504	5,742,048
CR/D/18245	WANYENYA MARGARET	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
CR/D/11391	EJOR GRACE	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					164,189,160

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/156/2	OPIO HEINRICH GEORGE	Education Assistant	U7U	467,685	5,612,220
CR/D/11600	OKOT CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/D/156/2	OKULLO DANIEL	Education Assistant	U7U	467,685	5,612,220
CR/D/156/2	OLUGE TOM	Education Assistant	U7U	467,685	5,612,220
CR/D/17036	OBOTE ISAAC PATRICK	Education Assistant	U7U	413,116	4,957,392
CR/D/18412	ONGOM FRANCIS	Education Assistant	U7U	413,116	4,957,392
CR/D/18788	OROCH SAM	Education Assistant	U7U	413,116	4,957,392
CR/D/13082	OWINY TOMMY	Education Assistant	U7U	467,685	5,612,220
CR/D/18728	ACEN JENIFER	Education Assistant	U7U	413,116	4,957,392
CR/D/11598	OMOL BONIFACE	Education Assistant	U7U	467,685	5,612,220
CR/D/15845	AKELLO DINAH	Education Assistant	U7U	467,685	5,612,220
CR/D/11644	ACEN ROSE	Education Assistant	U7U	467,685	5,612,220
CR/D/18019	ACOL GEORGE OKER	Education Assistant	U7U	413,116	4,957,392
CR/D/11682	ADOKO ROBERT GEOFF	Education Assistant	U7U	467,685	5,612,220
CR/D/156/2	AKAO SARAH	Education Assistant	U7U	467,685	5,612,220
CR/D/18011	ELANG HARRIET	Education Assistant	U7U	413,116	4,957,392
CR/D/15801	AKELLO SANTA MARGA	Education Assistant	U7U	467,685	5,612,220
CR/D/11967	AKULLU MILDREN	Education Assistant	U7U	467,685	5,612,220
CR/D/16379	AMONGI BETTY	Education Assistant	U7U	467,685	5,612,220
CR/D/156/2	APOO GETRUDE	Education Assistant	U7U	467,685	5,612,220
CR/D/156/2	AREMO BETTY	Education Assistant	U7U	467,685	5,612,220
CR/D/1803	ATIM MIRRIAM	Education Assistant	U7U	413,116	4,957,392
CR/D/17168	AUMA EVELYN	Education Assistant	U7U	467,685	5,612,220
CR/D/11696	AJWANG SECONDINA	Education Assistant	U7U	467,685	5,612,220
CR/D/11644	OGWAL AMENY GERTR	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					139,701,360

Cost Centre : Lira Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/2/918A	ADOCH SUSAN	Laboratory Assistant	U7U	333,444	4,001,328
A/2/095	APIO CATHERINE	Laboratory Assistant	U7U	333,444	4,001,328
UTS/O/14085	OWINY DENIS	Assistant Education Offic	U5Sc	580,133	6,961,596

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/5381	AKULLU SARAH OMIA	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/A/6779	ATALA GRACE OBOT	Assistant Education Offic	U5Sc	557,180	6,686,160
UTS/O/11910	ODORA GERALD STEPH	Assistant Education Offic	U5Sc	644,890	7,738,680
UTS/O/13329	OBUKU DAVID	Assistant Education Offic	U5Sc	557,180	6,686,160
UTS/A/13261	OJUNGU DANIEL	Assistant Education Offic	U5Sc	462,616	5,551,392
UTS/O/13478	OJOK JOE	Assistant Education Offic	U5Sc	557,180	6,686,160
O/2/1776	OKELLO TOM FRED	Senior Accounts Assistan	U5U	519,948	6,239,376
UTS/O/5055	OKELLO WALTER	Assistant Education Offic	U5U	580,133	6,961,596
UTS/B/6038	BAHATI CHARLES	Assistant Education Offic	U5U	495,032	5,940,384
UTS/O/3847	OBURA EDWARD OKELL	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/10405	AKELLO KETTY BIDONY	Assistant Education Offic	U5U	503,172	6,038,064
UTS/A/8031	AJOK CHRISTINE	Assistant Education Offic	U5U	417,769	5,013,228
UTS/E/1966	ENGOLA MILTON	Assistant Education Offic	U5U	495,032	5,940,384
UTS/A/6011	ADOCH REBECCA	Assistant Education Offic	U5U	495,032	5,940,384
UTS/O/9167	OKELLO FRED	Assistant Education Offic	U5U	487,124	5,845,488
UTS/O/3309	OPETO JOEL PATRICK	Education Officer	U4L	798,535	9,582,420
UTS/O/9492	OGWAL SAM	Education Officer	U4L	700,306	8,403,672
UTS/O/4060	OCOM JULIUS PETER	Education Officer	U4L	798,535	9,582,420
UTS/A/5701	ACIO LILY GRACE	Education Officer	U4L	798,535	9,582,420
UTS/A/8739	ANGOM MIRRIAM	Education Officer	U4L	700,306	8,403,672
UTS/E/2547	ERON TONNY	Education Officer	U4L	644,785	7,737,420
UTS/O/14625	OCEN MOSES ROBERT	Education Officer (Scien	U4Sc	826,550	9,918,600
UTS/O/14361	OBOTE MAXWELL OBOT	Education Officer (Scien	U4Sc	892,317	10,707,804
UTS/O/11420	OKWIR GODWIN	Education Officer (Scien	U4Sc	826,550	9,918,600
UTS/O/15521	OPIYA PAUL	Education Officer (Scien	U4Sc	826,550	9,918,600
UTS/O/4883	OKELLO MAX JIMMY	Deputy Head Teacher (S	U3L	1,212,620	14,551,440
UTS/O/11199	OCOO ISAAC	Head Teacher (Secondar	U2U	1,645,733	19,748,796
Total Annual Gross Salary (Ushs)					238,659,300

Cost Centre : Olaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16074	EMUNA JOHN BOSCO	Education Assistant	U7U	467,685	5,612,220

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18032	MONEO AGNES OGWAN	Education Assistant	U7U	431,309	5,175,708
CR/D/16371	KAKAI JENNIFER	Education Assistant	U7U	413,116	4,957,392
CR/D/18391	OPENA FELIX	Education Assistant	U7U	467,685	5,612,220
CR/D/17043	APIO EUNICE	Education Assistant	U7U	452,247	5,426,964
CR/D/11655	ANENO ANNA MARY	Education Assistant	U7U	413,116	4,957,392
CR/D/156/2	ADONGO HARRIET	Education Assistant	U7U	459,575	5,514,900
CR/D/13782	ACENG LILLY GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/17986	ACEN KETTY MOLLY	Education Assistant	U7U	431,309	5,175,708
CR/D/15984	ABIA DENIS	Education Assistant	U7U	467,685	5,612,220
CR/D/15691	ABODO MILDRED	Education Assistant	U7U	467,685	5,612,220
CR/D/18771	AYUGI HARRIET	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11379	OBOL INNOCENT	Senior Education Assista	U6L	478,504	5,742,048
CR/D/15927	ATIM JASPER	Deputy Head Teacher (Pr	U5U	503,360	6,040,320
CR/D/13096	OKENG GODFREY	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					84,137,388

Cost Centre : Olaka Annex Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17989	APIO FREDIA STELLA	Education Assistant	U7U	413,116	4,957,392
CR/D/14058	AKAO TOPYISTER	Education Assistant	U7U	467,685	5,612,220
CR/D/18767	ACAN HARRIET	Education Assistant	U7U	431,309	5,175,708
CR/D/16132	ACEN SALIMA ERYAKU	Education Assistant	U7U	467,685	5,612,220
CR/D/18059	ACIO SUSAN	Education Assistant	U7U	431,309	5,175,708
CR/D/18506	AKELLO JENNIFER	Education Assistant	U7U	413,116	4,957,392
CR/D/18573	AYANG ISAAC HANZA	Education Assistant	U7U	467,685	5,612,220
CR/D/11752	BONYO GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/14433	OBUA DENIS	Education Assistant	U7U	467,685	5,612,220
CR/D/11894	YONGE COLLINS COLLA	Education Assistant	U7U	459,574	5,514,888
CR/D/12455	ATIM ENESTA	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11601	AKELLO GRACE PAMEL	Senior Education Assista	U6L	468,304	5,619,648
CR/D/11786	AKULLO JENNIFER BRE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					72,547,692

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12838	ACENG LILLY GRACE	Education Assistant	U7U	445,095	5,341,140
CR/D/18379	OYURU PATRICK	Education Assistant	U7U	445,095	5,341,140
CR/D/14416	OULA TOM	Education Assistant	U7U	445,095	5,341,140
CR/D/18434	OPIO ANDREW	Education Assistant	U7U	445,095	5,341,140
CR/D/11883	OMATE CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/D/17994	OMARA SIMPSON	Education Assistant	U7U	445,095	5,341,140
CR/D/17421	OLEA JOHN BOSCO	Education Assistant	U7U	445,095	5,341,140
CR/D/156/2	OKELLO FRANCIS WILL	Education Assistant	U7U	445,095	5,341,140
CR/D/12442	OJOK ROSE LILY	Education Assistant	U7U	445,095	5,341,140
CR/D/16378	OGWOK EDWARD	Education Assistant	U7U	445,095	5,341,140
CR/D/11882	OBUA PATRICK OULA	Education Assistant	U7U	445,095	5,341,140
CR/D/11881	NAMOTEGERE SARAH	Education Assistant	U7U	445,095	5,341,140
CR/D/11880	APIO JUDITH	Education Assistant	U7U	445,095	5,341,140
CR/D/11878	ALOBO DAPHINE	Education Assistant	U7U	467,685	5,612,220
CR/D/16317	ACHAL PATRICK	Education Assistant	U7U	445,095	5,341,140
CR/D/18036	ACHOLA DORCAS RAPS	Education Assistant	U7U	445,095	5,341,140
CR/D/18521	ACAN FLORA	Education Assistant	U7U	445,095	5,341,140
CR/D/17421	AKELLO CAROLINE OL	Education Assistant	U7U	445,095	5,341,140
CR/D/16898	AKELLO MIRRIAM	Education Assistant	U7U	445,095	5,341,140
CR/D/17995	AKULLO FLORENCE	Education Assistant	U7U	445,095	5,341,140
CR/D/18029	AKULLO HARRIET	Education Assistant	U7U	445,095	5,341,140
CR/D/15954	AKWII BETTY	Education Assistant	U7U	445,095	5,341,140
CR/D/13225	ANGOM JACQUELINE JO	Education Assistant	U7U	445,095	5,341,140
CR/D/11913	APOKA BONIFACE	Education Assistant	U7U	445,095	5,341,140
CR/D/13079	OPIO MARTIN	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					138,321,396

Cost Centre : Punuoluru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2004	AKELLO JUDITH OKWIR	Education Assistant	U7U	413,116	4,957,392
CR/D/18638	ALYAO ALEX OKELLO	Education Assistant	U7U	413,116	4,957,392
CR/D/11441	OYUKU PATRICK	Education Assistant	U7U	467,685	5,612,220

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17214	AMONY SUSAN	Education Assistant	U7U	467,685	5,612,220
CR/D/16215	ANAP FRANCIS	Education Assistant	U7U	413,116	4,957,392
CR/D/12004	ANGOM PALMA	Education Assistant	U7U	467,685	5,612,220
CR/D/13090	APIO SCOVIA KETTY	Education Assistant	U7U	467,685	5,612,220
CR/D/18458	OJOK MAXWELL	Education Assistant	U7U	413,116	4,957,392
CR/D/18459	OJOK MAXWEL	Education Assistant	U7U	413,116	4,957,392
CR/D/156/2	OPOLOT ROBISON	Education Assistant	U7U	467,685	5,612,220
CR/D/15977	ATIMA LIDYA ESTHER	Education Assistant	U7U	467,685	5,612,220
CR/D/18640	OTIM RICHARD	Education Assistant	U7U	413,116	4,957,392
CR/D/12067	OJOK JOEL ROKKO	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					70,761,480

Cost Centre : Te Okole Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18494	AKELLO BETTY	Education Assistant	U7U	413,116	4,957,392
CR/D/17980	ATIM SANTA	Education Assistant	U7U	431,309	5,175,708
CR/D/17369	ATIM EUNICE	Education Assistant	U7U	467,685	5,612,220
CR/D/18071	ACHEN PENNINAH EDIT	Education Assistant	U7U	431,309	5,175,708
CR/D/18480	ACULO SUSAN	Education Assistant	U7U	413,116	4,957,392
CR/D/11553	AKELLO MILDREN	Education Assistant	U7U	467,685	5,612,220
CR/D/15846	ADONG STELLA	Education Assistant	U7U	467,685	5,612,220
CR/D/14063	AWERI MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/11660	OJEE ALFRED	Education Assistant	U7U	467,685	5,612,220
CR/D/16998	ADIT ROSE	Education Assistant	U7U	467,685	5,612,220
CR/D/17432	HARON MARY	Education Assistant	U7U	413,116	4,957,392
CR/D/17358	ODONGO ISAAC	Education Assistant	U7U	467,685	5,612,220
CR/D/12618	OKELLO GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/18224	OMARA JASPER	Education Assistant	U7U	431,309	5,175,708
CR/D/14613	OMEDI PETER	Education Assistant	U7U	467,685	5,612,220
CR/D/16209	OTEMA PETER	Education Assistant	U7U	467,685	5,612,220
CR/D/18423	OBONG DAVID RAY	Education Assistant	U7U	413,116	4,957,392
CR/D/17359	EBONG ABEL CH	Senior Education Assista	U6L	478,504	5,742,048

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11480	OKELLO GEOFREY HEN	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11970	ANYANGO MARGARET	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11351	OKAO DAVID	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					116,048,844

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/180163	OJUR ROMANO	Education Assistant	U7U	413,116	4,957,392
CR/D/15794	ADONG ROSE	Education Assistant	U7U	467,685	5,612,220
CR/D/17396	OKAO PATRICK WILLIA	Education Assistant	U7U	445,095	5,341,140
CR/D/15871	EBONG BONNIE	Education Assistant	U7U	467,685	5,612,220
CR/D/180158	ODUCA MOSES	Education Assistant	U7U	413,116	4,957,392
CR/D/18500	ADONGO MOLLY AGNES	Education Assistant	U7U	413,116	4,957,392
CR/D/18098	ALARO SUSAN	Education Assistant	U7U	413,116	4,957,392
CR/D/15481	AYO FESTO	Education Assistant	U7U	459,574	5,514,888
CR/D/18511	EJANG CONNY GRACE	Education Assistant	U7U	413,116	4,957,392
CR/D/15840	OBIA TOM	Education Assistant	U7U	418,196	5,018,352
CR/D/18498	AWIR FLORENCE	Education Assistant	U7U	413,116	4,957,392
CR/D/12402	OGWANG MARY GRACE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					64,186,980

Cost Centre : Anyomorem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15753	OBIJE JAMES	Education Assistant	U7U	467,685	5,612,220
CR/D/156/2	AJEKANA MARGRET	Education Assistant	U7U	467,685	5,612,220
CR/D/15952	ATIM DORCUS STELLA	Education Assistant	U7U	467,685	5,612,220
CR/D/18744	OGAL JOEL NEWTON	Education Assistant	U7U	413,116	4,957,392
CR/D/11685	NYANZI CISSY	Education Assistant	U7U	467,685	5,612,220
CR/D/17355	OKELLO AMBROSE	Education Assistant	U7U	467,685	5,612,220
CR/D/18006	AWAL STELLA	Education Assistant	U7U	452,247	5,426,964

Vote: 531 Lira District

Workplan 6: Education

Cost Centre : Anyomorem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14413	OPIO ERICK	Education Assistant	U7U	467,685	5,612,220
CR/D/11312	ATAI ROSE	Education Assistant	U7U	467,685	5,612,220
CR/D/15964	ALENGO JASPER	Education Assistant	U7U	413,116	4,957,392
CR/D/17972	ADUR CHRISTINE ADEK	Education Assistant	U7U	431,309	5,175,708
CR/D/180174	ACUTI TOM	Education Assistant	U7U	424,676	5,096,112
CR/D/161/1	ACEN DOCKAS	Education Assistant	U7U	467,685	5,612,220
CR/D/156/2	APIDI GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/11315	OGWAL BEDIDICT	Senior Education Assista	U6L	478,504	5,742,048
CR/D/116792	TINO VICTORIA	Senior Education Assista	U6L	478,504	5,742,048
CR/D/160/1	OLWA MOSES	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					94,951,452

Cost Centre : Comboni College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NA	OKAO Keneth	Laboratory Assistant	U7U	377,781	4,533,372
NA	Okino Robert	Laboratory Assistant	U7U	316,393	3,796,716
NA	Ebong Robert Fredrick	Stores Assistant	U7U	416,560	4,998,720
UTS/O/6062	Odero Christopher	Assistant Education Offic	U5Sc	706,771	8,481,252
UTS/A/8930	Awio Peter	Assistant Education Offic	U5Sc	555,564	6,666,768
UTS/E/1503	Enyeny Geoffrey	Assistant Education Offic	U5Sc	613,689	7,364,268
UTS/O/5988	Ojok Tonny	Assistant Education Offic	U5Sc	706,771	8,481,252
UTS/O/5720	Owinyi Franco	Assistant Education Offic	U5Sc	706,771	8,481,252
UTS/A/1839	Ameny Ray	Assistant Education Offic	U5Sc	706,771	8,481,252
UTS/A/7457	Akor Denis	Assistant Education Offic	U5Sc	535,991	6,431,892
UTS/O/8991	Ocen Bosco	Assistant Education Offic	U5Sc	602,185	7,226,220
UTS/O/3286	Odongo Okello Cypriano	Assistant Education Offic	U5Sc	623,876	7,486,512
UTS/O/9986	Opio Boniface	Assistant Education Offic	U5Sc	613,678	7,364,136
UTS/O/4562	Olempuc Anthony	Assistant Education Offic	U5Sc	706,771	8,481,252
UTS/O/189016	Olua Willy	Assistant Education Offic	U5Sc	706,771	8,481,252
UTS/A/6626	Adiba Aggrey R	Assistant Education Offic	U5Sc	673,560	8,082,720
UTS/O/11163	Okeng Tom Mark	Assistant Education Offic	U5Sc	673,560	8,082,720
UTS/A/2279	Abongo Mike A	Assistant Education Offic	U5U	598,822	7,185,864

Vote: 531 Lira District

Workplan 6: Education

Cost Centre : Comboni College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/618	Elong James	Assistant Education Offic	U5U	598,822	7,185,864
NA	Esumaru Lina (Sr.)	Senior Accounts Assistan	U5U	495,032	5,940,384
UTS/K/6025	Kaboyo James	Assistant Education Offic	U5U	598,822	7,185,864
NA	Odongkara F.R Martin	Senior Accounts Assistan	U5U	495,032	5,940,384
UTS/A/6291	Aracha Stella	Assistant Education Offic	U5U	487,124	5,845,488
UTS/O/6557	Ongia Ricky	Assistant Education Offic	U5U	472,079	5,664,948
UTS/O/4958	Ochole Albert	Assistant Education Offic	U5U	598,822	7,185,864
UTS/E/837	Edule Tom	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/4531	Akello Molly	Assistant Education Offic	U5U	471,805	5,661,660
UTS/O/9268	Ochen Charles Cliford	Assistant Education Offic	U5U	519,948	6,239,376
UTS/A/4893	Atino Christine	Education Officer	U4L	798,535	9,582,420
UTS/A/2481	Ajwang Florence	Education Officer	U4L	798,535	9,582,420
UTS/A/1096	Adea Martin	Education Officer	U4L	798,535	9,582,420
UTS/A/2229	Akello Beatrice	Education Officer	U4L	798,535	9,582,420
UTS/E/365	Ejeke Erin Ogwal	Education Officer	U4L	702,720	8,432,640
UTS/N/2669	Nam Geoffrey	Education Officer	U4L	798,535	9,582,420
UTS/O/4872	Ochen Faustino	Education Officer	U4L	798,535	9,582,420
UTS/A/2642	Sr. Adilo Judith	Education Officer	U4L	798,535	9,582,420
UTS/A/5828	Auma Pamela Okello	Education Officer (Scien	U4Sc	904,781	10,857,372
UTS/O/12761	Okello Peter	Education Officer (Scien	U4Sc	744,866	8,938,392
UTS/O/7781	Oluge Alex	Education Officer (Scien	U4Sc	937,221	11,246,652
UTS/O/7369	Opio Cypriano	Education Officer (Scien	U4Sc	920,839	11,050,068
UTS/O/4324	Ocen James Newton	Deputy Head Teacher (S	U3L	798,535	9,582,420
UTS/A/1328	Awio Alfred	Head Teacher (Secondar	U2U	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					342,063,684

Cost Centre : Cura Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16931	OGWAL TOBIAS	Education Assistant	U7U	445,095	5,341,140
CR/D/12180	OGWAL QUIRINOUS	Education Assistant	U7U	467,685	5,612,220
CR/D/12147	EKOLA GREGORY	Education Assistant	U7U	467,685	5,612,220
CR/D/18021	ACEN EVALINE	Education Assistant	U7U	418,196	5,018,352

Vote: 531 Lira District

Workplan 6: Education

Cost Centre : Cura Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11706	AKULLO STELLA	Senior Education Assista	U6L	478,504	5,742,048
CR/D/15721	ACHOLA JOAN	Senior Education Assista	U6L	468,304	5,619,648
CR/D/15427	ACUMA KENNETH	Senior Education Assista	U6L	468,304	5,619,648
CR/D/11555	AWOR JENNET	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11862	AKULLO LESTINA	Senior Education Assista	U6L	468,304	5,619,648
CR/D/11712	ALELE GEOFFREY	Senior Education Assista	U6L	468,304	5,619,648
CR/D/12786	ALWOCH CONNIE GRAC	Senior Education Assista	U6L	478,504	5,742,048
CR/D/15244	AMOLO BETTY	Senior Education Assista	U6L	468,304	5,619,648
CR/D/13771	APILI GRACE INNOCENT	Senior Education Assista	U6L	478,504	5,742,048
CR/D/15679	ATOO JOHN	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11711	OGWAL RAYMOND	Senior Education Assista	U6L	478,504	5,742,048
CR/D/14024	OPIO PETER	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11699	AKELLO STELLA ROSE	Senior Education Assista	U6L	468,304	5,619,648
CR/D/12645	YONGE COLLINS	Senior Education Assista	U6L	468,304	5,619,648
CR/D/11483	OLOBO BOSCO	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					108,459,612

Cost Centre : Iwal Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11364	AKELLO .N. ALICE	Education Assistant	U7U	467,685	5,612,220
CR/D/17410	OTIM FRANCIS	Education Assistant	U7U	438,119	5,257,428
CR/D/13369	OMONGO MICHAEL	Education Assistant	U7U	467,685	5,612,220
CR/D/11757	OLAKA FRED	Education Assistant	U7U	467,685	5,612,220
CR/D/13759	ODONGO MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/11827	OBUA JOLLY FRANCIS D	Education Assistant	U7U	413,116	4,957,392
CR/D/2469	OBONG ALEX	Education Assistant	U7U	467,685	5,612,220
CR/D/11331	DILA GEORGE	Education Assistant	U7U	467,685	5,612,220
CR/D/17959	AWOR MARTHA	Education Assistant	U7U	431,309	5,175,708
CR/D/180117	AUMA KEREN	Education Assistant	U7U	413,116	4,957,392
CR/D/13662	AMONGI JOSEPHINE	Education Assistant	U7U	431,309	5,175,708
CR/D/11464	ABOR DILSON BERNARD	Education Assistant	U7U	467,685	5,612,220
CR/D/11309	ADUR KATHERINE	Head Teacher (Primary)	U4L	700,306	8,403,672

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					73,212,840

Cost Centre : Ngetta Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14835	TONNY KASULE OGWAL	Senior Education Assista	U6L	468,304	5,619,648
CR/D/18421	BEN ODONGO	Senior Education Assista	U6L	468,304	5,619,648
CR/D/17018	COSTA AMOLO	Senior Education Assista	U6L	468,304	5,619,648
CR/D/156	DENISH OKELLO	Senior Education Assista	U6L	468,304	5,619,648
CR/D/17300	FRANCIS OKELLO	Senior Education Assista	U6L	478,504	5,742,048
CR/D/15279	GEOFFREY OKELLO	Senior Education Assista	U6L	468,304	5,619,648
CR/D/15810	JAMES BONNY APILI	Senior Education Assista	U6L	478,504	5,742,048
CR/D/14843	JAMES OKENG	Senior Education Assista	U6L	478,504	5,742,048
CR/D/16003	YEKO OREE	Senior Education Assista	U6L	468,304	5,619,648
CR/D/11915	ALEX ETONGA	Senior Education Assista	U6L	468,304	5,619,648
CR/D/134411	JOHN FRANCIS OMARA	Senior Education Assista	U6L	468,304	5,619,648
CR/D/11375	ROSE EJANG	Senior Education Assista	U6L	478,504	5,742,048
CR/D/180122	SUSAN CAROLINE AKEL	Senior Education Assista	U6L	468,304	5,619,648
CR/D/18489	SEMMY AKULO	Senior Education Assista	U6L	468,304	5,619,648
CR/D/12596	RICHARD OGOLE	Senior Education Assista	U6L	468,304	5,619,648
CR/D/180102	PAMELLA ATWORO	Senior Education Assista	U6L	468,304	5,619,648
CR/D/11378	JOAN APIO	Senior Education Assista	U6L	468,304	5,619,648
CR/D/14255	PAMELLA AMOLI	Senior Education Assista	U6L	468,304	5,619,648
CR/D/156/2	JUDITH ACHUM	Senior Education Assista	U6L	468,304	5,619,648
CR/D/18504	JOSPHINE AKELLO	Senior Education Assista	U6L	468,304	5,619,648
CR/D/14737	TONNY ODINGO	Senior Education Assista	U6L	468,304	5,619,648
CR/D/12923	STELLA OKAO ALUPU	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11346	REGINA BETTY OKWIR	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					134,005,896

Cost Centre : Ngetta Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18591	KYOMUHENDO BARBAR	Education Assistant	U7U	413,116	4,957,392

Vote: 531 Lira District

Workplan 6: Education

Cost Centre : Ngetta Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16983	ABWOLI KEVIN VICKY	Education Assistant	U7U	467,685	5,612,220
CR/D/18088	ADONGO SUSAN VICKY	Education Assistant	U7U	431,309	5,175,708
CR/D/14775	AKANY SANTA	Education Assistant	U7U	459,574	5,514,888
CR/D/14100	AKOT ANNA PATRICIA	Education Assistant	U7U	467,685	5,612,220
CR/D/14714	AMONGI LILIAN ROSE	Education Assistant	U7U	467,685	5,612,220
CR/D/15959	APIO JANE FRANCES	Education Assistant	U7U	467,685	5,612,220
CR/D/15722	ATWONGO AGNES	Education Assistant	U7U	413,116	4,957,392
CR/D/18440	BUA EMMA	Education Assistant	U7U	413,116	4,957,392
CR/D/18812	DILISH AKELLO	Education Assistant	U7U	413,116	4,957,392
CR/D/18340	KAMONDAI MARY NJOK	Education Assistant	U7U	431,309	5,175,708
CR/D/18070	ATIM VIOLET	Education Assistant	U7U	413,116	4,957,392
CR/D/12200	OCHAKA PETER	Education Assistant	U7U	467,685	5,612,220
CR/D/11399	OJUKA DENISH	Education Assistant	U7U	413,116	4,957,392
CR/D/18195	OKELLO TOM RICHARD	Education Assistant	U7U	413,116	4,957,392
CR/D/18590	OKOMO MOLLY	Education Assistant	U7U	413,116	4,957,392
CR/D/15612	OKOT PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/D/18634	OMARA DENISH VINCEN	Education Assistant	U7U	413,116	4,957,392
CR/D/156/2	OMIJI POLLYCARP	Education Assistant	U7U	467,685	5,612,220
CR/D/18793	OTOO PETER	Education Assistant	U7U	413,116	4,957,392
CR/D/14078	OYEL VINCENT	Education Assistant	U7U	467,685	5,612,220
CR/D/18222	EDEP TITO	Education Assistant	U7U	424,676	5,096,112
CR/D/18542	OGWANG JASIPHER	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11401	AMUJA JOHNSON	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11403	AMOKI JOSEPH	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11399	OCEN RICHARD	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11395	AKAO GRACE	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11398	ACIO GRACE	Senior Education Assista	U6L	478,504	5,742,048
CR/D/18542	ODONGO LOZORHINE	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11392	ATINO TEDDY	Senior Education Assista	U6L	478,504	5,742,048
CR/D/17705	OYELA DORIS	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11671	AKISE ROSE MARY	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
CR/D/12039	OJOK ALEX MARTINE	Deputy Head Teacher (Pr	U5U	609,421	7,313,052

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18776	ODONGO AKOT SUSAN (Head Teacher (Primary)	U4L	640,591	7,687,092
Total Annual Gross Salary (Ushs)					189,425,724

Cost Centre : Ongica Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15174	Akello Agnes	Education Assistant	U7U	467,685	5,612,220
CR/D/18769	Agulo Lydia	Education Assistant	U7U	413,116	4,957,392
CR/D/15612	Aceng Scovia Epilla	Education Assistant	U7U	467,685	5,612,220
CR/D/12500	Odongo Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR/D/18076	Awor Fiona	Education Assistant	U7U	418,195	5,018,340
CR/D/11460	Olila Bernard	Education Assistant	U7U	467,685	5,612,220
CR/D/156/2	Okello Lawrence Pati	Education Assistant	U7U	438,198	5,258,376
CR/D/15261	Tia Calvin	Education Assistant	U7U	467,685	5,612,220
CR/D/14023	Apio Alice	Education Assistant	U7U	467,685	5,612,220
CR/D14333	Ongom Andrew	Education Assistant	U7U	467,685	5,612,220
CR/D/18806	Ogwang Denish Audu	Education Assistant	U7U	413,116	4,957,392
CR/D/11342	Amuge Jeresy	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11993	Obua Joel	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11369	Odyeny Lawrence	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					76,703,184

Cost Centre : Ongura Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18014	AKECH ANNA	Education Assistant	U7U	467,685	5,612,220
CR/D/11633	OGWAL RICHARD	Education Assistant	U7U	467,685	5,612,220
CR/D/18798	ADUL JOY	Education Assistant	U7U	413,116	4,957,392
CR/D/18493	ABOKO SUSAN	Education Assistant	U7U	467,685	5,612,220
CR/D/18064	AKELLO STELLA RAPS	Education Assistant	U7U	467,685	5,612,220
CR/D/18414	ODYENY BONNY	Education Assistant	U7U	413,508	4,962,096
CR/D/12975	ADONGO JACQULINE	Education Assistant	U7U	467,685	5,612,220
CR/D/14669	OGWAL SAMUEL GEORG	Education Assistant	U7U	467,685	5,612,220
CR/D/14385	OMING ALFRED	Education Assistant	U7U	467,685	5,612,220

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/156/2	OMARA GEOFFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/15660	OKAO ALFRED	Education Assistant	U7U	467,685	5,612,220
CR/D/12992	OCEN SEBBY	Senior Education Assista	U6L	478,504	5,742,048
CR/D/13006	AKELLO JOSEPHINE OJO	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11890	ACHENG SOPHIA MARY	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					79,257,372

Cost Centre : ST. Paul Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16083	OTIM AYOLIRA FRANCIS	Education Assistant	U7U	459,554	5,514,648
CR/D/156/2	ACIRO JOAN	Education Assistant	U7U	467,685	5,612,220
CR/D/11554	ROSELINE ALOBO	Education Assistant	U7U	467,685	5,612,220
CR/D/14191	OKOTH ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/11652	AKACA TOMMY MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/17029	ADONG MOLLY	Education Assistant	U7U	418,196	5,018,352
CR/D/11648	AKULLU SUSAN BETTY	Education Assistant	U7U	467,685	5,612,220
CR/D/16099	ABUNI STELLA	Education Assistant	U7U	438,119	5,257,428
CR/D/17368	ONGENG DENIS	Education Assistant	U7U	467,685	5,612,220
CR/D/16948	AKITE BETTY HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/D/18082	ANGOM JACKLINE	Education Assistant	U7U	467,685	5,612,220
CR/D/17963	ADUKU MARY	Education Assistant	U7U	413,116	4,957,392
CR/D/18413	OGWENG SAM RONALD	Education Assistant	U7U	413,116	4,957,392
CR/D/16319	AMON JOAN	Education Assistant	U7U	459,574	5,514,888
CR/D/11360	ANGOM STELLA	Education Assistant	U7U	467,685	5,612,220
CR/D/16094	ATIM SUSAN	Education Assistant	U7U	467,685	5,612,220
CR/D/18004	AWOR GLORIA	Education Assistant	U7U	467,685	5,612,220
CR/D/18202	AYO JAMES	Education Assistant	U7U	424,676	5,096,112
CR/D/14211	OBURA GEORGE	Education Assistant	U7U	459,574	5,514,888
CR/D/11846	EYEP REMMY ALEX	Deputy Head Teacher (Pr	U5U	585,564	7,026,768
CR/D/11348	OBONG JENNIFER	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					120,184,164

Subcounty / Town Council / Municipal Division : Ogur

Vote: 531 Lira District

Workplan 6: Education

Cost Centre : Akangi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17333	AMULE CHRISTINE	Education Assistant	U7U	452,247	5,426,964
CR/D/11575	OMACH ALBINO	Education Assistant	U7U	467,685	5,612,220
CR/D/11578	OGAL JOHN	Education Assistant	U7U	467,685	5,612,220
CR/D/15842	ADONYO MORRIS	Education Assistant	U7U	467,685	5,612,220
CR/D/14750	ACIO HILDER GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/13735	ACAN POLLY	Education Assistant	U7U	413,116	4,957,392
CR/D/14689	EBONG FRED	Education Assistant	U7U	467,685	5,612,220
CR/D/14707	AGWA TOM DENIS	Education Assistant	U7U	459,574	5,514,888
CR/D/11585	PERE BOB TERENCE	Education Assistant	U7U	467,685	5,612,220
CR/D/13019	OJOK MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/11638	OKELLO MORRISH	Education Assistant	U7U	467,685	5,612,220
CR/D/15462	OKULLO L.M ACENG	Education Assistant	U7U	467,685	5,612,220
CR/D/14665	OMARA MOSES OTITI	Education Assistant	U7U	459,574	5,514,888
CR/D/14410	OWERA JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/11576	APIO DAVID JARVIS	Education Assistant	U7U	467,685	5,612,220
CR/D/12777	OKIDI BOBBY	Education Assistant	U7U	467,685	5,612,220
CR/D/11345	REV. OMBATA TIMOTHY	Head Teacher (Primary)	U4L	703,415	8,440,980
Total Annual Gross Salary (Ushs)					97,201,752

Cost Centre : Akano Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15397	AGENA RICHARD	Education Assistant	U7U	459,574	5,514,888
CR/D/18586	AKIO ANDREW	Education Assistant	U7U	413,116	4,957,392
CR/D/7002	APILI JANE	Education Assistant	U7U	459,574	5,514,888
CR/D/1488	ARAGO JENNIFER OJOK	Education Assistant	U7U	413,116	4,957,392
CR/D/11488	EGO ANGELOUS	Education Assistant	U7U	459,574	5,514,888
CR/D/1696	ENYANY ALEX	Education Assistant	U7U	459,574	5,514,888
CR/D/17101	KABIL JAMES	Education Assistant	U7U	418,196	5,018,352
CR/D/15179	LUKA GEORGE STEPHEN	Education Assistant	U7U	459,574	5,514,888
CR/D/15612	OTWILI ALOYSOUS	Education Assistant	U7U	459,574	5,514,888
CR/D/13184	AKENYI BENARD OKOT	Education Assistant	U7U	459,574	5,514,888
CR/D/11835	OKELLO PATRICK T	Education Assistant	U7U	459,574	5,514,888

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12288	ALUKO MOSES	Education Assistant	U7U	459,574	5,514,888
CR/D/180305	ADUPA MOSES	Education Assistant	U7U	418,196	5,018,352
CR/D/11593	OGWANG JOE ALEX	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					79,347,120

Cost Centre : Akor Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17370	OGWANG MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/16536	AJOLO HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/D/18484	AKELLO SUSAN	Education Assistant	U7U	413,116	4,957,392
CR/D/15384	AKITE MOLLY RUTH	Education Assistant	U7U	467,685	5,612,220
CR/D/11532	ALII PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/D/17942	ADORE IMMACULATE	Education Assistant	U7U	467,685	5,612,220
CR/D/11535	OGWANG MARTIN	Education Assistant	U7U	467,685	5,612,220
CR/D/17992	ADIE CISSY	Education Assistant	U7U	467,685	5,612,220
CR/D/15169	OKAO THOMAS	Education Assistant	U7U	467,685	5,612,220
CR/D/18419	OKELLO DANIEL	Education Assistant	U7U	413,116	4,957,392
CR/D/11536	OLWOCH LUCY	Education Assistant	U7U	467,685	5,612,220
CR/D/11537	ONGOM BENSON	Education Assistant	U7U	467,685	5,612,220
CR/D/11556	EBONG FRANCIS	Education Assistant	U7U	467,685	5,612,220
CR/D/18514	ADONG SARAH HOLGA	Education Assistant	U7U	413,116	4,957,392
CR/D/12303	OTIM JACOB	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11338	ANGOM MILDREN ROSE	Senior Education Assista	U6L	478,504	5,742,048
CR/D/15047	ADINGA DAVID	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
CR/D/13276	WACHA PATRICK	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					102,747,552

Cost Centre : Aler Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17171	Okello Isaac Newton	Education Assistant	U7U	413,116	4,957,392
CR/D/18075	Atim Catherine	Education Assistant	U7U	418,196	5,018,352
CR/D/16420	Ayo Janet	Education Assistant	U7U	467,685	5,612,220

Vote: 531 Lira District

Workplan 6: Education

Cost Centre : Aler Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14336	Edoka Felix	Education Assistant	U7U	459,574	5,514,888
CR/D/18041	Nambozo Juliet	Education Assistant	U7U	413,116	4,957,392
CR/D/18617	Okwir Patrick Milton	Education Assistant	U7U	413,116	4,957,392
CR/D/18781	Opio Samuel	Education Assistant	U7U	413,116	4,957,392
CR/D/15942	Oryem Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/13162	Otim Nelson	Education Assistant	U7U	467,685	5,612,220
CR/D/18611	Oyom Tonny	Education Assistant	U7U	413,116	4,957,392
CR/D/12340	Olwa George	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11842	Ongom George	Senior Education Assista	U6L	478,504	5,742,048
CR/D/16235	Opio James	Deputy Head Teacher (Pr	U5U	503,360	6,040,320
CR/D/12615	Odiko Apio Jasinta	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					79,273,152

Cost Centre : Coorom Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11602	ACENG CAROLINE	Education Assistant	U7U	467,685	5,612,220
CR/D/16306	OTYEK BOSCO	Education Assistant	U7U	431,309	5,175,708
CR/D/15612	ENGOLA JASPER	Education Assistant	U7U	467,685	5,612,220
CR/D/15612	CODA TONNY DANIEL	Education Assistant	U7U	467,685	5,612,220
CR/D/16537	AMOLO BRENDA	Education Assistant	U7U	467,685	5,612,220
CR/D/17979	ALABA KETTY	Education Assistant	U7U	413,116	4,957,392
CD/D/18790	AKEYO BOSWEL	Education Assistant	U7U	413,116	4,957,392
CR/D/16939	ACAKE ALFRED	Education Assistant	U7U	413,116	4,957,392
CR/D/12058	OKENGO WILFRED	Education Assistant	U7U	467,685	5,612,220
CR/D/180208	KANYIKE FRANCIS	Education Assistant	U7U	413,116	4,957,392
CR/D/15963	OJEDE JOHN KASSIM	Education Assistant	U7U	459,574	5,514,888
CR/D/16176	OBURA FRANCIS	Education Assistant	U7U	467,685	5,612,220
CR/D/14369	OBUA MAURICE	Education Assistant	U7U	467,685	5,612,220
CR/D/1381	OJOK TOM NELSON	Education Assistant	U7U	467,685	5,612,220
UTS/01/5490	OGWAL HORACE GEOFF	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11608	JUK GEOFFREY	Senior Education Assista	U6L	468,304	5,619,648
CR/D/13030	ACIO HILDER	Senior Education Assista	U6L	478,504	5,742,048

Vote: 531 Lira District

Workplan 6: Education

Cost Centre : Coorom Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16182	OKWIR CYPRIAN	Senior Education Assista	U6L	478,504	5,742,048
UTS/0/7588	ODUNG FAUSTINO	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					105,607,524

Cost Centre : Lwala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18455	WACA SAMMUEL	Education Assistant	U7U	413,116	4,957,392
CR/D/12772	OJUK NELICKS	Education Assistant	U7U	467,685	5,612,220
CR/D/17254	OGWANG CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/D/16176	MUNU TOM BOB	Education Assistant	U7U	413,116	4,957,392
CR/D/156/02	ELWANGE PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/D/17329	AYO THOMAS	Education Assistant	U7U	438,119	5,257,428
CR/D/18821	AKELLO BEATRICE	Education Assistant	U7U	413,116	4,957,392
CR/D/156/02	ABOI MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/17115	AYUGI BETTY	Education Assistant	U7U	431,309	5,175,708
CR/D/11374	ODWAR DICKENS	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					55,098,000

Cost Centre : Ogur Central Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11973	ADAR JAMES	Education Assistant	U7U	467,685	5,612,220
CR/D/11815	OTYANG LINOUS	Education Assistant	U7U	467,685	5,612,220
CR/D/15771	ANYANGO MARGARET	Education Assistant	U7U	467,685	5,612,220
CR/D/12895	APIO ROSE	Education Assistant	U7U	467,685	5,612,220
CR/D/18485	ATIMANGO FLORENCE	Education Assistant	U7U	413,116	4,957,392
CR/D/11961	BUA BENSON	Education Assistant	U7U	413,116	4,957,392
CR/D/18452	MOLE BENSON	Education Assistant	U7U	424,676	5,096,112
CR/D/11819	OGWAL FRANCIS	Education Assistant	U7U	467,685	5,612,220
CR/D/15180	OPENY ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/11960	ERON GEOFFREY	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11812	ONGOM BEN AGOBA	Senior Education Assista	U6L	468,304	5,619,648
CR/D/11974	AUMA MARGARET OKA	Head Teacher (Primary)	U4L	611,984	7,343,808

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					67,389,720

Cost Centre : Ogur Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12148	HELLEN APIO	Education Assistant	U7U	467,685	5,612,220
CR/D/18001	JOAN AJOK	Education Assistant	U7U	418,196	5,018,352
CR/D/16194	EUNICE ACAYO	Education Assistant	U7U	467,685	5,612,220
CR/D/18386	DENIS OGWAL	Education Assistant	U7U	413,116	4,957,392
CR/D/11623	CATHERINE MARY AYO	Education Assistant	U7U	467,685	5,612,220
CR/D/11951	BEN ALWODO	Education Assistant	U7U	467,685	5,612,220
CR/D/16216	ANYESS ACEN	Education Assistant	U7U	467,685	5,612,220
CR/D/11549	JAN HENDRICK OTIM	Education Assistant	U7U	467,685	5,612,220
CR/D/18444	ALEXANDER OJOK	Education Assistant	U7U	413,116	4,957,392
CR/D/18156	TONNY WALTER AMAL	Education Assistant	U7U	413,116	4,957,392
CR/D/18491	EVELINE AYO	Education Assistant	U7U	413,116	4,957,392
CR/D/11624	GEORGE ODONGO	Education Assistant	U7U	467,685	5,612,220
CR/D/16368	GEORGE ODYEK	Education Assistant	U7U	459,574	5,514,888
CR/D/15612	J. CHARLES OULA	Education Assistant	U7U	413,116	4,957,392
CR/D/18823	EUNISE ANGOM	Education Assistant	U7U	413,116	4,957,392
CR/D/15808	PETER OKELLO	Education Assistant	U7U	467,685	5,612,220
CR/D/13603	TONNY ABOR OLWA	Education Assistant	U7U	467,685	5,612,220
CR/D/18811	TONNY ABALI	Education Assistant	U7U	413,116	4,957,392
CR/D/18472	THOMAS EJOM	Education Assistant	U7U	413,116	4,957,392
CR/D/17967	SIMPHO ADERO	Education Assistant	U7U	418,559	5,022,708
CR/D/14390	GEORGE OKELLO	Education Assistant	U7U	459,574	5,514,888
CR/D/11439	RICHARD OKWIR	Education Assistant	U7U	467,685	5,612,220
CR/D/13606	JOHNSON ACAR	Education Assistant	U7U	467,685	5,612,220
CR/D/18425	MOSES OGWANG	Education Assistant	U7U	418,196	5,018,352
CR/D/18146	MOSES OGWANG	Education Assistant	U7U	413,116	4,957,392
CR/D/14701	JULIOUS OKELLO	Education Assistant	U7U	467,685	5,612,220
CR/D/12819	MAURINE ADUR	Senior Education Assista	U6L	468,304	5,619,648
CR/D/15232	ROBERT AKAK	Deputy Head Teacher (Pr	U5U	609,421	7,313,052

Vote: 531 Lira District

Workplan 6: Education

Cost Centre : Ogur Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12177	ALFRED OTAL	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
CR/D/12821	PATRICK OCEN	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					168,059,748

Cost Centre : Okwaloamara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15413	Otoo Ray	Education Assistant	U7U	467,685	5,612,220
CR/D/18118	Tali Milly Rhita	Education Assistant	U7U	467,685	5,612,220
CR/D/18612	Opolo Maxwell	Education Assistant	U7U	467,685	5,612,220
CR/D/13654	Ongom Moris	Education Assistant	U7U	467,685	5,612,220
CR/D/16231	Omara Alfred	Education Assistant	U7U	467,685	5,612,220
CR/D/18376	Okwir Richard	Education Assistant	U7U	413,116	4,957,392
CR/D/18820	Okello Tonny	Education Assistant	U7U	467,685	5,612,220
CR/D/11355	Okello Johnson	Education Assistant	U7U	467,685	5,612,220
CR/D/15376	Gira Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR/D/11469	Ajok Agness	Education Assistant	U7U	467,685	5,612,220
CR/D/11818	Akullo Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/15789	Oyar Richard	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11957	Atino Margaret	Head Teacher (Primary)	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					75,760,032
Total Annual Gross Salary (Ushs) - Education					#####

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	391,797	167,024	357,560
Roads Rehabilitation Grant	34,237	0	
District Unconditional Grant - Non Wage	6,928	3,567	6,928
Locally Raised Revenues	3,566	891	3,566
Other Transfers from Central Government	267,396	123,966	267,396
Transfer of District Unconditional Grant - Wage	79,670	38,599	79,670
<i>Development Revenues</i>	1,520,097	1,059,120	1,038,123
District Equalisation Grant	11,919	5,960	11,919
LGMSD (Former LGDP)	28,102	13,750	16,862

Vote: 531 Lira District

Workplan 7a: Roads and Engineering

Multi-Sectoral Transfers to LLGs	8,400	0	
Roads Rehabilitation Grant	650,502	342,370	684,739
Unspent balances - donor	496,571	496,571	
Other Transfers from Central Government	324,602	200,469	324,602
Total Revenues	1,911,894	1,226,144	1,395,683

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	391,797	174,588	357,560
Wage	347,066	168,583	347,066
Non Wage	44,731	6,005	10,494
<i>Development Expenditure</i>	1,520,097	682,283	1,038,123
Domestic Development	1,023,525	452,431	1,038,123
Donor Development	496,571	229,853	0
Total Expenditure	1,911,894	856,872	1,395,683

Department Revenue and Expenditure Allocations Plans for 2015/16

The Roads and Engineering Sector budget estimate for FY2015/16 is UGX 1,395,683,000 representing 27% reduction from FY 2014/15 budget. The reduction is attributed to roll over unspent balance from DANIDA funding from 2014/15 which was a one off revenue. Downward revision of LDG/LGMSD IPF by 24% also contributed to this performance. Of the sector budget, 25% will be spent on staff wages, 1% will be spent on nonwage recurrent and 74% will be spent on development. The development budget will be spent on road rehabilitation and periodic and routine maintenance. Road sector budget accounts for 4% of FY 2015/2016 district budget

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	9	9	56
No. of bottlenecks cleared on community Access Roads		0	6
Length in Km of District roads routinely maintained	455	455	455
Length in Km of District roads periodically maintained	20	21	17
Length in Km. of rural roads constructed	11	27	28
Length in Km. of rural roads rehabilitated	15	0	1
Length in Km. of rural roads rehabilitated (PRDP)		0	12
No. of Bridges Constructed (PRDP)	1	1	
Function Cost (US\$ '000)	1,911,894	531,500	1,395,683
Cost of Workplan (US\$ '000):	1,911,894	531,500	1,395,683

Planned Outputs for 2015/16

Bottle necks on community Access roads Improved; maintained 455 Km of roads routinely, periodically maintained, Amach Dokolo Border, Akuriliba Ongica, Kulu Omodo to Kole border roads rehabilitated, Ayago-Opem road, Lira-Boroboro road surface dressed, road management committees trained, Angolocom to Walela Road (8.1 km) in Aromo, Alikpot to Alebere road (9.1 km) Routinely Maintained

(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. Under staffing of technicians

Vote: 531 Lira District

Workplan 7a: Roads and Engineering

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

2. Inadequate Road Equipment and Plants

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

3. High Turnover of Roads Gangs

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Roads & Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10010	Peter Oyengo	Driver	U8U	228,169	2,738,028
CR/D/18345	Denish Okite	Driver	U8U	228,169	2,738,028
CR/D/17507	Esau Martin	Office Attendant	U8U	228,169	2,738,028
CR/D/14267	Joel Anok	Driver	U8U	237,069	2,844,828
CR/D/18373	Benson Odongo	Driver	U8U	228,169	2,738,028
CR/D/17512	Moses Opok	Driver	U8U	228,169	2,738,028
CR/D/18344	Washington Okello	Machine Operator	U8U	228,169	2,738,028
CR/D/11039	Philips Olweny	Driver	U8U	237,069	2,844,828
CR/D/18344	Richard Ogwal	Plant Operator	U8U	228,169	2,738,028
CR/D/16886	Richard Okello	Driver	U8U	228,169	2,738,028
CR/D/16884	Robert Okeng	Driver	U8U	237,069	2,844,828
CR/D/14537	Robinson Okello	Machine Operator	U8U	228,169	2,738,028
CR/D/10911	Semmy Akello	Office Attendant	U8U	237,069	2,844,828
CR/D/12562	Miriam Sarah Akullu	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/14956	Geoffrey Ongala	Assistant Engineering Of	U5Sc	766,613	9,199,356
CR/D/15341	Fred Apita	Senior Assistant Enginee	U4Sc	1,143,694	13,724,328
CR/D/14237	Enen Okello Richard	Senior Civil Engineer	U3Sc	1,450,392	17,404,704
Total Annual Gross Salary (Ushs)					82,107,060
Total Annual Gross Salary (Ushs) - Roads and Engineering					82,107,060

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Vote: 531 Lira District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	392,804	196,173	392,804
Sanitation and Hygiene	22,000	11,000	22,000
Conditional Grant to Urban Water	350,000	175,000	350,000
Transfer of District Unconditional Grant - Wage	20,804	10,173	20,804
<i>Development Revenues</i>	767,197	379,917	752,475
Conditional transfer for Rural Water	741,549	370,774	741,549
District Equalisation Grant	10,926	5,463	10,926
Multi-Sectoral Transfers to LLGs	14,722	3,680	
Total Revenues	1,160,001	576,090	1,145,279
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	392,804	289,173	392,804
Wage	20,804	15,259	20,804
Non Wage	372,000	273,914	372,000
<i>Development Expenditure</i>	767,197	533,559	752,475
Domestic Development	767,197	533,559	752,475
Donor Development	0	0	0
Total Expenditure	1,160,001	822,731	1,145,279

Department Revenue and Expenditure Allocations Plans for 2015/16

The Water Sector budget estimate for FY2015/16 is UGX 1,145,279,000 representing 1% reduction from FY 2014/15 budget. The reduction is attributed to IPF downward revision for District Equalization Grant. Of the water sector budget, 2% will be spent on wages, 32% will be spent on nonwage recurrent and 66% on development. Water sector budget accounts for 4% of the FY 2015/2016 district budget

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 531 Lira District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	58	55	45
No. of water points tested for quality	58	26	45
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	58	26	45
No. of water points rehabilitated	12	12	12
No. of water and Sanitation promotional events undertaken	4	3	4
No. of water user committees formed.	50	23	45
No. Of Water User Committee members trained	50	40	45
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	4	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2	2
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	12	12	12
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	10	10
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	2	2
No. of deep boreholes drilled (hand pump, motorised)	8	8	8
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	8	8	8
Function Cost (US\$ '000)	810,001	107,788	795,279
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	4	3	4
Function Cost (US\$ '000)	350,000	175,000	350,000
Cost of Workplan (US\$ '000):	1,160,001	282,788	1,145,279

Planned Outputs for 2015/16

16 deep boreholes drilled and installed, 12 springs protected, 12 deep boreholes rehabilitated, 10 shallow wells constructed, 8 Ferro-cement rainwater tanks constructed, 45 water user committees formed and trained, water quality for 45 new sources tested, district and sub-county advocacy meetings conducted, radio and drama shows held, 4 quarterly co-ordination meetings held, WC of water office rehabilitated, 1 iPad and 1 digital camera procured, Pump Spares 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. Increased demands of water supply services

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

2. Lack of Commitment

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

Vote: 531 Lira District

Workplan 7b: Water

3. Non Viable Technology for Ground Water

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Water Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16352	Tonny Amoka	Driver	U8U	237,069	2,844,828
CR/D/15008	Agnes Ojera	Office Attendant	U8U	237,069	2,844,828
CR/D/14958	Ariiong Francis	Assistant Water Officer	U5Sc	753,862	9,046,344
CR/D/17184	Hudson Omoko	District Water Officer	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					26,220,120
Total Annual Gross Salary (Ushs) - Water					26,220,120

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	207,897	103,793	207,897
Transfer of District Unconditional Grant - Wage	108,548	54,907	108,548
Conditional Grant to District Natural Res. - Wetlands	88,856	44,428	88,856
District Unconditional Grant - Non Wage	6,928	3,567	6,928
Locally Raised Revenues	3,565	891	3,565
<i>Development Revenues</i>	12,863	6,405	26,745
Donor Funding		0	20,000
LGMSD (Former LGDP)	11,241	5,500	6,745
Multi-Sectoral Transfers to LLGs	1,622	905	
Total Revenues	220,760	110,198	234,642
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	207,897	154,739	207,897
Wage	108,548	82,524	108,548
Non Wage	99,349	72,214	99,349
<i>Development Expenditure</i>	12,863	9,515	26,745
Domestic Development	12,863	9,515	6,745
Donor Development	0	0	20,000
Total Expenditure	220,760	164,254	234,642

Department Revenue and Expenditure Allocations Plans for 2015/16

The Natural Resources Sector budget estimate for FY2015/16 is UGX 234,642,000 representing a 6% increase from FY 2014/15 budget. The increase in the budget is a result of GIZ support to facilitate mainstreaming energy issues in

Vote: 531 Lira District

Workplan 8: Natural Resources

the district development plans and budget. Of this sector budget, 46% will be spent on wages, 42% will be spent on nonwage recurrent, 3% on domestic development and 9% on donor development. The sector budget accounts for 0.7% of the proposed FY 2015/2016 district budget

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Number of people (Men and Women) participating in tree planting days		139000	
No. of Agro forestry Demonstrations	240	290	0
No. of community members trained (Men and Women) in forestry management	240	240	240
No. of Water Shed Management Committees formulated	2	2	6
No. of community women and men trained in ENR monitoring (PRDP)	1800	1451	850
No. of monitoring and compliance surveys undertaken	80	77	80
No. of new land disputes settled within FY		7	8
Function Cost (UShs '000)	220,760	110,033	234,642
Cost of Workplan (UShs '000):	220,760	110,033	234,642

Planned Outputs for 2015/16

240 households trained in maintenance of fuel wood efficient stoves, 6 parish wetlands committee formed and trained, 850 members of the communities trained in sustainable management of the environment and environmental resources, 80 new construction projects 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

(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 implementation of activities being implemented by all the sectors under the department. Some of the staffs have more than three other assignments and this compromises performance of the officers.

2. Low funding

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

3. Climate Change

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Vote: 531 Lira District

Workplan 8: Natural Resources

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17509	Geoffrey Okello	Office Attendant	U8U	237,069	2,844,828
CR/D/10860	Alfred Olwo	Office Attendant	U8U	228,169	2,738,028
CR/D/10279	Semmy Anam	Office Typist	U7U	335,162	4,021,944
CR/D/10673	Richard Adupa	Forest Ranger	U7U	377,781	4,533,372
CR/D/10679	George Alok Odida	Forest Ranger	U7U	377,781	4,533,372
CR/D/11051	Mary Goreti Ayesiga	Assistant Records Officer	U5L	456,760	5,481,120
CR/D/10970	Choudry Awany	Cartographer	U5L	500,897	6,010,764
CR/D/17826	Judith Angwech	Staff Surveyor	U4Sc	1,108,817	13,305,804
CR/D/11012	Charles Olet Ogwang	Forestry Officer	U4Sc	1,198,432	14,381,184
CR/D/18773	Ogwal Philip	Physical Planner	U4U	957,010	11,484,120
CR/D/18333	Phillip Adonga	Senior Land Managemen	U3Sc	1,256,268	15,075,216
CR/D/17291	Pabious Otike	Senior Environment Offi	U3Sc	1,450,392	17,404,704
Total Annual Gross Salary (Ushs)					101,814,456
Total Annual Gross Salary (Ushs) - Natural Resources					101,814,456

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	174,303	86,030	190,303
Other Transfers from Central Government		0	16,000
Conditional Grant to Women Youth and Disability Gr:	10,432	5,216	10,432
Conditional transfers to Special Grant for PWDs	21,781	10,890	21,781
District Unconditional Grant - Non Wage	13,857	5,534	13,857
Multi-Sectoral Transfers to LLGs	8,870	2,060	8,870
Transfer of District Unconditional Grant - Wage	97,897	53,381	97,897
Locally Raised Revenues	7,132	1,783	7,132
Conditional Grant to Functional Adult Lit	11,437	5,718	11,437
Conditional Grant to Community Devt Assistants Non	2,897	1,448	2,897
<i>Development Revenues</i>	134,717	74,388	501,505
Donor Funding	5,000	20,000	40,000
LGMSD (Former LGDP)	94,007	45,996	56,409
Multi-Sectoral Transfers to LLGs	709	177	
Other Transfers from Central Government	35,000	8,215	405,097

Vote: 531 Lira District

Workplan 9: Community Based Services

Total Revenues	309,020	160,418	691,808
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>174,303</i>	<i>114,657</i>	<i>190,303</i>
Wage	97,897	81,312	97,897
Non Wage	76,406	33,345	92,406
<i>Development Expenditure</i>	<i>134,717</i>	<i>33,930</i>	<i>501,505</i>
Domestic Development	129,717	33,930	461,505
Donor Development	5,000	0	40,000
Total Expenditure	309,020	148,587	691,808

Department Revenue and Expenditure Allocations Plans for 2015/16

The Community Based Services budget for FY2015/16 is UGX 691,808,000 representing 124% increase from 2014/15 budget for the sector. The increase is attributed to Youth Livelihood Programmes funds expected to be released. Of this budget, 14% will be spent on wages, 13% will be spent on nonwage recurrent, 67% spent on domestic development and 6% will be spent on donor development. Community Based Services budget is 1% of the FY 2015/2016 district budget

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	2	6	2
No. of Active Community Development Workers	0	0	23
No. FAL Learners Trained	250	6000	300
No. of children cases (Juveniles) handled and settled	17	32	40
No. of Youth councils supported	04	3	4
No. of assisted aids supplied to disabled and elderly community	09	08	10
No. of women councils supported	04	03	4
Function Cost (US\$ '000)	309,020	87,367	691,808
Cost of Workplan (US\$ '000):	309,020	87,367	691,808

Planned Outputs for 2015/16

95 community groups supported with conditional Grants, community projects monitored, Technical supervision provided to community 10 National/International days celebrated, 1 baby's home supported and adult learners recruited and trained, 40 Children received, Counselling and resettled with their families.

(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. Transport facilities for all community workers

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

2. Inadequate staff both in the district and sub counties

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

Vote: 531 Lira District**Workplan 9: Community Based Services***3. Limited funds to implement activities in the department*

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

Staff Lists and Wage Estimates***Subcounty / Town Council / Municipal Division : Adekokwok******Cost Centre : Adekokwok Sub County***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18367	Sharon Acen Ego	Assistant Community De	U6U	428,982	5,147,784
Total Annual Gross Salary (Ushs)					5,147,784

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18719	Tom Oguta	Community Development	U4L	634,091	7,609,092
Total Annual Gross Salary (Ushs)					7,609,092

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18721	Agalo Evelyne	Community Development	U4L	634,091	7,609,092
Total Annual Gross Salary (Ushs)					7,609,092

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11278	Sammy Ebong	Assistant Community De	U6U	454,830	5,457,960
Total Annual Gross Salary (Ushs)					5,457,960

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10140	Semmy Adur	Assistant Community De	U6U	429,932	5,159,184

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18722	Molly Alwedo	Community Development	U4L	634,091	7,609,092
Total Annual Gross Salary (Ushs)					12,768,276

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18722	Ocen Peter	Community Development	U4L	634,091	7,609,092
Total Annual Gross Salary (Ushs)					7,609,092

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16282	Okello Tom Richard	Senior Labour Officer	U3L	965,011	11,580,132
CR/D/10523	Ocaa Jackson	Senior Probation and We	U3L	943,639	11,323,668
CR/D/17733	Jolly Acen	Senior Community Devel	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					34,227,468

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10151	Rosemary Omara	Assistant Community De	U6U	454,830	5,457,960
CR/D/14886	Ngwenomol Tonny	Community Development	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					12,801,768

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18365	Theopista Aceng	Assistant Community De	U6U	435,421	5,225,052
CR/D/10331	Adongo Eunice Toli	Community Development	U4L	812,668	9,752,016
Total Annual Gross Salary (Ushs)					14,977,068

Vote: 531 Lira District

Workplan 9: Community Based Services

Total Annual Gross Salary (Ushs) - Community Based Services	108,207,600
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Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	890,360	801,773	156,629
Transfer of District Unconditional Grant - Wage	48,073	17,141	48,073
Conditional Grant to PAF monitoring	37,172	18,586	37,172
District Unconditional Grant - Non Wage	41,570	21,404	49,986
Locally Raised Revenues	21,399	0	21,399
Other Transfers from Central Government	742,147	744,642	
<i>Development Revenues</i>	60,645	46,534	53,283
Multi-Sectoral Transfers to LLGs	1,992	499	
LGMSD (Former LGDP)	13,426	6,569	8,057
Donor Funding	45,226	39,466	45,226
Total Revenues	951,004	848,308	209,912
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	890,360	831,433	156,629
Wage	48,073	25,711	48,073
Non Wage	842,287	805,723	108,556
<i>Development Expenditure</i>	60,645	50,575	53,283
Domestic Development	15,419	11,109	8,057
Donor Development	45,226	39,466	45,226
Total Expenditure	951,004	882,008	209,912

Department Revenue and Expenditure Allocations Plans for 2015/16

The planning unit budget for FY2015/16 is UGX 209,912,000 representing 78% reduction from 2014/15 budget for the sector. The reduction is attributed to UBOS transfer for National Population and Housing Census 2014 funding which was just a one off budget in the previous FY. Of the sector budget, 23% will be spent on wage recurrent, 52% on non-wage recurrent, 4% on development and 22% on donor development mainly BDR activities. Planning unit budget is 1% of the district 2015/2016 budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	2	3
No of Minutes of TPC meetings	12	9	12
Function Cost (UShs '000)	951,004	841,239	209,912
Cost of Workplan (UShs '000):	951,004	841,239	209,912

Planned Outputs for 2015/16

Vote: 531 Lira District

Workplan 10: Planning

Departmental work plans and Budgets reviewed, Budget Conference conducted, BFP prepared and submitted to Line ministries and other users, statistical Abstract produced, and LG Performance Contract produced, Support supervision, LLG staff mentored/trained in OBT, Internal Assessment conducted, Budget Progress Reports produced, reviewed and submitted to Line ministries, DTPC Trained in Budget Preparation and Reporting Using LGOBT, TPC meeting organized, TPC minutes produced

(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. Under Staffing

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

2. Limited Resources

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

3. Poor time management

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10126	Omara Daniel	Driver	U8U	228,169	2,738,028
CR/D/10126	Olet Florence Dorcus	Office Typist	U7U	386,618	4,639,416
CR/D/18835	Olao Ronny	Population Officer	U4U	812,803	9,753,636
CR/D/17739	Omoo Henry	Senior Planner	U3U	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					31,322,604
Total Annual Gross Salary (Ushs) - Planning					31,322,604

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	66,058	24,998	66,058
Transfer of District Unconditional Grant - Wage	41,572	14,595	41,572
District Unconditional Grant - Non Wage	16,166	8,324	16,166
Locally Raised Revenues	8,320	2,080	8,320

Vote: 531 Lira District

Workplan 11: Internal Audit

Development Revenues	2,810	1,375	1,686
LGMSD (Former LGDP)	2,810	1,375	1,686
Total Revenues	68,869	26,373	67,745
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	66,058	33,835	66,058
Wage	41,572	19,676	41,572
Non Wage	24,486	14,159	24,486
Development Expenditure	2,810	2,073	1,686
Domestic Development	2,810	2,073	1,686
Donor Development	0	0	0
Total Expenditure	68,869	35,908	67,745

Department Revenue and Expenditure Allocations Plans for 2015/16

The Internal Audit budget estimate for the FY 2015/16 is UGX 67,745,000 representing 2% reduction from 2014/15 budget. The reduction is attributed to a downward revision LDG/LGMSD IPF by 24% reduction in LDG/LGMSD. Of the sector budget 60% will be spent on wage recurrent, 36% on nonwage recurrent and 3% will be spent on Development. Internal Audit budget is 0.2% of the total district 2015/2016 budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End 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	30/10/2014	15/05/2015	30/10/2015
<i>Function Cost (US\$ '000)</i>	<i>68,869</i>	<i>24,490</i>	<i>67,745</i>
Cost of Workplan (US\$ '000):	68,869	24,490	67,745

Planned Outputs for 2015/16

4 quarterly audits done in all the departments and LLGs , 4 quarterly reports produced and submitted to RDC, CAO, CFO, MOLG, Secretary LGPAC, Resident External Auditor, supplies verified and value for money audit conducted.

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

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

1. Delayed action

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

2. None/late response to audit queries

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

3. Difficulty in Accessing Transport

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

Staff Lists and Wage Estimates

Vote: 531 Lira District

Workplan 11: Internal Audit

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18336	Okidi Mike	Internal Auditor	U4U	846,042	10,152,504
CR/D/18335	Alobo Josephine	Senior Internal Auditor	U3U	1,085,341	13,024,092
Total Annual Gross Salary (Ushs)					23,176,596
Total Annual Gross Salary (Ushs) - Internal Audit					23,176,596

Vote: 531 Lira District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	IFMS operated, ISC done, LLGs mentored and general administration conducted at the district H/Q. Rateable commercial properties valued,	IFMS operated, SC done, LLG Monitored, Administrative functions done, CAO's vehicle maintained. mentored, coordination done at District headquarters. Rateable commercial properties valued, 10 Contract Staff Paid wages for 3 months, CAO,s Vehicle maintained/ Serviced/ repaired, Utilities (Water and Electricity) provided,	IFMS operated, ISC done, LLGs mentored and general administration conducted at the district H/Q. Rateable commercial properties valued, Value for money Auditing of projects and programmes done, Subcounty Revenue. Enhancement task force Formed and trained
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 225,300	Non Wage Rec't: 99,891	Non Wage Rec't: 225,300
	Domestic Dev't 25,404	Domestic Dev't 7,400	Domestic Dev't 5,213
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 250,704	Total 107,291	Total 230,514

Output: Human Resource Management

Non Standard Outputs:	Staff salaries Paid for 12 months, Lira DLG staff trained on Performance appraisal, Development Planning, Updating HRIS database, Processing Photos of Newly Recruited staff to Uploaded in HRIS database, payroll and payslip printed and distributed to Departments, Schools, Sub Counties and Health Centres	6 months salaries of staff paid, Staff trainings done , payroll and payslip printed and distributed to Departments, Schools, Sub Counties and Health Centres	Staff salaries for 12 months paid, Lira DLG staff trained on Performance appraisal, Development Planning conducted. HRIS database updated. Photos of Newly Recruited staff Uploaded in HRIS database, payroll cleaned. IPPS computer and Accesory functional, Payroll and payslips printed and distributed to cost centers
	Wage Rec't: 350,451	Wage Rec't: 180,268	Wage Rec't: 327,592
	Non Wage Rec't: 51,746	Non Wage Rec't: 28,729	Non Wage Rec't: 50,961
	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 402,197	Total 208,997	Total 378,553

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Policy and Plan in place and being implemented by CAO's Office)	Yes (Policy and Plan in place and being implemented by CAO's Office)	Yes (Policy and Plan in place and being implemented by CAO's Office)
No. (and type) of capacity building sessions undertaken	6 (Post graduate trainings and Administrative Law course (Omara Dijegeti Orec (Inspector of schools), Agalo Everline (DCO), Financial Management (Ngoro Benard SAA), Public Administration and Management (Omara Peter Clerk Assistant) iinducting & mentoring of new staff and councillors,)	6 (Administrative Law course (Omara Dijegeti Orec (Inspector of schools), Agalo Everline (DCO), Financial Management (Ngoro Benard SAA), Public Administration and Management (Omara Peter Clerk Assistant), 27 Coucillors supported for a Learning tour in Wakiso District (Namanve Industrial Park))	6 (Post graduate trainings : M & E (Omoo Henry Senior Planner), Public Administration and Management (Aboko Harriet SAS), PPM (Dr Wilson Okwir DPC) and Administrative Law course (Martin Ocen Odyek (District Speaker), Inducting & mentoring of new staff and councillors,)
Non Standard Outputs:	Not Planned for	Not Planned for	Not Planned for

Vote: 531 Lira District

Workplan Outputs

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

Ia. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	49,562	<i>Domestic Dev't</i>	13,500	<i>Domestic Dev't</i>	29,740
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,562	Total	13,500	Total	29,740

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	63 (Vacant posts declared, submissions made for promotions, Permission sought from MoPS and MFPED, vacant posts advertised, vacant post filled)	63 (Delayed Advert(To nbe implemented in Q3))	63 (Vacant posts declared, submissions for promotions made, Permission t from MoPS and MFPED sought, vacant posts advertised, vacant post filled)
Non Standard Outputs:	120 sets of documents produced and distributed to the subprojects 120 Subproject management committees trained 120 Sub project monitored ,4 rounds of quarterly monitoring visits carried out 120 Subprojects generated,appraised and funded 120 Supported by the sector specialist 4 Billion ushs transferred to sub project accouts 150 Million ushs transferred to subcounty Operations accounts 120 Sub projects Launched 120 Sub projects Implemented,completed and commissioned 4 Review meeting held 4 Quarterly workplan and reports produced and submitted to OPM 1 Vehicle maintained in good running condition Computer and printer in good working condition	Training of NUSAF 2 beneficiary groups to be done in Q3 120 Sub project monitored 2 completed and commissioned 1 Review meeting held 1 Quarterly workplan and reports produced and submitted to OPM 1 Vehicle maintained in good running condition Computer and printer in good working condition	20 sets of documents produced and distributed to the subprojects 20 Subproject management committees trained 120 Sub project monitored ,4 rounds of quarterly monitoring visits carried out.4 quarterly reports submitted to OPM,21 subprojects inspected/supervised

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	152,960	<i>Non Wage Rec't:</i>	17,902	<i>Non Wage Rec't:</i>	152,960
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	152,960	Total	17,902	Total	152,960

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (PRDP projects monitored in all the sub-counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok, Agali, Amach, Lira, Barr, Adyel Division, Central Division, Ojwina Division and Railways Division and at the district headquarters)	2 (PRDP projects monitored in all the sub-counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok, Agali, Amach, Lira, Barr, Adyel Division, Central Division, Ojwina Division and Railways Division and at the district headquarters)	4 (PRDP projects monitored in all the sub-counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok, Agali, Amach, Lira, Barr, Adyel Division, Central Division, Ojwina Division and Railways Division and at the district headquarters)
No. of monitoring reports generated	4 (PRDP projects monitoring synthesis reports generated for all the projects monitored)	2 (PRDP projects monitoring synthesis reports generated for all the projects monitored)	4 (PRDP projects monitoring synthesis reports generated for all the projects monitored)

Vote: 531 Lira District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	project sites handed over to Contractors, Project site meetings held with the contractors and other stakeholders, completed projects commissioned	To be done in Q3	project sites handed over to Contractors, Project site meetings held with the contractors and other stakeholders, completed projects commissioned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 38,386	<i>Non Wage Rec't:</i> 19,192	<i>Non Wage Rec't:</i> 38,386
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 38,386	Total 19,192	Total 38,386

Output: Records Management

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	Records audit conducted in all the departments and subcounties, equipments maintained at district h/q
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,150	<i>Non Wage Rec't:</i> 2,540	<i>Non Wage Rec't:</i> 9,150
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,150	Total 2,540	Total 9,150

Output: Information collection and management

Non Standard Outputs:	Council proceedings video covered, Periodical purchased	Council proceedings video covered, Periodical purchased	Council proceedings video covered, Periodical purchased.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,060	<i>Non Wage Rec't:</i> 700	<i>Non Wage Rec't:</i> 3,059
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,060	Total 700	Total 3,059

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 198,113	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 198,113
	<i>Domestic Dev't</i> 4,421,315	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,524,862
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,619,428	Total 0	Total 2,722,975

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	0 (Not Planned for)	0 (Not Planned for)
No. of solar panels purchased and installed	()	0 (Not Planned for)	0 (Not Planned for)
No. of existing administrative buildings rehabilitated	()	0 (Not Planned for)	1 (House at Ireda Housing Estate renovated)
Non Standard Outputs:		Not Planned for	Not Planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 531 Lira District

Workplan Outputs

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

Ia. Administration

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	37,856
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	37,856

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 (Committee Room Renovated and furnished, Payment of retention for Planning unit renovation done, Payment of retention for valuation of ratable properties done, payment for construction Agali Sub county Administration Block completed)	0 (To be implemented in Q3)	0 (Not Planned for)
No. of solar panels purchased and installed	0 (Not Planned for)	0 (Not Planned for)	0 (Not Planned for)
No. of administrative buildings constructed	0 ()	1 (Payment of construction of Agali Sub County Administration Block done in FY 2013/2014 and retention for valuation of rateable property done)	1 (Staff house in Agali Sub County constructed)
Non Standard Outputs:	1 Parking yard constructed behind the Chambers	Not yet done.	Not Planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 139,065	<i>Domestic Dev't</i> 26,302	<i>Domestic Dev't</i> 96,117
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 139,065	Total 26,302	Total 96,117

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (Station Wagon Vehicle for Administration purchased)	0 (Vehicle still being registered with URA)	1 (Double Cabbin Pick Up for Administration purchased)
No. of motorcycles purchased	2 (motor cycles for Agali Sub County and PRDP Focal Person supplied in FY 2014/2014 paid for)	2 (motor cycles for Agali Sub County and PRDP Focal Person supplied in FY 2014/2014 paid for)	1 (Motor Cycles for Aromo Sub County Procured)
Non Standard Outputs:	Not Planned For	Not planned for	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 170,820	<i>Domestic Dev't</i> 32,000	<i>Domestic Dev't</i> 184,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 170,820	Total 32,000	Total 184,000

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	1 (iPad for CAO's Office and desk top computers, its accessories and printer for Office of District Speaker purchased.)	0 (To be implemented in Q3)	()
Non Standard Outputs:	Not Planned for	Not Planned for	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,050	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,050	Total 0	Total 0

Vote: 531 Lira District

Workplan Outputs

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

1a. Administration

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

No. of computers, printers and sets of office furniture purchased	0 (Not Planned for)	0 (Not Planned for)	2 (Laptops for PHRO and HRO procured)	
Non Standard Outputs:	Public Address system purchased and installation of communication gadget (microphones) in the council Hall done	To be implemented in Q3	8 Ipad for DCAO, PAS.ACAO,PIA,District Chairperson,Vice Chairperson and Speaker Procured	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	25,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	25,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Reception desks purchased, Chart of direction and spikes on the dwarf wall installed	Installation of Chart of direction and spikes on the dwarf wall to be done in Q3	3 Set of Sofa Chairs for Planning Unit Procured	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	4,500
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	4,500

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2014 (1 Performance Appraisal report produced and submitted)	15/07/2014 (Implemented in Q1)	15/07/2015 (1 Performance Appraisal report produced and submitted)	
Non Standard Outputs:	Staff in Finance Department Paid salary for 12 months	Staff in Finance Department Paid salary for 6 months	22 Staff in Finance Department Paid salary for 12 months	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	133,676
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	133,676

Output: Revenue Management and Collection Services

Value of LG service tax collection	140420000 (Deduction of Local Service Tax at Lira District HQS and sub-counties done)	280100000 (Deduction of Local Service Tax at Lira District HQS and sub-counties done)	140420000 (Deduction of Local Service Tax at Lira District HQS and sub-counties done)	
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Vote: 531 Lira District

Workplan Outputs

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

2. Finance

Value of Other Local Revenue Collections	162704000 (Other Locally Raised Revenue Collected at District HQs and Sub-counties)	150285000 (Other Locally Raised Revenue Collected at District HQs and Sub-counties)	250285000 (Other Locally Raised Revenue Collected at District HQs and Sub-counties)
Value of Hotel Tax Collected	0 (Not planned for)	0 (Not Planned for)	0 (Not Planned for)
Non Standard Outputs:	Assorted books of Accounts Procured	Assorted books of Accounts Procured	Assorted books of Accounts Procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,450	<i>Non Wage Rec't:</i> 4,373	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 2,883	<i>Domestic Dev't</i> 120	<i>Domestic Dev't</i> 3,702
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,333	Total 4,493	Total 13,702

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Final Accounts submitted by Finance Department, to Office of the Auditor General)	30/9/2015 (Yet to be submitted)	30/9/2016 (Final Accounts submitted by Finance Department, to Office of the Auditor General)
Non Standard Outputs:	Financial data validated, Books of Accounts closed at the end of the period, Staff salaries paid	Financial data validated, Books of Accounts closed at the end of the period, 28 Finance department staff paid 3 months salaries	Financial data validated, Books of Accounts closed at the end of the period, Staff salaries paid
	<i>Wage Rec't:</i> 133,676	<i>Wage Rec't:</i> 69,389	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 50,017	<i>Non Wage Rec't:</i> 24,881	<i>Non Wage Rec't:</i> 49,467
	<i>Domestic Dev't</i> 6,953	<i>Domestic Dev't</i> 3,102	<i>Domestic Dev't</i> 2,200
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 190,645	Total 97,372	Total 51,667

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 531 Lira District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	12 months Salary for staff paid, Salary & gratuity to LG Political leaders paid, Councilors allowance and ex-gratias paid, 30 sets of standing committee minutes produced and filed and 6 Main council minutes produced and filed	6 months staff salaries paid, councilors allowance and ex-gratias paid, 10 sets of minutes produced for standing committee and 2 Main council meeting held at the council hall and minutes produced.	12 months Salary for staff paid, Salary & gratuity to LG Political leaders paid, Councilors allowance and ex-gratias paid, 30 sets of standing committee minutes produced and filed and 6 Main council minutes produced and filed
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<i>Wage Rec't:</i>	208,589	<i>Wage Rec't:</i>	81,036	<i>Wage Rec't:</i>	187,186
<i>Non Wage Rec't:</i>	164,589	<i>Non Wage Rec't:</i>	71,384	<i>Non Wage Rec't:</i>	3,817,783
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	373,178	Total	152,420	Total	4,004,968

Output: LG procurement management services

Non Standard Outputs:	Evaluation meeting held, contract committee meeting held, Works / Supplies / services advertised, minutes of CC produced and contracts awarded, Awarded contracts submitted to Solicitor Generals Office for Approval	5 Evaluation meetings held, 7 Contracts Committee held, 11 works, 3 supplies and 1 services advertised, 3 sets of minutes produced, 11 awards for works, 2 awards for supplies and 1 for service	Evaluation meeting held, contract committee meeting held, Works / Supplies / services advertised, minutes of CC produced and contracts awarded, Awarded contracts submitted to Solicitor Generals Office for Approval
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,419	<i>Non Wage Rec't:</i>	814	<i>Non Wage Rec't:</i>	7,419
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,419	Total	814	Total	7,419

Output: LG staff recruitment services

Non Standard Outputs:	5 commission sitting held in the District Service Commission Board Room and 6 sets of minutes produced for staff recruitment, appointment, confirmation, promotion and disciplinary, Chairperson's salary paid, Gratuity and subscription to DSC Association paid. Minute Takinif and Report writing improved	Q3 FY 2013/2014 report produced and submitted to PSC, ESC, HSC, 1 commission sitting held at the commissions board room, 1 set of minutes produced for 3 staff confirmation, 4 appointments Regularised, 1 redesignation, 1 corrigendum, done 6 months salary of chairperson's paid	4 commission sittings held in the commissions board room, 4 sets of minutes produced for Appointments, confirmations, Promotions & Disciplinary. 4 Report made and submitted to PSC, HSC, ESC & line ministries, Pay subscription to DSC Association. Pay chairperson's salary.
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<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	9,000	<i>Wage Rec't:</i>	24,336
<i>Non Wage Rec't:</i>	56,889	<i>Non Wage Rec't:</i>	14,212	<i>Non Wage Rec't:</i>	56,889
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	81,412	Total	23,212	Total	81,225

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	200 (Land applications cleared in the District Land office board room, quarterly reports submitted to ministry of Lands, Housing and Urban Development, Inspection of Leases conducted, Area land committee functional)	210 (210 Applications cleared, 1 quarterly report submitted to Ministry of Lands, Housing and Urban Development, 180 inspections by area land committee at the divisions of Adyel, central, ogwina, railways and sub counties of Aromo, Adekokwok, Agali, Agweng, Amach, Barr, Ngetta, Lira	800 (Land applications cleared in the District Land office board room, quarterly reports submitted to ministry of Lands, Housing and Urban Development, Inspection of Leases conducted, Area land committee functional)
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Vote: 531 Lira District

Workplan Outputs

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

3. Statutory Bodies

No. of Land board meetings	6 (Land Board meeting held, minutes produced and filed)	2 (Two meeting held at the lands office.)	6 (Land Board meeting held, minutes produced and filed in Land office)
Non Standard Outputs:	Not Planned for	Not planned for	Not Planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,850	<i>Non Wage Rec't:</i> 3,099	<i>Non Wage Rec't:</i> 11,999
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,850	Total 3,099	Total 11,999

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (Meetings to examine reports conducted, reports produced and submitted and 12 months, queries responded to)	2 (2 meeting held to examine reports conducted, minutes produced and 2 report produced.)	4 (4 meetings to examine Auditor General queries at the district board room.)
No. of LG PAC reports discussed by Council	5 (Reports discussed by council)	0 (Not yet submitted to the council)	4 (4 LG PAC reports shall be discussed by council at the District council Hall)
Non Standard Outputs:	Not Planned for	Not Planned for	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,284	<i>Non Wage Rec't:</i> 11,222	<i>Non Wage Rec't:</i> 16,872
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,284	Total 11,222	Total 16,872

Output: LG Political and executive oversight

Non Standard Outputs:	District Projects monitored 12 monitoring reports produced, and discussed, Business committee meeting held,	3 Business committee held, 3 sets of minutes produced, 2 monitoring visits conducted and report produced, 2 main council conducted at the council hall and 2 sets of Council Minutes Produced and Filed	4 monitoring reports produced and discussed, 6 business committee meeting held.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 159,550	<i>Non Wage Rec't:</i> 49,257	<i>Non Wage Rec't:</i> 156,507
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 159,550	Total 49,257	Total 156,507

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	10 (Area Land Committees and LC 0 (N/A) Courts trained at District H/qtrs and 9 Subcounties H/Qrts)		10 (Training of Land Board & area land committee from the 9 sub counties)
Non Standard Outputs:	6 primary schools and 4 health centres surveyed and Land titles processed,	4 primary schools surveyed i.e ororo P/s, wiodyek P/s , Ober P/s and Akany P/s.	4 Primary schools (Ororo PS, Wiodyek PS, Olaka PS, Olaka Annex PS, & 2 H/C (Barapwo HCIII and Abala HCIII), 2 Airfields(Anai and Lira Airfields)and 2 Cattle Crushes(Ayira and Abonyotingere Cattle Crush) surveyed and land titles processed

Vote: 531 Lira District

Workplan Outputs

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

3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	57,579	<i>Non Wage Rec't:</i>	13,050	<i>Non Wage Rec't:</i>	57,579
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	57,579	Total	13,050	Total	57,579

Output: Standing Committees Services

Non Standard Outputs:	30 meetings to be held and 30 minutes produced and filed, at the district head quarters	N/A	30 meetings to be held and 30 minutes produced and filed, at the district head quarters
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	9,760
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,000	Total	9,760

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Desktop computer and a small printer for PDU Purchased	To be procured in Q3	10 waiting chairs for PDU procured
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,810	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,810	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	5 (Food Security Famers, market Oriented Farmers and Commercializing Farmers supported with Improved citrus, Improved Livestock breeds,	0 (Not Planned for)	0 ()
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Vote: 531 Lira District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Improved Bananas, Improved maize and Improved Beans)					
	Extention workers supported	NAADS staff who had running contracts before termination, were paid salaries and gratuity				
	<i>Wage Rec't:</i>	198,095	<i>Wage Rec't:</i>	104,607	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	198,095	Total	104,607	Total	0

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	4 Review meetings, 4 Technical Auditing & coordination , 4 financial auditing, MSIP meetings, 4 monitoring, visits conducted at District Head quarter, mobilisation and sensitization activities conducted to sub counties (Agali, Amach, Adekokwok, Aromo, Barr, Ngetta, Ogur, Lira and Agweng) and Divisions (Central, Ojwina, Adyel and railways), 1 NAADS Vehicle serviced, fueled and insured and in good running condition, Functional computers, internet conectivity availability	NAADS staff who had running contracts were facilitated with transport allowance and gratuity.		Not planned for		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	59,009	<i>Non Wage Rec't:</i>	51,404	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	13,493	<i>Domestic Dev't</i>	300	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	72,502	Total	51,704	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services	24000 (Farmers receiving advisory services in 13 sub counties (Aromo, Ogur, Agweng, Ngetta, Adekokwok, Barr, Agali, Amach, Lira, and 4 divisions (Central, Ojwina, Adyel and Railways))	0 (Activity not implemented because there were no Service providers in Lower Local Governments)	()
No. of functional Sub County Farmer Forums	13 (13 Functional Sub county Farmer Forums (Adekokwok, Ogur, Aromo, Agali, Amach, Ngetta, Barr, Lira and Agweng) and (Central, Adyel, Ojwina and Railways) supported)	0 (NAADS is still undergoing reforms)	0 (Not planned for)
No. of farmer advisory demonstration workshops	3 (3 Adpative research trials set in Ogur, Amach and Railways Division))	0 (Activity not implemented because of NAADS reforms)	()

Vote: 531 Lira District

Workplan Outputs

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

4. Production and Marketing

No. of farmers receiving Agriculture inputs	3192 (Farmers receiving agricultural inputs in 13 sub counties (Aromo, Ogur, Agweng, Ngetta, Adekokwok, Barr, Agali, Amach, Lira, and 4 divisions (Central, Ojwina, Adyel and Railways))	0 (Activity not implemented because NAADS is still undergoing reforms)		
Non Standard Outputs:	Transfers made to 13 Lower Local Governments (9 Sub counties (Aromo, Ogur, Barr, Agali, Amach, Adekokwok, Ngetta, Agweng and Lira and 4 Divisions (Central, Railways, Ojwina and Adyel)	Transfers not made to Lower Local Governments	Not planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	161,650	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	161,650	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 531 Lira District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	2014/15	2015/16
	<p>Staff Salaries Paid for 12 months, 4 quarterly review meetings conducted at District Head Quarter, 4 reports submitted to MAAIF, 1 generator serviced, fuel and maintained at District Head Quarter, 36 quarterly technical supervision to sub counties (Adekokwok, Agweng, Lira, Amach, Agail, Ogur, Barr, Ngetta, Agweng), technical training and supervision conducted, Agricultural Data collected, PAF monitoring visits of Projects in production department conducted Quarterly at District Head quarters, 1 agricultural tour or exchange visit conducted to Jinja Agric Show, bicycle allowance for 3 staffs paid . Technologies in Livestock, Bee keeping, Crop production, pests, disease and vector control interventions, fisheries management and production sourced from Technology Innovation Centers in Kenya, Monitoring of ALREP activities conducted, Utility Bills (Electricity and Water) Paid, 1 Drainable 2 stanced sanitary facility constructed at District Agricultural Show Ground, painting of district production block and bugler proofing of the 16 windows and 8 Doors of offices in the department done, Installation of water and Electricity at Lira District Agricultural Show Ground done, Setting up of Agricultural Demonstration gardens by Chinese Technicians in vegetabels and fruits conducted, 1 desk top computer and printer purchased for crop sub sector, 10 filling cabinets purchased for the department, Atleast 20 supervisory, inspection and certification of all PRDP works projects by Engineering and production department done</p>	<p>Staff Salaries Paid for 12 months, 4 quarterly review meetings conducted at District Head Quarter, 4 reports submitted to MAAIF, 1 generator serviced, fuel and maintained at District Head Quarter, 52 quarterly technical supervision to sub counties (Adekokwok, Agweng, Lira, Amach, Agail, Ogur, Barr, Ngetta, Agweng), and 4 divisions (Adyel, Central, Ojwina and Railways) conducted, Agricultural Data collected, 1 agricultural tour or exchange visit conducted to Jinja Agric Show, Lunch allowance for 3 staffs paid, Utility Bills (Electricity and Water) Paid., Stationeries Procured, bugler proofing and replacement of doors and windows of offices in the production department done, Setting up of Agricultural Demonstration gardens by Chinese Technicians in vegetabels and fruits conducted</p>

<i>Wage Rec't:</i>	281,790	<i>Wage Rec't:</i>	118,366	<i>Wage Rec't:</i>	354,839
<i>Non Wage Rec't:</i>	15,143	<i>Non Wage Rec't:</i>	5,853	<i>Non Wage Rec't:</i>	42,859
<i>Domestic Dev't</i>	64,487	<i>Domestic Dev't</i>	4,350	<i>Domestic Dev't</i>	8,920
<i>Donor Dev't</i>	14,200	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	375,620	Total	128,569	Total	406,618

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned for)	56 (Not Planned for)
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Vote: 531 Lira District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	96 Technical supervisory visits conducted to 9 sub counties ((Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Lira, Amach) and 4 divisions (Central, Ojwina, Adyel, and Railways Division , 16 Inspection and certification visits conducted for Agrochemicals and plants products, 50 Particioants (farmers ,traders ,millers, input dealers ,seed companies) mobilized under VODP2 Project, 4 Radio talkshows conducted to create awareness of VODP2 Project, 40 backstopping visits to VODP2 demonstration sites in sub counties, 4 technical auditing of service providers conducted under VODP2 project, 1 M & E visit conducted under VODP2 Project.	48 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, on farm supervision to Rice and Pineapple multiplication host farmers across rural sub-counties, 1 agricultural Lira district World Food Day celebrations conducted, certification visits to agro-stockist shops conducted within LMC.	Power Tiller procured, demonstration training conducted on use of Power Tiller , procurement of pineapple suckers as Support to School feeding program in Schools of Ayel 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
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,728	<i>Non Wage Rec't:</i>	7,135	<i>Non Wage Rec't:</i>	30,016
<i>Domestic Dev't</i>	18,932	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,660	Total	7,135	Total	57,016

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	4 (Payment for Motorized spray pumps procured for pests and disease control in FY 2013/2014 by Otuke Privated Sector Co.)	4 (Motorized spray pumps procured for pests and disease control)	2 (1 Vehicle and 1 Motor cycle for plant clinic operations, 492 Tstes Pyramidal traps procured for Tsetse vector control, IEC materials ((1 Video camera , 1 TV set 32 Inch , 1 Lap top/Dell and 1 Generator/EAVJ-1110791) procured)
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Non Standard Outputs:	10 Sets of protective gears procured for pests and disease control, 18 liters of fungicides (Rodazim, 30 kgs of mancozed, 18 liters of insecticides (pirinex), 18 kgs of NODOX, 18 liters of vegmax, 2 liters of fruit fly pheromones (Egnol + Malathion)	10 Sets of protective gears procured for pests and disease control.	Not planned for
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,090	<i>Domestic Dev't</i>	13,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,090	Total	13,500	Total	0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2000 (Animals taken to slaughter slabs (1200 H/C, 500 Goats, 100 Sheep, 200 pigs) in Balpe Market, Lira Municipal abattoir, Amach market and Moo Cwari Market))	10902 (Animals taken to slaughter slabs (4,432H/C, 4,291 Goats, 1,928 pigs, 241 sheep) in Balpe Market, Lira Municipal abattoir, Amach market and Moo Cwari Market))	5000 (Animals inspected and taken to slaughter slabs (2000 H/C, 2000 Goats, 300 Sheep, 700 pigs) in Balpe Market, Lira Municipal abattoir, Amach market and Moo
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Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No of livestock by types using dips constructed	0 (Not planned for)	0 (Not planned for)	Cwari Market)) 896 (Herds of cattle inspected, distributed and monitored under restocking program)	
No. of livestock vaccinated	15000 (Animals (Heads of cattle, Shoats and Pets) vaccinated in all 9 sub counties (Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo,) and 4 divisions of Lira Municipal Council (Adyel, Central, Railways and Ojwina). IMO (Indigenous Micro Organism) technology introduced in Pigery management in Adekokwok sub county. 1 demonstration set on NCD control)	16484 (16240 Chichens vaccinated against NCD and Gumboro 64 Dogs vaccinated against Rabbits in all 9 sub counties (Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo,) and 4 divisions of Lira Municipal Council (Adyel, Central, Railways and Ojwina))	17000 (Animals (Heads of cattle, Shoats and Pets) vaccinated in all 9 sub counties (Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo,) and 4 divisions of Lira Municipal Council (Adyel, Central, Railways and Ojwina). Drugs (Diminazine) procured for treatment of animals Supervision and monitoring of animals distributed under restocking program)	
Non Standard Outputs:	64 technical supervisory and regulatory enforcement done	1 laptop computer purchased under restocking programme, no technical supervisory visits and regulatory enforcement	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, Distribution of bulls and heifers supervised, Implementation progress reports produced and submitted to OPM, Restocking programme monitored	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 43,616	<i>Non Wage Rec't:</i> 17,028	<i>Non Wage Rec't:</i> 37,270	
	<i>Domestic Dev't</i> 13,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,909	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 56,616	Total 17,028	Total 60,179	

Output: Fisheries regulation

No. of fish ponds constructed and maintained	2 (Demo fish ponds constructed in Aromo and Agweng Sub counties, 10000 fingerlings procured(15-20gms) and stocked, 900kgs of fish pellets purchased and 1 fish cage culture constructed and stocked with 3000 male tilapia fingerlings)	0 (No fish pond constructed But contract already awarded)	2 (Demo fish ponds constructed in Aromo and Agweng Sub counties, 10000 fingerlings procured(15-20gms) and stocked, 1857kgs of fish pellets purchased, procurement of Amphibias Gamboots Inspection and quality control in Anai done)
Quantity of fish harvested	5000 (5000 Fish harvested from well established fish ponds from Ogur, Barr, Lira and Ngetta Subcounties)	0 (No fish was harvested during the period)	7000 (Fish harvested from well established fish ponds from Ogur, Barr, Lira and Ngetta Subcounties)
No. of fish ponds stocked	2 (Fish ponds stocked with 5,000 African Cat Fish and 5000 Nile Tilapia and 1 fish cage stocked with 3000 Male Nile Tilapia Fingerings in Aromo and Ngetta Sub counties)	0 (No stocking done although contract already awarded)	3 (Fish ponds stocked with 5,000 African Cat Fish and 5000 Nile Tilapia and 1 fish cage stocked with 3000 Male Nile Tilapia Fingerings in Ngetta and Agweng Sub counties)

Vote: 531 Lira District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	20 Technical supervisory visits conducted to 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira and Adekokwok and 4 divisions (Central, Adyel, Railways and	Activities not conducted	40 Technical supervisory visits conducted to 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira and Adekokwok and 4 divisions (Central, Adyel, Railways and
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,131	<i>Non Wage Rec't:</i> 3,331	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 21,343	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 21,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 29,474	Total 3,331	Total 29,500

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	482 (482 Tsetse pyramidal traps procured and installed in Amach, Barr, Aromo, Adekokwok, Ngetta, Agali, Agweng, Ogur and Lira sub counties and data on Tsetse infestation collected by volunteers.)	0 (Contract awarded for procurement of Tse tse pyramidal traps)	492 (Tsetse traps procured, deployed and maintained)
Non Standard Outputs:	40 technical supervisory visits conducted to Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties, 1 Honey Press Machine, weighing Scale, 500 packaging bottles, 1 weighing scale, 500 labels procured for Value addition promotion in Bee keeping enterprises in Amach, Ogur, Barr, Adekokwok, Agali, Agweng & Aromo. 474 Tsetse pyramidal traps installed, managed and maintained, data on tsetse infestation collected.	10 technical supervisory and back-up visits and monitoring visits conducted to Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties	40 technical supervisory visits conducted to Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties, 1Pc of Stainless steel Extractor; 1 Pc of Hive tool, 1 Pc of Bee brush, 1 Pair of strainer, 1Pc of uncapping fork, 1Pc of Decapping tray procured for value addition in Honey processing, and 15 sets of Protective wear-G/boot, overal, cup, glove and Grease, procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,552	<i>Non Wage Rec't:</i> 2,430	<i>Non Wage Rec't:</i> 4,080
	<i>Domestic Dev't</i> 20,551	<i>Domestic Dev't</i> 4,550	<i>Domestic Dev't</i> 15,940
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 36,103	Total 6,980	Total 20,020

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,335
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 2,335

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 531 Lira District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Flash Toilet facilities at the Production and Marketing Department Rehabilitated	Work in progress	Retention for Rehabilitation of Laboratory & Flash Toilet facilities at the Production and Marketing Department, slaughter house at Agweng Town Board, drainable toilet at Agric Show ground paid
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	10,000	Total
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	10,000	Total

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Laboratory block renovated in production department)	1 (Renovation of laboratory in department is in progress)	0 (Not Planned for)
Non Standard Outputs:	Not planned for	Contracts awarded	1 Vehicle and 1 motor cycle for Plant and Animal Clinic operation procured, Assorted IEC Materials (TV, TV Deck, Generator)
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	10,000	Total

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs rehabilitated in Urban areas	0 (Not planned for)	0 (Not Planned for)	0 (Not Planned for)
No. of abattoirs constructed in Urban areas	1 (slaughter house and 2 stance drainable toilet constructed at Agweng Livestock Market)	0 (Activity not yet implemented)	0 (Not Planned for)
Non Standard Outputs:	3000 Doze of rabbies vaccines procured for vaccination of pets in Sub counties of Aromo, Agweng, Ogur, Barr, Ngetta, Adekokwok, Lira, Agali and Amach	Activity not yet implemented	Not Planned for
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	86,839	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	86,839	Total

Output: PRDP-Market Construction

No. of market stalls constructed	4 (Payment of retention for 2 stance 0 (Retentions not yet paid) sanitary facilities constructed Amach market, Omodo market in FY 2013/2014 and payment for construction of 2 stance sanitary facilities in Moo cwari market in Aromo Sub County Constructed in FY 2013/2014)	0 (Retentions not yet paid)	0 (Not Planned for)
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Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of rural markets constructed	3 (Drainable toilet of 2 stances and water borne toilet constructed at Agricultural Show Ground Central Division, Senior quarters)	and 0 (Activity not yet implemented)	0 (Not Planned for)	
Non Standard Outputs:	Electricity and water system installed at Agricultural Show Ground in Central Division, senior Quarters	Activity not yet implemented but already delegated for power and water installation at agricultural show ground	Not Planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	43,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	43,000	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	0 (Not Planned for)	0 (Not Planned for)	0 (Not planned for)	
No of businesses issued with trade licenses	0 (Not Planned for)	0 (Not Planned for)	0 (Not planned for)	
No. of trade sensitisation meetings organised at the district/Municipal Council	10 (Trade Sensitization meetings organized at District including subcounties of Aromo, Agweng, Agali Amach, Barr, Ogur, Ngetta, Lira and Adekokwok)	1 (Trade Sensitization meetings organized at District)	0 (Not planned for)	
No of awareness radio shows participated in	4 (Awareness creation radio talkshows conducted)	1 (1 Awareness creation; radio talkshows conducted)	0 (Not planned for)	
Non Standard Outputs:	50 traders trained on trade policies, 2 adviosory services conducted, 60 participants provided with enterpreneural skills and starting a business, 100 farmers trained in better grain , dairy coffe,cearal,oilseed crop,and root crop farming management practices, 13 notice boards for Market information fixed in 9 sub counties (Aromo, Ogur, Agweng, Agali, Ngetta, Barr, Amach, Lira and Adekokwokand 4 divisions (Adyel, Central, Railways, and Ojwina), 1 Net working meeting for 40 stakeholders conducted	Activity not done	Not planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,900	<i>Domestic Dev't</i>	9,961
	<i>Donor Dev't</i>	10,128	<i>Donor Dev't</i>	0
	Total	23,028	Total	9,961

Output: Enterprise Development Services

No of awareness radio shows participated in	4 (4 radio talkshows conducted on enterprise development in Lira District)	0 (Activity not implemented)	0 (Not planned for)	
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Vote: 531 Lira District

Workplan Outputs

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

4. Production and Marketing

No of businesses assisted in business registration process	40 (40 Community Mobilised and sensitized on group marketing and formation of marketing associations)	0 (Activity not implemented)	0 (Not planned for)			
No. of enterprises linked to UNBS for product quality and standards	10 (10 Training on Bulking, Group marketing and Value addition concept to farmers in Aromo, Agweng, Ogur, Ngetta, Barr, Lira, Amach and Adekokwok sub counties Conducted)	0 (Activity not implemented)	0 (Not planned for)			
Non Standard Outputs:	100 Farmers trained on better grain , dairy coffee, cereals, oilseed crop, and root crop farming management practices and Post Harvest handling	Activity not implemented	Not planned for			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	1,755	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,755	Total	0	Total	0

Output: Market Linkage Services

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	20 (20 cooperative Groups mobilised)	0 (Activity not implemented)	()			
No. of cooperatives assisted in registration	20 (20 cooperative Groups registered)	0 (Activity not implemented)	()			
No of cooperative groups supervised	50 (50 Cooperative groups mobilised and formed)	0 (Activity not implemented)	20 (Cooperative groups mobilised and formed)			
Non Standard Outputs:	30 community field/backstopping visits conducted, 20 cooperative groups audited, 2 motorcycles serviced and maintained	Activity not implemented	Not planned for			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,926
	<i>Donor Dev't</i>	8,374	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,374	Total	0	Total	2,926

Vote: 531 Lira District

Workplan Outputs

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

4. Production and Marketing

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	NO (Not Planned for)	NO (Not Planned for)	No (Not planned for)		
No. of producer groups identified for collective value addition support	0 (Not Planned for)	0 (Not Planned for)	0 (Not planned for)		
No. of opportunities identified for industrial development	3 (3 Field visits conducted to existing business opportunities in Lira District)	0 (Activity not implemented)	0 (Not planned for)		
No. of value addition facilities in the district	0 (Not Planned for)	0 (Not Planned for)	0 (Not planned for)		
Non Standard Outputs:	1 Base line survey for identification existing business opportunities conducted, 80 field inspections & follow ups to Industrial establishments with MTIC, UIRI, UNBS Officials conducted	Activity not implemented	Not planned for		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	1,535	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,535	Total	0	Total 0

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (Not planned for)	0 (Activity not implemented)	0 (Not planned for)		
Non Standard Outputs:	1 training workshop for 100 Hotels organized for Hotel and Tourism development, data collected on tourist attraction centers	Activity not implemented	Not planned for		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	1,198	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,198	Total	0	Total 0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,335	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,335	Total	0	Total 0

Vote: 531 Lira District

Workplan Outputs

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

4. Production and Marketing

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

All Health Centres staffed atleast to 90% staff level , Salaries of 209 Health workers in Lira district health office, 2 HC IV, 9 HCIII, 10 HC II paid	All Health Centres staffed atleast to 89% staff level , Salaries of 209 Health workers in Lira district health office, 2 HC IV, 9 HCIII, 10 HC II paid	All Health Centres staffed atleast to 90% staff level , Salaries of 209 Health workers in Lira district health office, 2 HC IV, 9 HCIII, 10 HC II paid
4 quarterly HSD planning and budgeting Supported by the DHT	1 quarterly HSD planning and budgeting Supported by the DHT	4 quarterly HSD planning and budgeting Supported by the DHT
4 Supervision of Health service delivery done in the LMC, Erute N and Erute S. HSDs	2 Supervision of Health service delivery done in the LMC, Erute N and Erute S. HSDs	4 Supervision of Health service delivery done in the LMC, Erute N and Erute S. HSDs
24 travels to MOH for coordination of district health services made	4 travels to MOH for coordination of district health services made	24 travels to MOH for coordination of district health services made
4 quarterly review meetings held at District Level with 40 health workers the district and health facility Cold Chain Preventively Maintained both at the DVS and the facility level	at 2 quarterly review meetings held at District Level with 40 health workers Allworkers the district and health facility Cold Chain Preventively Maintained both at the DVS and the facility level done	at 4 quarterly review meetings held at District Level with 40 health workers All workers the district and health facility Cold Chain Preventively Maintained both at the DVS and the facility level
14 Computers Maintained 4 printer cartiridge purchased,	14 Computers Maintained 4 printer cartiridge purchased,	14 Computers Maintained 4 printer cartiridge purchased,
4 quarterly EPR meeting held 52 weekly disease surveillance report submitted	1 quarterly EPR meeting held 12 weekly disease surveillance report submitted	4 quarterly EPR meeting held 52 weekly disease surveillance report submitted
4 Technical Support Supervision by HIV/AIDS FP, RHFP, DSFP, HMISFP done to all the HUs District health Office Vehicle maintained, District Health office vehicle and Stand by Ambulance maintained, Newly Recruited staff inducted and deployed, 12months electricity bills payed , Identification of refractive errors	1 Technical Support Supervision by HIV/AIDS FP, RHFP, DSFP, HMISFP done to all the HUs District health Office Vehicle maintained, District Health office vehicle and Stand by Ambulance maintained, Newly Recruited staff inducted and deployed, 4 months electricity bills payed , Identification of refractive errors	4 Technical Support Supervision by HIV/AIDS FP, RHFP, DSFP, HMISFP done to all the HUs District health Office Vehicle maintained, District Health office vehicle and Stand by Ambulance maintained, Newly Recruited staff inducted and deployed, 12months electricity bills payed , Identification of refractive errors

Wage Rec't: 2,026,606

Wage Rec't: 860,947

Wage Rec't: 2,070,559

Vote: 531 Lira District

Workplan Outputs

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

5. Health

<i>Non Wage Rec't:</i>	152,917	<i>Non Wage Rec't:</i>	21,362	<i>Non Wage Rec't:</i>	162,000
<i>Domestic Dev't</i>	18,857	<i>Domestic Dev't</i>	6,395	<i>Domestic Dev't</i>	18,857
<i>Donor Dev't</i>	458,754	<i>Donor Dev't</i>	131,687	<i>Donor Dev't</i>	286,193
Total	2,657,133	Total	1,020,391	Total	2,537,609

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Water Quality analysis conducted water quality testing conducted School health program & Health inspections done	Water Quality analysis conducted water quality testing conducted School health program & Health inspections done, 3 Sanitation Advocacy done in Aromo, Agweng and Agali Sub Counties, 283 VHTs trained in CLTS	Water Quality analysis conducted water quality testing conducted School health program & Health inspections done		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,825	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,825
<i>Domestic Dev't</i>	138,108	<i>Domestic Dev't</i>	34,514	<i>Domestic Dev't</i>	167,839
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	140,933	Total	34,514	Total	170,663

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	57935 (PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	36841 (PAG H/C IV, Lira Medical centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	57935 (PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3580 (Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	3041 (Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	3580 (Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)		
Number of inpatients that visited the NGO Basic health facilities	13692 (Patients /Clients Admitted in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	5283 (Patients /Clients Admitted in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	13692 (Patients /Clients Admitted in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	1390 (Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	864 (Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	1390 (Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)		
Non Standard Outputs:	Not Planned For	Not Planned For	Not Planned For		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	53,840	<i>Non Wage Rec't:</i>	27,084	<i>Non Wage Rec't:</i>	53,840
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	53,840	Total	27,084	Total	53,840

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

%age of approved posts filled with qualified health workers	99 (Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga	89 (Available post filled with qualified staff in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII	99 (Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga
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Vote: 531 Lira District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
	HCII,Ongica HCIII Anyangatir HCII)	Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	HCII,Ongica HCIII Anyangatir HCII)
No. of children immunized with Pentavalent vaccine	12570 (children immunized at the health facilities(statics) and the designated outreaches in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII, Apuce HCII,Akangi HCII Abala HCII, Agali HCIII,Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)	5728 (Children immunized at the health facilities(statics) and the designated outreaches in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII, Apuce HCII,Akangi HCII Abala HCII, Agali HCIII,Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)	12570 (children immunized at the health facilities(statics) and the designated outreaches in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII, Apuce HCII,Akangi HCII Abala HCII, Agali HCIII,Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 751 villages in the district)	90 (Functional VHTs in all the 751 villages in the district)	90 (All the 751 villages in the district)
No. and proportion of deliveries conducted in the Govt. health facilities	3100 (Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII, Abunga HCII,Ongica HCIII Anyangatir HCII)	4406 (Births supervised by trained health worker in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII, Abunga HCII,Ongica HCIII Anyangatir HCII)	3100 (Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII, Abunga HCII,Ongica HCIII Anyangatir HCII)
Number of inpatients that visited the Govt. health facilities.	31570 (Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	14334 (Patients/Clients admitted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	31570 (Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)
Number of outpatients that visited the Govt. health facilities.	150500 (Clients/patients visted \OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	64212 (Clients/patients visted OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	150500 (Clients/patients visted \OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)
No.of trained health related training sessions held.	30 (Training session conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	15 (Training session conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	30 (Training session conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)
Number of trained health workers in health centers	208 (Staff deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II)	271 (Staff deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II)	208 (Staff deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II)

Vote: 531 Lira District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Not Planned for	Not Planned for	Not Planned for	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	112,990	62,961	149,319	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	149,319
	112,990	62,961		

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	10,423	0	10,423	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	32,357	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	10,423
	42,780	0		

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Health department Connected to the main Generator, Toilet System in DHO'S Office Functional , Parking yard at the DHO'S Office constructed Sofa set procured, Projects Monitored and Investments serviced	N/A	DHO Office Blocks Renovated, fencing of Amach H/C IV completed, District Vaccines Stores Renovated	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	14,051	0	165,133	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	165,133
	14,051	0		

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	3 motorcycles for Health Inspectors (2No.) and ADHO-MCH (1 No.) Purchased	To be done in Q3	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	45,000	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	0
	45,000	0		

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Laptop for DHO purchased	N/A	Procurement of an Ipad for DHO's Office	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	2,000	0	2,500	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	2,500
	2,000	0		

Output: Other Capital

Non Standard Outputs:	DHO's Office blocks Painted, Amach HCIV Fenced, technical works supervised	To be implemented		
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Vote: 531 Lira District

Workplan Outputs

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

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	83,384	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	83,384	Total	0	Total	0

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (Not Planned for)	0 (N/A)	0 (Not Planned for)
No of healthcentres rehabilitated	0 (Not Planned for)	0 (N/A)	3 (Renovation of Laboratory in Amach H/C IV and in Ogur H/C IV, renovated, Immunization Workshop in Ogur HCIV reroofed)
Non Standard Outputs:		N/A	Not Planned for

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	63,700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	63,700

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (Not Planned for)	0 (N/A)	()		
No of staff houses constructed	1 (Completion of staff house at Abala H/C III (rollover))	0 (To be implemented in Q3)	()		
Non Standard Outputs:	Not Planned for	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	47,282	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,282	Total	0	Total	0

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not Planned for)	0 (N/A)	()		
No of maternity wards constructed	0 (Not Planned for)	0 (N/A)	()		
Non Standard Outputs:	Placenta pit for marternity wards Constructed at: Abala H/C III, Anyangatir H/C III and Barr HCIII	To be implemented in Q3			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,616	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,616	Total	0	Total	0

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	1 (Martnity ward marternity wards in Anyangatir H/C III, , completed)	0 (N/A)	3 (4 stance and 2 bath shelter for maternity ward at Abala H/C III, Ongica H/C III and Amach H/C IV. Constructed)
No of maternity wards constructed	1 (Martenity wards in Barr HCIII completed)	0 (N/A)	0 (Not Planned for)

Vote: 531 Lira District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Not Planned for	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	82,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 48,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	82,000	Total	0	Total 48,000

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (Agali HCIII Out Patient Department (OPD) Completed)	0 (N/A)		()	
No of OPD and other wards rehabilitated	0 (Not Planned For)	0 (N/A)		()	
Non Standard Outputs:	Not Planned for	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	16,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	16,000	Total	0	Total 0

Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	0 (Not Planned for)	0 (N/A)		0 (Not Planned for)	
No of theatres rehabilitated	2 (Theatre in Ogur HCIV and Amach HCIV Rehabilitated)	0 (To be implemented in Q3)		1 (Theatre floor at Ogur HCIV screed with Terazo)	
Non Standard Outputs:	Not Planned for	N/A		Not Planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	60,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 7,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	60,000	Total	0	Total 7,000

Output: Specialist health equipment and machinery

Value of medical equipment procured	2 (Not Planned for)	0 (To be implemented in Q3)		2 (Vital Signs Observation Equipment for all the H/C IIIs and H/C IVs in Erute North HSD(Aromo, Agweng, Lira and Ogur Sub -ounties) Procured.)	
Non Standard Outputs:	Not Planned for	N/A		Not Planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 12,003
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 12,003

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	()	0 (N/A)		2 (Vital Signs Observation Equipment for all the H/C IIIs and H/C IVs in Erute South HSD(Ngetta, Barr, Adekokwok and Amach Sub -ounties) Procured.)	
Non Standard Outputs:		N/A		Not Planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0

Vote: 531 Lira District

Workplan Outputs

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

5. Health

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,008
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,008

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1520 (The Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri, P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S	1467 (The Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri, P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S	1520 (The Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri, P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S
	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s
	Ororo P/s, Ocamonyang P/S	Ororo P/s, Ocamonyang P/S	Ororo P/s, Ocamonyang P/S
	Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr	Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr	Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr
	Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S	Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S	Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S
	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo
	Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S, Okaloamara P/S,	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,	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,

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S	Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S	Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S
No. of teachers paid salaries	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,) 1520 (The Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri ,P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S	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,) 1467 (The Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri ,P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S	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,) 1520 (The Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri ,P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S
	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S
	Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr	Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr	Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr
	Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, ,Barr P/S, Akalocero P/S, Ayira P/S	Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, ,Barr P/S, Akalocero P/S, Ayira P/S	Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, ,Barr P/S, Akalocero P/S, Ayira P/S
	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S
	Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, ,Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)	Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, ,Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)	Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, ,Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Not planned for	Not planned for	Not planned for	
	<i>Wage Rec't:</i> 8,820,660	<i>Wage Rec't:</i> 4,033,190	<i>Wage Rec't:</i> 8,515,319	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 16,970	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,820,660	Total 4,033,190	Total 8,532,288	

6. Education

Output: PRDP-Primary Teaching Services

No. of School management committees trained	2139 (The School management committee members are located in 93 Government aided primary schools in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S	2139 (The School management committee members are located in 93 Government aided primary schools in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S	2139 (The School management committee members, Teachers and Pupils trained are located in 93 Government aided primary schools in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S
	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S
	Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr	Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr	Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr
	Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S	Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S	Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S
	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S
	Aromo Sub County	Aromo Sub County	

Vote: 531 Lira District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)	Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)	Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)	
Non Standard Outputs:	Not planned for	Not planned for	Not planned for	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 63,178	<i>Domestic Dev't</i> 51,400	<i>Domestic Dev't</i> 97,417	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 63,178	Total 51,400	Total 97,417	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	85952 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri, P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S	78799 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri, P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S	85952 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri, P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S
	Agali Sub County: Alikpot P/S, Olilil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S	Agali Sub County: Alikpot P/S, Olilil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S	Agali Sub County: Alikpot P/S, Olilil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S
	Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr	Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County :	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	Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S	Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S
	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo
	Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S	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	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

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	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,)	Ayami P/S
No. of pupils sitting PLE	5690 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S)	5000 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S)	6200 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S)
	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S
	Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr	Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr	Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr
	Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S	Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S	Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S
	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S
	Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)	Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)	Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	6. Education		
No. of student drop-outs	10000 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S	7153 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S	13752 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S
	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S
	Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr	Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr	Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr
	Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S	Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S	Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S
	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo
	Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S	Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S	Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S
	Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,.)	Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,.)	Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,.)

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of Students passing in grade one	300 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach, P/S, Barlela P/S, Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S	344 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach, P/S, Barlela P/S, Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S	350 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach, P/S, Barlela P/S, Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S	
	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S	
	Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr	Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr	Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr	
	Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S	Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S	Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S	
	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo	
	Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S, Okaloamara P/S, Agweng Sub County: Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S, Ayami P/S	Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S, Okaloamara P/S, Agweng Sub County: Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S, Ayami P/S	Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S, Okaloamara P/S, Agweng Sub County: Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S, Ayami P/S	
	Aromo Sub County: Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,.)	Aromo Sub County: Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,.)	Aromo Sub County: Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,.)	
Non Standard Outputs:	Not planned for	Not planned for	Not planned for	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 712,740	<i>Non Wage Rec't:</i> 359,068	<i>Non Wage Rec't:</i> 747,269	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 712,740	Total 359,068	Total 747,269	

Vote: 531 Lira District

Workplan Outputs

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

6. Education

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,071	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,071
<i>Domestic Dev't</i>	92,763	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	97,834	Total	0	Total	5,071

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Not planned for

Not planned for

1 Desk Top Computer to Education department, 1 Perkin Brailer for Ngetta School of the Blind Procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,100
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,100

Output: Specialised Machinery and Equipment

Non Standard Outputs:

Purchase of white cane for children of Ngetta girls school of the Blind. Purchase of white cane for children of Ngetta girls school of the Blind.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,766	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,766	Total	0	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE

4 (Renovation of 4 Classrooms at Canon Lawrence p/s and Cura P/S)

8 (Renovation of 4 Classrooms at Canon Lawrence p/s)

0 (Not planned for)

No. of classrooms constructed in UPE

0 (Not Planned for)

2 (Constructin of 2 Classrooms at Ngett Boys p/s.)

06 (Construction of 2 Classrooms with offices at: Abongorwot p/s, Okile p/s and Walela p/s.)

Non Standard Outputs:

Not planned for.

Not planned for.

Not planned for.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	60,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	150,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,000	Total	0	Total	150,000

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE

16 (Akany, Amuca Atimikoma, and Burlobo Rock View) and 16 (Akany, Amuca Atimikoma, and Burlobo Rock View)

24 (The Classrooms are located at: Aler, Agweng, Teokole, Amuca, Anai and Ngetta Girls p/s.)

No. of classrooms constructed in UPE

6 (The Classrooms are located at Akangi p/s, Okile, Ngetta girls, Oketkwer PS and Abongorwot p/s.) and 12 (The Classrooms are located at Akangi p/s, Okile, Ngetta girls, Oketkwer PS and Abongorwot p/s.)

20 (Retentions on Renovation of Classrooms at : Amuca, Atimikoma, Okile, Cura, Burlobo Rockview, CLC p/s, Oketkwer p/s and Amuca p/s.)

Non Standard Outputs:

Not Planned for

Not Planned for

Not planned for

Vote: 531 Lira District

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	387,855	<i>Domestic Dev't</i>	49,679	<i>Domestic Dev't</i>	42,237
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	387,855	Total	49,679	Total	42,237

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (5 stance Drainable Toilet Constructed at Agweng P/S(2 No.), Agak P/S (1 No.), Wiodyek P/S (1 No.), Odoro P/S (1 No.), Obot P/S (1 No.), Alebere P/S (1 No.), Atira P/S (1 No.), Coorom (1 No.) and Barapwo P/S (1 No.))	10 (5 stance Drainable Toilet at Ororo p/s and Alebere P/S Constructed, Stakeholders sensitized on WASH)	50 (5 stance Drainable Toilet Constructed at Atira P/S, Olil P/S (1 No.), Wiodyek P/S (1 No.), Otara P/S (1 No.), Ayamo P/S (1 No.), Alebere P/S (1 No.), Anai P/S (1 No.), Boke (1 No.) and Acutkumu P/S (1 No.) and Acwikot P/S.)		
No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)		
Non Standard Outputs:	Not planned for	Not planned for	Not planned for		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,500
<i>Donor Dev't</i>	194,573	<i>Donor Dev't</i>	10,090	<i>Donor Dev't</i>	194,573
Total	224,573	Total	10,090	Total	202,073

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)		
No. of latrine stances constructed	0 (Not planned for)	3 (5 stance drainable Toilet at Amuca p/s, Abere P/S and Ayira Constructed)	40 (The Schools are located at: Obot p/s, Tetyang p/s, Punoluro p/s, Agali, Aler, Ayami, Gomi and Olaka p/s.)		
Non Standard Outputs:	Not planned for	Not planned for	Not planned for		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	123,900
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	123,900

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	0 (Not planned for)	0 (Not planned for.)	1 (A twin staff house at wiodyek Primary School constructed)		
No. of teacher houses rehabilitated	()	0 (Not planned for.)	0 (Not Planned for)		
Non Standard Outputs:	Not planned for	Not planned for.	Not planned for		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	94,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	94,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (Supply of Desks to Okile p/s, Ogur p/s, Obot p/s, Ayile p/s and Abolet p/s.)	150 (Supply of Desks to Okile p/s, Ogur p/s, Obot p/s, Ayile p/s and Abolet p/s.)	3 (The location of the schools are: Abongorwot p/s/, Ober p/s and Walela p/s.)
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Vote: 531 Lira District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Not planned for	Not planned for	Not planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	69,393	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	69,393	Total	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Not planned for)	0 (Not planned for)	10 (The desks are to be supplied to: Adekokwok p/s, Burlobo p/s, Ober p/s, Oketkwer p/s, Ajia p/s, Barlela Agro p/s, Orem p/s, Acutkumu p/s, Agak p/s and Olaka Annex p/s.)	
Non Standard Outputs:	Not planned for.	Not planned for	Not planned for.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	102,902
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	102,902

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1500 (tudents in Secondary schools ie, Dr Obote College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)	1500 (Students are in Dr Obote College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)	1500 (Students in Secondary schools ie, Dr Obote College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)	
No. of teaching and non teaching staff paid	400 (Teachers paid salaries are in Dr Obote College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)	400 (Teachers paid salaries are in Dr Obote College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)	360 (Teachers paid salaries are in Dr Obote College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)	
No. of students passing O level	400 (tudents in Secondary schools ie, Dr Obote College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)	400 (Students are in Dr Obote College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)	400 (Students in Secondary schools ie, Dr Obote College,St Katherine S S,Amach Complex SS, Barr SS,Lira SS,Agweng SS, Comboni College and Aromo Vocational SS.)	
Non Standard Outputs:	Not planned for	Not planned for	Not planned for	
	<i>Wage Rec't:</i>	2,224,042	<i>Wage Rec't:</i>	1,028,906
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,224,042	Total	1,028,906

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	13663 (The schools are Agweng SS, Amach Complex SS, Amach Modern SS, Aromo Vocational SS,	17546 (The schools are Agweng SS, Amach Complex SS, Amach Modern SS, Aromo Vocational SS,	13750 (The schools are Agweng SS, Amach Complex SS, Amach Modern SS, Aromo Vocational SS,
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Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Barr SS, Bishop Trantino College, Buluge Comprehensive School, Comboni College, Crane Comprehensive SS, DJRA Comprehensive School, Dr. Obote College Boroboro, King James Comprehensive School, Light Vocation SS, Lira SS, St. Katherine Girls SS, Standard high)	Barr SS, Bishop Trantino College, Buluge Comprehensive School, Comboni College, Crane Comprehensive SS, DJRA Comprehensive School, Dr. Obote College Boroboro, King James Comprehensive School, Light Vocation SS, Lira SS, St. Katherine Girls SS, Standard high)	Barr SS, Bishop Trantino College, Buluge Comprehensive School, Comboni College, Crane Comprehensive SS, DJRA Comprehensive School, Dr. Obote College Boroboro, King James Comprehensive School, Light Vocation SS, Lira SS, St. Katherine Girls SS, Standard high)	
Non Standard Outputs:	Not planned for	Not planned for	Not planned for	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,367,581	<i>Non Wage Rec't:</i> 905,584	<i>Non Wage Rec't:</i> 1,747,800	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,367,581	Total 905,584	Total 1,747,800	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of 2 Classrooms at Comboni College	Construction of 2 Classrooms at Comboni College.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 52,969	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 52,969	Total 0	Total 0	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	30 (Payment of Salaries to staff and transfer of Conditional grants to Canon Lawrence Primary Teachers College Lira,Barlonyo Technical institute,Lira Technical school and Nurse training School.)	32 (Payment of Salaries to staff and transfer of Conditional grants to Canon Lawrence Primary Teachers College Lira,Barlonyo Technical institute,Lira Technical school and Nurse training School.)	30 (Payment of Salaries to staff and transfer of Conditional grants to Canon Lawrence Primary Teachers College Lira,Barlonyo Technical institute and Nurse training School.)	
No. of students in tertiary education	1410 (Canon Lawrence Primary Teachers College Lira, Nurse training school, UTC Lira, Ave Maria Polytechnic and Barlonyo Technical institute.)	2880 (Canon Lawrence Primary Teachers College Lira, Nurse training school, UTC Lira, Ave Maria Polytechnic and Barlonyo Technical institute.)	1500 (Canon Lawrence Primary Teachers College Lira, Nurse training school, Ave Maria Polytechnic and Barlonyo Technical institute.)	
Non Standard Outputs:	Not planned for	Not planned for	Not planned for	
	<i>Wage Rec't:</i> 320,782	<i>Wage Rec't:</i> 85,365	<i>Wage Rec't:</i> 217,056	
	<i>Non Wage Rec't:</i> 1,552,544	<i>Non Wage Rec't:</i> 544,041	<i>Non Wage Rec't:</i> 1,104,178	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,873,326	Total 629,406	Total 1,321,234	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:	12 months transport allowances of support staff paid, Schools Inspected/Supervised, Electricity Bills Paid and Staff Salaries for Education paid.	6 months salary of staff paid, Schools Inspected/Supervised, Electricity Bills Paid and Administrative issues handled.	12 months Salaries paid to Education staff, Schools inspected, allowances of support staff paid and other administrative expenses paid.	
	<i>Wage Rec't:</i> 72,065	<i>Wage Rec't:</i> 33,817	<i>Wage Rec't:</i> 72,065	
	<i>Non Wage Rec't:</i> 43,233	<i>Non Wage Rec't:</i> 24,586	<i>Non Wage Rec't:</i> 15,490	
	<i>Domestic Dev't</i> 21,080	<i>Domestic Dev't</i> 4,620	<i>Domestic Dev't</i> 42,990	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 136,377	Total 63,022	Total 130,545	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	14 (Nine government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)	14 (Nine government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)	14 (Nine government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)
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Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description 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, 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,)	47 (93 primary schools government aided and 7 private schools inspected. Amach Sub County Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S 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,)	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,)
No. of inspection reports provided to Council	10 (Inspection reports on primary, secondary and tertiary schools. Provided to Council)	4 (Inspection reports on primary, secondary and tertiary schools. Provided to Council)	4 (Inspection reports on primary, secondary and tertiary schools. Provided to Council)

Vote: 531 Lira District**Workplan Outputs**

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

6. Education

No. of tertiary institutions inspected in quarter	2 (Canon Lawrence College PTC and DJRA Comprehensive School inspected)	2 (Canon Lawrence College PTC and DJRA Comprehensive School inspected)	2 (Canon Lawrence College PTC and DJRA Comprehensive School inspected)
Non Standard Outputs:	Not Planned for	Not Planned for	Not Planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 29,769
	<i>Domestic Dev't</i> 10,533	<i>Domestic Dev't</i> 7,000	<i>Domestic Dev't</i> 43,351
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,533	Total 7,000	Total 73,120

Output: Sports Development services

Non Standard Outputs:	Co-curricular activities in the district and Games & Sports supported.Sports equipments purchased and supplied.	Co-curricular activities in the district and Games & Sports supported.Sports equipments purchased and supplied.	Co-curricular activities in the district and Games & Sports supported.Sports equipments and track suits procured and supplied.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,692	<i>Non Wage Rec't:</i> 2,846	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 21,097
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,692	Total 2,846	Total 23,097

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	1 Double Cabin Pick up for the District Education office 2 Motorcycles for the Inspectors of Schools Purchased	1 Double Cabin Pick up for the DEO office and 1 Motorcycle for the Inspector of Schools Purchased	1 Motor Cycle for Inspector of Schools Procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 155,039	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 17,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 155,039	Total 0	Total 17,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:		one Laptop and a Photocopier.purchased for DEO'S Office	4 IPAD and 1 Laptop for DEO's office procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 12,500

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Chairs Suppliedto DEO,s office p/s.Chairs Suppliedto DEO's office p/s.	Chairs to DEO,s office procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 2,000

Function: Special Needs Education

Vote: 531 Lira District

Workplan Outputs

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

6. Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	10 (Special Needs teachers in Ngetta Girls School of the Blind Trained.)	10 (Special Needs teachers in Ngetta Girls School of the Blind Trained.)	03 (Special needs teachers in Ngetta girls, Anai and Onyakede Primary Schools)
No. of children accessing SNE facilities	300 (Children in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S Adekokwok Sub County: Adekokwok 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.)	300 (Children in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, 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.)	320 (The Children are located at Ngetta Girls p/s, Anai p/s and Onyakede p/s.)
Non Standard Outputs:	Not planned for	Not planned for	Not planned for
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

Vote: 531 Lira District

Workplan Outputs

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

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	0	Total	2,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Perkin Brailer machine and iPad procured for Ngetta Girls school of the Blind	Perkin Brailer machine and iPad procured for Ngetta Girls school of the Blind			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:		Not planned for		1 Brail Machine procured and supplied to Ngetta Girls P/S	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	12 months salary of staff paid, Quality of works controlled, Operational District Road Committee, and Functional vehicles and plants, Projects monitored, Roads Gangs Paid	6 months salary for road gangs paid, 3 months salaries for traditional civil servants paid, Functional vehicles and plants, Projects monitored	12 months salary of staff paid, quality of works controlled, district roads committee operational functional vehicles and plants, road gangs paid		
<i>Wage Rec't:</i>	347,066	<i>Wage Rec't:</i>	107,100	<i>Wage Rec't:</i>	90,501
<i>Non Wage Rec't:</i>	44,731	<i>Non Wage Rec't:</i>	3,916	<i>Non Wage Rec't:</i>	10,494
<i>Domestic Dev't</i>	7,416	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	42,637
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	399,214	Total	111,016	Total	143,632

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	9 (9 bottle necks removed)	9 (Funds transferred to the subcounties for implementation of	56 (9 road bottlenecks on nine community roads removed in
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Vote: 531 Lira District

Workplan Outputs

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

7a. Roads and Engineering

		road works at Ateri P/s Wigweng TC Adyaka P/s(6km), Porkland Araki Adwila(5 km), Teyao mkt Acutkumu olilo p/s(6.8 km), Aromo p/s Otera p/s (2) swamps(2 km), Adyaka Pdc Amori Otimikomwa (6 km), Okii Oyere Alik (6 km), Te-Aria TC Obi river (12km), Bar oddwong Teokoo (6 km), Awita Olengobir (6 km))		Adekokwok, Agali, Agweng, Amach, Aromo,Barr, Lira, Ngetta &Ogur subcounties.)
Non Standard Outputs:	and roads graded from Ateri P/s Wigweng TC Adyaka P/s(6km), Porkland Araki Adwila(5 km), Teyao mkt Acutkumu olilo p/s(6.8 km), Aromo p/s Otera p/s (2) swamps(2 km), Adyaka Pdc Amori Otimikomwa (6 km), Okii Oyere Alik (6 km), Te-Aria TC Obi river (12km), Bar oddwong Teokoo (6 km), Awita Olengobir (6 km)	Funds transferred to the subcounties for implementation of road works at Ateri P/s Wigweng TC Adyaka P/s(6km), Porkland Araki Adwila(5 km), Teyao mkt Acutkumu olilo p/s(6.8 km), Aromo p/s Otera p/s (2) swamps(2 km), Adyaka Pdc Amori Otimikomwa (6 km), Okii Oyere Alik (6 km), Te-Aria TC Obi river (12km), Bar oddwong Teokoo (6 km), Awita Olengobir (6 km)		9 road bottlenecks on nine community roads removed in Adekokwok, Agali, Agweng, Amach, Aromo,Barr, Lira, Ngetta &Ogur subcounties.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	72,345	<i>Domestic Dev't</i>	72,345
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	72,345	Total	72,345

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	()	0 (N/A)		6 (Culverts installed at Ngetta, Agali, Ogur, Agweng and Lira Sub Counties)
Non Standard Outputs:		N/A		Not Planned For
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,862
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	16,862

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	20 (16.5Km of ojungo to Amach roads and 4 km of Kulu omodo to Kole boeder periodically maintained)	22 (Ojungu Amach (16.5) kms and Kulo Omodo Kole border roads in Adekokwok, Agali, Amach and Lira sub-counties forst grading under force accounts completed)		17 (Angolocom - Walela (Aromo Sub County) 8 km, Alikpot - Alebere (Agali - Barr Sub County) 9 Km)
No. of bridges maintained	0 (Not Planned for)	0 (Not Planned for)		0 (Not Planned for)
Length in Km of District roads routinely maintained	455 (455 kms routinely maintained in the subcounties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur)	455 (All the feeder roads network in the all the sub-counties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur done)		455 (455 kms of feeder roads net work routinely maintained in the subcounties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur)
Non Standard Outputs:	Not Planned for	Not Planned for		Not planned for
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	256,565

Vote: 531 Lira District

Workplan Outputs

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

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	214,835	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	141,898
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	214,835	Total	0	Total	398,463

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,400	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,400	Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Partial Renovation of District Main Stores To be done in quarter 3&4

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,102	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,102	Total	0	Total	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Pick up Reg. No. LG - 0014 - 66 supplied in FY 2013/2014 paid for Pick up Reg. No. LG - 0014 - 66 supplied in FY 2013/2014 paid for

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	120,000	<i>Domestic Dev't</i>	118,286	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	120,000	Total	118,286	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs: 2 No Lap tops and 2No External hard disks purchased for Assistant Engineering Officers. To be procured in quarter 3

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

Output: Other Capital

Non Standard Outputs: Power line from the Main Generator in Administration extended to Works department To be done in q3

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,920	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,920	Total	0	Total	0

Vote: 531 Lira District

Workplan Outputs

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

7a. Roads and Engineering

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	15 (Low Cost Application on the road from Boroboro to Soroti Road done, Rehabilitation of Cuk Omodo to Olaka Annex P/S in Lira Sub County)	1 (ow cost seal works commenced)	1 (Km Low Cost Application on the road from Boroboro to British Corner Road done, 12 km Odokomit - Kole Border road rehabilitated)
Length in Km. of rural roads constructed	11 (Akuriluba to Ongica swamp (3 km) ,Amach to Dokolo Border (8 km), Ariti Corner to Akany P/S, roads constructed and Awangwia Swamp Filled)	9 (Ariti Corner to Akany P/S, roads constructed and Awangwia Swamp FilledBids for amach dokolo br and akuriluba roads received)	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)
Non Standard Outputs:	Not Planned for	Not planned for	Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 486,402	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 589,380
	<i>Donor Dev't</i> 496,571	<i>Donor Dev't</i> 229,853	<i>Donor Dev't</i> 0
	Total 982,974	Total 229,853	Total 589,380

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	0 (N/A)	12 (12 Kms of Adekokwok - Aluga Owinyo - Ajia Road constructed)
Length in Km. of rural roads constructed	()	0 (N/A)	0 (Not Planned for)
Non Standard Outputs:		N/A	Not Planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 175,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 175,000

Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Box Culverts constructed Across Apuce Swamp in Aromo Sub County)	1 (Works commenced)	()
Non Standard Outputs:	Not Planned for	Not Planned for	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 74,105	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 74,105	Total 0	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

Vote: 531 Lira District

Workplan Outputs

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

7b. Water

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	12 months salary for staff paid, Motivated contract staff, vehicle in good running condition, timely submission of Reports submitted timely, running water availability, availability of power(electricity)	6 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)	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
	<i>Wage Rec't:</i> 20,804	<i>Wage Rec't:</i> 10,173	<i>Wage Rec't:</i> 20,804
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 41,212	<i>Domestic Dev't</i> 19,987	<i>Domestic Dev't</i> 44,212
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 62,017	Total 30,160	Total 65,016

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly Meetings held at the District head quarters)	2 (Quarterly Meetings held at the District head quarters)	4 (Quarterly Meetings held at the District head quarters)
No. of sources tested for water quality	58 (Water quaiity testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)	16 (Water quaiity testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)	45 (Water quaiity testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)
No. of water points tested for quality	58 (Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)	16 (Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)	45 (Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)
No. of supervision visits during and after construction	58 (Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	16 (Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	45 (Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 31,920	<i>Domestic Dev't</i> 6,360	<i>Domestic Dev't</i> 20,800
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 31,920	Total 6,360	Total 20,800

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (NA)	0 (NA)
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (NA)	0 (NA)

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (NA)	0 (NA)	
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (NA)	0 (NA)	
No. of water points rehabilitated	12 (Deep Borehole Rehabilitated in the Sub Counties of Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amacy, Lira and Adekokwok,)	0 (To be done in Q3)	12 (Deep Borehole Rehabilitated in the Sub Counties of Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amacy, Lira and Adekokwok,)	
Non Standard Outputs:	50 Non functional water sources Assessed, Retention for rehabilitation for FY 2013/2014 Paid, Rollover of Rehabilitation of 2 Boreholes from FY 2013/2014 paid	Done in quarter 1	50 Non functional water sources Assessed in sub counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok,Lira, Amach,Agali and Barr, and Water data base updated. Procurement of 8 set spareparts	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 49,000	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 56,828	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 49,000	Total 10,000	Total 56,828	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (CLTS,triggered and Sanitation week activities conducted in Ngetta and Agali)	2 (CLTS, Data collection and triggered and Sanitation week activities conducted in Lira and Ogur)	10 (CLTS,triggered and Sanitation week activities conducted in Lira and Ogur)
No. Of Water User Committee members trained	50 (Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	16 (Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	45 (Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (District and Sub-county advocacy activities done)	2 (District and Sub-county advocacy activities done)	2 (District and Sub-county advocacy activities done)
No. of water user committees formed.	50 (WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	50 (WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	45 (WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))
No. of water and Sanitation promotional events undertaken	4 (Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities will be conducted)	2 (Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities will be conducted)	4 (Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities will be conducted)
Non Standard Outputs:	Not planned for	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 531 Lira District

Workplan Outputs

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

7b. Water

<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	54,280	<i>Domestic Dev't</i>	38,018	<i>Domestic Dev't</i>	64,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	76,280	Total	48,018	Total	86,600

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,722	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,722	Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

N/A	NA	Renovation of the Water office Toilet system			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

		Bike bought Previous quarter from Savings			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,500	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

2 laptop Computers and 1 projector procured	Procurement Ongoing	Ipad computer and Digital Camera procured			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,550
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	0	Total	3,550

Output: Specialised Machinery and Equipment

Non Standard Outputs:

Assorted Pump Parts purchased and Supplied at District water Office	Procurement Ongoing	Assorted Pump Parts purchased and Supplied at District water Office			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,926	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,848
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,926	Total	0	Total	21,848

Vote: 531 Lira District

Workplan Outputs

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

7b. Water

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office furniture (chairs, desk, curtains and shelves) purchased	Procurement Ongoing		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	Total	0	Total 0

Output: Other Capital

Non Standard Outputs:	5 ferro cement tanks constructed at Public Institutions at sub counties of Barr, Lira, ogur, Amach, Ngetta, Aromo, Agweng, Adekokwok, Agali,	Procurement Ongoing		5 ferro cement tanks constructed at Public Institutions at sub counties of Barr, Lira, ogur, Amach, Ngetta, Aromo, Agweng, Adekokwok, Agali,
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 37,500
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	Total	0	Total 37,500

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 lined VIP latrine Construction at Okio P/S in Aromo Sub county)	1 (Construction of one 5 stance drainable latrine ongoing at Aler P/S in Ogur Sub county)		1 (1 lined 5 tance VIP latrine Construction at Aler Primary School)
Non Standard Outputs:	NA	NA		NA
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 17,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	Total	0	Total 17,000

Output: Spring protection

No. of springs protected	12 (Springs protected in sub-counties(Barr, Amach, Agali, Agweng, Ngetta and Lira), Rolled over projects(spring protection) completed and Retention and paid for)	1 (Retention of Spring protected in FY 2013/2014 Paid)		12 (Springs protected in sub-counties(Barr, Amach, Agali, Agweng, Ngetta and Lira), Rolled over projects(spring protection) completed)
Non Standard Outputs:	NA	NA		NA
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	9,100	<i>Domestic Dev't</i> 44,400
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	Total	9,100	Total 44,400

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Shallow wells constructed in Barr, Amach, Agweng, Ngetta, Agali and Adekokwok sub-counties)	2 (Retention of Shallow Wells Constructed in FY 2013/2014 paid)		10 (Shallow wells constructed in Barr, Amach, Agweng, Ngetta, Agali and Adekokwok sub-counties)
Non Standard Outputs:	NA	NA		NA
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0

Vote: 531 Lira District

Workplan Outputs

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

7b. Water

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	91,300	<i>Domestic Dev't</i>	4,150	<i>Domestic Dev't</i>	83,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	91,300	Total	4,150	Total	83,000

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (2 Shallow well constructed in Agweng and Ngetta Sub counties)	2 (Construction ongoing)	2 (2 Shallow well constructed in Agweng and Ngetta Sub counties)
Non Standard Outputs:	NA	NA	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	8 (Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo and Barr)	8 (Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo and Barr)	8 (Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo and Barr and rentation of 2014/15)
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)	()
Non Standard Outputs:	NA	NA	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	160,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	160,000	Total	0

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	8 (Deep well drilled and sited in the sub counties of Lira, Ngetta, Ogur and Agweng)	8 (Deep well drilled and sited in the sub counties of Lira, Ngetta, Ogur and Agweng)	8 (Deep well drilled and sited in the sub counties of Lira, Adekokwok, Ngetta, Ogur and Agweng)
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	172,737	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	172,737	Total	0

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	4 (operation and maintenance of water schemes interms replacements of spareparts, maitenace of solar pannels,water quality testing of the pipe water in Barr, Ogur, Agweng and Amach)	2 (Operation and Maintenance of water shcemes interms of - technical assesment for Aletong and Okwang schemes - replacements of spareparts , maitenace of solar pannels in Otwal,	4 (operation and maintenance of water shcemes interms replacements of spareparts, maitenace of solar pannels,water quality testing of the pipe water in Northern Region where Northern Umbrella
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Vote: 531 Lira District

Workplan Outputs

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

7b. Water

		Bar, Pakele, Aboke, Olilim, Iceme		Organization Operates)
		-water quality testing of the 30 pipe water schemes		
		-replacement of 10 damaged solar pannel in Paboo in Amuru district		
		- replacement of solar pump in Lamwo District		
		- replacement of solar pump, control pannels, main cable for solar in Padibe in Lamwo		
		- Procured 100 cold meters and valve)		
Non Standard Outputs:	N/A	NA		NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	350,000	<i>Non Wage Rec't:</i>	175,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	350,000	Total	175,000
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	350,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	350,000

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, Support staff for NRD well facilitated, printers and copiers for NRD operational, Electricity and water bills for NRD office block paid; ind the compound cleaned throughout the year	the expenditure for the payment of the staff salaries remained the same for the 12 staff in the department of Natural Resources	12 months salary for staff paid, motorcycles for DEO/DFO repaired 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, Engery issues maintreamed in the DDP
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<i>Wage Rec't:</i>	108,548	<i>Wage Rec't:</i>	54,907	<i>Wage Rec't:</i>	108,548
<i>Non Wage Rec't:</i>	10,493	<i>Non Wage Rec't:</i>	3,160	<i>Non Wage Rec't:</i>	2,493
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	20,000
Total	119,041	Total	58,067	Total	131,041

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

No. of community members trained (Men and Women) in forestry	240 (Community members of Anyomorem and Telela parishes sensitised on construction,	240 (240 participants sensitised in management of Environment and Natural Resources in Amuca Parish,	240 (Households trained in construction, operation and maintenace of fuelwood efficient
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Vote: 531 Lira District

Workplan Outputs

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

8. Natural Resources

management operation & maintenance of fuelwood efficient cookstoves) Lira Sub county) stoves in Iwal, Ongica and Ongura parishes in Ngetta Sub county and Akia, in Adekokwok Suc County)

No. of Agro forestry Demonstrations 240 (Households trained in construction, operation and maintenance of fuelwood efficient stoves in Anyomorem parish)) 240 (240 Participants trained in construction, operation and maintenance of fuelwood efficient stoves in Amuca parish, Lira sub county) 0 (Not Planned for)

Non Standard Outputs: communities of the parishes of Anyomorem and Telela parishes mobilised and sensitised on the link between fuelwood efficient cookstoves use and mitigation of climate change 240 participants sensitised in management of Environment and Natural Resources in Amuca Parish, Lira Sub county Communities of the parishes of Iwal, Ongica and Ongura parishes in Ngetta Sub county and Akia, in Adekokwok Suc County mobilised and sensitised on the link between fuelwood efficient cookstoves use environmental conservation and mitigation of climate change

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	34,772
<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	2,405	<i>Domestic Dev't</i>	3,224
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	2,405	Total	37,996

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 2 (community wetlands Action Plans prepared (Okole wetlands in Anyomorem and Omito parishes)) 1 (1 Draft Community wetlands action plan for Okole wetland in Anyomorem and Anyangapuc in Ngetta subcounty in place) 6 (parish wetland management committees put in place and trained in sustainable wetlands management in Ayago, Baronger, Anyomorem, Anyangapuc, Omito and Amuca parishes in Railways Division, Ngetta sub county and Lira sub county respectively.)

Non Standard Outputs: Awareness on the need for proper conservation and management of Okole wetland created 60 Members of the communities of Anyomorem and Anyangapuc parishes sensitised on wise use and management of wetlands communities knowledge on conservation of wetlands increased and communities appreciate very much the link between wetlands and poverty reduction.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,084	<i>Non Wage Rec't:</i>	6,040	<i>Non Wage Rec't:</i>	12,084
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,084	Total	6,040	Total	12,084

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 1800 (the District lists of taxable natural resources and their location documented; sub county environment committees trained on mainstreaming environment in development projects and plans; the district state of environment plan updated; FIEFOC Communities trained on Tree Nursery and plantation Management , communities trained on energy 172 (172 people trained in (62 prequalified contractors trained in environmental integration and implementation in contract works; 60 people trained in construction, use and maintenance of fuelwood efficient technologies and 50 people trained in plantation forest management)) 850 (stakeholders and environmental awareness and sensitisation on wetlands management, climate change, Disaster risks reduction, environmental monitoring in Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Agali & Amach sub counties, in Lira District)

Vote: 531 Lira District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	saving technologies and communities in Lira District sensitised on ENR Management) mobilisation and sensitisation of communities on sustainable use and management of environmental resources conducted	172 people trained in (62 prequalified contractors trained in environmental integration and implementation in contract works; 60 people trained in construction, use and maintenance of fuelwood efficient technologies and 50 people trained in plantation forest management)	sensitisation of communities on sustainable use and management of environmental resources conducted in Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Agali & Amach sub counties, in Lira District	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 76,772	<i>Non Wage Rec't:</i> 39,522	<i>Non Wage Rec't:</i> 44,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 76,772	Total 39,522	Total 44,000	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	80 (All planned projects under LGMSD-2 in the sub counties of Agali, Amac, Barr, Adekokowok, Lira, Ngetta, Ogur, Agweng and Aromo screened and mitigation measures prepared for inclusion in bid documents)	55 (55 planned projects under LGMSD in all sub counties and at the district level Screened for their environmental impacts)	80 (All planned projects under LGMSD, and PRDP in the sub counties of Agali, Amac, Barr, Adekokowok, Lira, Ngetta, Ogur, Agweng and Aromo screened and mitigation measures prepared for inclusion in bid documents)	
Non Standard Outputs:	All project management committees trained on monitoring implementation of planned environmental mitigation measures	55 Project management committees put in place and trained on environmental compliance monitoring in contracts implementation	Training of Project management committees in monitoring and reporting of environmental progress implementation in identified project locations.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000	
	<i>Domestic Dev't</i> 5,241	<i>Domestic Dev't</i> 4,000	<i>Domestic Dev't</i> 521	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,241	Total 4,000	Total 6,521	

Output: Infrastructure Planning

Non Standard Outputs:		Not planned for in FY 2014/15	Rural Growth Centre Phically Planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 3,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 1,622	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 531 Lira District

Workplan Outputs

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

8. Natural Resources

<i>Total</i>	1,622	<i>Total</i>	0	<i>Total</i>	0
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Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

12 months salary for staff paid, The N/A six National Celebrations organised, office desk for the HoD purchased, compound maintained, IT accessories, internet services, stationery purchased, allowances paid, vehicle and motorcycles repaired, water and electricity bills paid; Ipad, binding machine, LCD, one desk top screen and UPS purchased/procured. BFP, Annual workplan and Budget prepared.

12 months salary for staff paid, The eight National Celebrations organised, compound maintained, IT accessories, internet services, stationery purchased, allowances paid, vehicle and motorcycles repaired, water and electricity bills paid; Ipad, binding machine, LCD, one desk top screen and UPS purchased/procured. BFP, Annual workplan and Budget prepared.

<i>Wage Rec't:</i>	97,897	<i>Wage Rec't:</i>	53,381	<i>Wage Rec't:</i>	97,897
<i>Non Wage Rec't:</i>	16,757	<i>Non Wage Rec't:</i>	3,946	<i>Non Wage Rec't:</i>	7,132
<i>Domestic Dev't</i>	5,640	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	120,293	<i>Total</i>	57,327	<i>Total</i>	105,029

Output: Probation and Welfare Support

No. of children settled

2 (Through partners, the Day of African Child would be organised and celebrated)

0 (To be implemented in Q4)

2 (Number of welfare cases registered, number of children settled, number of homes visited, number of NGO/CBOs involved in the children affairs registered, number of children adopted,)

Non Standard Outputs:

Community mobilised for the celebration days

To be implemented in Q4

Child protection awareness creation periodically done.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,676	<i>Non Wage Rec't:</i>	360	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	2,676	<i>Total</i>	360	<i>Total</i>	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers

0 (Not planned for)

0 (Not planned)

23 (Community Development Workers recruited and actively working, Community groups mobilised to benefit from CDD grant, Number of community

Vote: 531 Lira District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Not planned for	Not planned	groups(CGs) formed against GBV, Community projects monitored, reports on community projects produced and submitted to intended offices.)
			Number of community groups mobilised to benefit from CDD grant, Number of community groups(CGs) formed against GBV, Community projects monitored, reports on community projects produced and submitted to intended offices.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 31,198
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 6,042
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 37,240

Output: Adult Learning

No. FAL Learners Trained	250 (FAL classes established and operational in all the 9 sub counties (Amac, Agali, Barr, Adekokwok, Ngetta, Ogur, Lira, Agweng, Aromo). FAL instructors recruited, deployed and assessed the FAL learners, Learners able to read and write.)	60 (NA)	300 (FAL classes established and operational in all the 9 sub counties (Amac, Agali, Barr, Adekokwok, Ngetta, Ogur, Lira, Agweng, Aromo). FAL learner enrolled for the FAL program, FAL instructors recruited, deployed and assessed the FAL learners, Learners able to read and write.)
Non Standard Outputs:	Adult learners able to read and write	N/A	Adult learners able to read and write
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	11,437	<i>Non Wage Rec't:</i> 4,909
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	11,437	Total 4,909

Output: Gender Mainstreaming

Non Standard Outputs:	Community mobilised for all development projects, monitoring of all projects funded. Gender equality and empowerment promoted, safety shelter operational in the district. Building the capacity of the SCDO in conducting Gender audit, mainstreaming and analysis in the district	NA	Community mobilised for all development projects, Formation of Community groups for development done, monitoring of all community projects done. Gender equality and empowerment program/activities promoted, safety shelter operational in the district. capacity of the SCDO is built in handling all gender issues in the district
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	5,075	<i>Non Wage Rec't:</i> 2,548
	<i>Domestic Dev't</i>	19,012	<i>Domestic Dev't</i> 20,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 40,000

Vote: 531 Lira District

Workplan Outputs

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

9. Community Based Services

	<i>Total</i>	24,087	<i>Total</i>	22,548	<i>Total</i>	40,000
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Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	17 (Established youth groups empowered economically in Ogur, Agweng, Aromo (YELG) and (PCY) with other supports from implementing partners in the district)	25 (NA)			40 (Children received, Counselling and resettled with their families in Adekokwok, Agali, Agweng, amach, Aromo, Barr, Lira, Ngetta, Ogur, Central Division, Adyel Division, Ojwina Division and Railways)	
Non Standard Outputs:	Youth Equipped with Vocational Skills, Assorted tools (Sewing Machines, Shovels, Tile Cutters, Building Square, Plumb Bobs and Spirit levels) procured and distributed to youth	NA			Youth Mobilised to to benefit from Youth Livelihood programmes, Youth groups formed and trained to sustain development programmes, youth groups are supervised, monitored and evaluated. Youth are trained on reproductive health	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	405,097
	<i>Donor Dev't</i>	5,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,000	Total	0	Total	405,097

Output: Support to Youth Councils

No. of Youth councils supported	04 (Youth General meetings held, training workshop held, chairperson's movements facilitated)	0 (Activity to be implemented in Q3)			4 (Four Youth General meetings held, training workshop held, chairperson's and his executives movements facilitated)	
Non Standard Outputs:	Youth mobilised for social developments	NA			Youth mobilised for social developments	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,173	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,173
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,173	Total	0	Total	4,173

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	09 (Ten PWD groups supported with grant for income generation, four disability council meetings held, three national days celebrated (White cane day, disability day and the older persons day))	0 (NA)			10 (Ten PWD groups mobilised, formed and supported with grant for income generation, four disability council meetings held, three national disability days celebrated (White cane day, disability day and the older persons day))	
Non Standard Outputs:	Technical support supervision to PWD groups and disability council provided.	NA			Technical support supervision to PWD groups and disability council provided.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	21,689	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,867
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,689	Total	0	Total	23,867

Vote: 531 Lira District

Workplan Outputs

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

9. Community Based Services

Output: Work based inspections

Non Standard Outputs:	Workplaces regularly inspected and employers advised. Gender needs in inspections are catered for, reported on and addressed. CDD groups monitored, advised and report made for their progress.	NA	Workplaces regularly inspected and employers advised. Gender needs in inspections are catered for, reported on and addressed. Workers and employers sensitised on the employment relations, job seekers linked to employers for employments	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,556	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,419	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,975	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,556
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,556

Output: Reprmentation on Women's Councils

No. of women councils supported	04 (District women council meeting 1 (NA) held, and International women's day celebrated. Women council established IGA from their fundings, women groups supported with other programmes. Exchange visit to Soroti district women council done.)		4 (Four District women council meetings held, and International women's day celebrated. Women council established IGA from their fundings, women groups supported with other programmes. Exchange visit to Soroti district women council done. Purchase of bicycles to support women council monitoring done.)	
Non Standard Outputs:	Women mobilised for project development	NA	Women mobilised for project development	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,173	<i>Non Wage Rec't:</i>	1,041
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,173	Total	1,041
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,173
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	4,173

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Community groups are assessed and prepared to receive CDD grant in all the 9 sub counties. Approved sub Projects supported, Community development workers facilitated to do community mobilisation and sensitisation for development.	NA	Community groups are assessed and prepared to receive CDD grant in all the 9 sub counties. Approved sub Projects supported, Community development workers facilitated to do community mobilisation and sensitisation for development.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	83,938	<i>Domestic Dev't</i>	50,367
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	83,938	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	50,367
			<i>Donor Dev't</i>	0
			Total	50,367

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,870	<i>Non Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	8,870

Vote: 531 Lira District

Workplan Outputs

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

9. Community Based Services

Domestic Dev't	709	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	9,579	Total	0	Total	8,870

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 months salary of staff paid, District website hosted and internet connectivity subscribed, District Planing Unit Vehicle in sound mechanical condition, Support services provided, Electricity power availability, Reports produced and submitted to Line Ministries and other users	4 staff in planning unit Paid 3 months salary, Unit Vehicle Maintained and functional, Q4 FY 2013/2014, Q1 FY 2014/2015 Budget Performance Progress Reports, BFP 2015/2016 produced and submitted to MoFPED, LGFC, MoLG and OPM, Support services provided, Electricity power availability	12 months salary of staff paid, District website hosted and internet connectivity subscribed, District Planing Unit Vehicle in sound mechanical condition, Support services provided, Electricity power availability, Reports produced and submitted to Line Ministries and other users
	Wage Rec't: 48,073	Wage Rec't: 17,141	Wage Rec't: 48,073
	Non Wage Rec't: 17,984	Non Wage Rec't: 7,864	Non Wage Rec't: 17,984
	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 66,057	Total 25,005	Total 66,057

Output: District Planning

No of qualified staff in the Unit	3 (Senior Planner, Population Officer and Statistician in the Unit)	2 (All (senior Planner, Population Officer) in post)	3 (Senior Planner, Population Officer and Statistician in the Unit)
No of minutes of Council meetings with relevant resolutions	0 (Not Planned For)	0 (Not Planned Fo)	0 (Not Planned For)
No of Minutes of TPC meetings	12 (Technical planning Committee and Budget Desk Meetings held, minutes produced and stored)	6 (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
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 4,400	Non Wage Rec't: 1,500	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 1,500	Total 4,400

Output: Statistical data collection

Non Standard Outputs:	Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced	To Be implemented in Q3	Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced
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Vote: 531 Lira District

Workplan Outputs

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

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,803	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,803
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,803	Total	0	Total	2,803

Output: Demographic data collection

Non Standard Outputs:	Births and Deaths Registered, National population and Housing Census (NPHC)conducted	Births Registered in the sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta, Ogur, Adyel Division, Centarl Division, Ojwina Division and Railways Division, National population and Housing Census (NPHC)conducted	Births and Deaths Registered, DPAP Developed, population issues integrated in 2nd DDP
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	742,147	<i>Non Wage Rec't:</i>	736,018	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	45,226	<i>Donor Dev't</i>	39,466	<i>Donor Dev't</i>	45,226
Total	787,373	Total	775,484	Total	45,226

Output: Development Planning

Non Standard Outputs:	PAF workplan Reviewed, Budget Performance and Monitoring Reports produced, Sub County Planning and Reporting process Supported, LLG staff mentored, OBT Quarterly Budget Performance reports Produced and Reviewed	PAF workplan Reviewed, Budget Performance and Monitoring Reports produced, Sub County Planning and Reporting process Supported, LLG staff mentored, OBT Quarterly Budget Performance reports Produced and Reviewed	PAF workplan Reviewed, Budget Performance and Monitoring Reports produced, Sub County Planning and Reporting process Supported, LLG staff mentored, OBT Quarterly Budget Performance reports Produced and Reviewed, 2nd DDP developed and produced
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	19,416
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,000	Total	2,000	Total	19,416

Output: Management Information Systems

Non Standard Outputs:	Data from LLGs and HLG deparment collected, processed, analysed and used for planning and budgeting	To be implemented in Q3	Data from LLGs and HLG deparment collected, processed, analysed and used for planning and budgeting
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,330	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,330
<i>Domestic Dev't</i>	2,869	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	972
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,199	Total	0	Total	3,302

Output: Operational Planning

Vote: 531 Lira District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Budget Conference conducted, District internal Assessment Conducted, Quarterly Reports /Form B/ BFP produced and submitted to MFPED, MoLG, OPM and LGFC, LLG & HLG Staff mentored on LGOBT	District internal Assessment Conducted, Budget Conference for FY 2015/2016 conducted, Quarterly Reports Q1 2014/15 and BFP for FY 2015/2016 produced and submitted to MFPED, MoLG, OPM and LGFC	LGTPC member Trained in Budget Preparation and Reporting using LGOBT, Budget Conference conducted, District internal Assessment Conducted, Quarterly Reports /Form B/ BFP produced and submitted to MFPED, MoLG, OPM and LGFC, LLG & HLG Staff mentored on LGOBT,			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	26,881	<i>Non Wage Rec't:</i>	18,665	<i>Non Wage Rec't:</i>	26,881
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26,881	Total	18,665	Total	26,881

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly Field visits conducted to monitor sector plans in all the 9 sub-counties Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira and Reports produced, monitoring reports discussed, corrective action taken	Projects in 9 sub-counties Aromo, Adekokwok, Barr, Agali, Amach, Lira moniotred and Reports produced, monitoring reports discussed,	4 quarterly Field visits conducted to monitor sector plans in all the 9 sub-counties Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira and Reports produced, monitoring reports discussed, corrective action taken			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	34,742	<i>Non Wage Rec't:</i>	18,586	<i>Non Wage Rec't:</i>	34,742
	<i>Domestic Dev't</i>	7,058	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,684
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	41,800	Total	18,586	Total	39,426

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,992	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,992	Total	0	Total	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Printer and 1 digital camera purchased	To be implemented in Q3	4 filing Cabbins procured			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,400
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,500	Total	0	Total	2,400

Vote: 531 Lira District

Workplan Outputs

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

10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	12 months salary for staff paid	6 months salary for staff paid	3 staff in the department paid 12 months salary
	<i>Wage Rec't:</i> 41,572	<i>Wage Rec't:</i> 13,116	<i>Wage Rec't:</i> 41,572
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 41,572	Total 13,116	Total 41,572

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10/2014 (Quarterly internal audit reports are submitted by the 15th of every month after the end of each quarter to the Chairperson LCV giving copies to: The RDC, CAO, CFO, MOLG, Secretary LGPAC, -Resident External Auditor)	30/01/2015 (Two quarterly internal audit reports to the Chairperson LCV giving copies to: -The RDC -The CAO -The CFO -The Secretary LGPAC -The External Auditor)	30/10/2015 (Quarterly internal audit reports are submitted by the 15th of every month after the end of each quarter to the Chairperson LCV giving copies to: The RDC, CAO, CFO, MOLG, Secretary LGPAC, -Resident External Auditor)
No. of Internal Department Audits	4 (Four quarterly audit reports covering 11 departments, 9 sub counties, 80% of health Centres and 95% of government aided primary schools)	2 (First quarter report produced and submitted covering departments. - Second quarter report produced and submitted covering Sub counties.)	4 (Four quarterly audit reports covering 11 departments, 9 sub counties produced, 80% of health Centres and 95% of government aided primary schools audited)
Non Standard Outputs:	N/A	N/A	Not Planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,486	<i>Non Wage Rec't:</i> 10,001	<i>Non Wage Rec't:</i> 24,486
	<i>Domestic Dev't</i> 2,810	<i>Domestic Dev't</i> 1,373	<i>Domestic Dev't</i> 1,686
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 27,296	Total 11,374	Total 26,172

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 531 Lira District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 15,325,238	<i>Wage Rec't:</i> 6,860,707	<i>Wage Rec't:</i> 14,731,084	
	<i>Non Wage Rec't:</i> 6,989,629	<i>Non Wage Rec't:</i> 3,450,794	<i>Non Wage Rec't:</i> 9,843,940	
	<i>Domestic Dev't</i> 8,811,804	<i>Domestic Dev't</i> 574,716	<i>Domestic Dev't</i> 6,810,603	
	<i>Donor Dev't</i> 1,237,314	<i>Donor Dev't</i> 411,096	<i>Donor Dev't</i> 585,992	
	Total 32,363,986	Total 11,297,314	Total 31,971,619	

Vote: 531 Lira District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	IFMS operated, ISC done, LLGs mentored and general administration conducted at the district H/Q, Rateable commercial properties valued, Value for money Auditing of projects and programmes done, Subcounty Revenue. Enhancement task force Formed and trained	<i>Contract Staff Salaries (Incl. Casuals, Temporary) Allowances Medical expenses (To employees) Incapacity, death benefits and funeral expenses Gratuity Expenses Advertising and Public Relations Workshops and Seminars Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment IFMS Recurrent costs Subscriptions Telecommunications Postage and Courier Electricity Water Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance – Machinery, Equipment & Furniture</i>	12,200 2,879 8,000 10,000 16,000 15,000 4,529 2,000 10,011 7,000 897 47,143 10,134 1,000 300 7,000 5,000 41,736 18,000 9,000 2,684
		<i>Wage Rec't: 0</i> <i>Non Wage Rec't: 225,300</i> <i>Domestic Dev't 5,213</i> <i>Donor Dev't 0</i>	
		Total 230,514	

Output: Human Resource Management

Non Standard Outputs:	Staff salaries for 12 months paid, Lira DLG staff trained on Performance appraisal, Development Planning conducted. HRIS database updated. Photos of Newly Recruited staff Uploaded in HRIS database, payroll cleaned. IPPS computer and Accessory functional, Payroll and payslips printed and distributed to cost centers	<i>General Staff Salaries Workshops and Seminars Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment IPPS Recurrent Costs Travel inland</i>	327,592 2,587 6,700 7,500 500 25,000 8,674
		<i>Wage Rec't: 327,592</i> <i>Non Wage Rec't: 50,961</i> <i>Domestic Dev't 0</i> <i>Donor Dev't 0</i>	
		Total 378,553	

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
1a. Administration			
Output: Capacity Building for HLG			
Availability and implementation of LG capacity building policy and plan	Yes (Policy and Plan in place and being implemented by CAO's Office)	<i>Workshops and Seminars</i>	10,859
		<i>Staff Training</i>	7,280
		<i>Welfare and Entertainment</i>	600
No. (and type) of capacity building sessions undertaken	6 (Post graduate trainings : M & E (Omoo Henry Senior Planner), Public Administration and Management (Aboko Harriet SAS), PPM (Dr Wilson Okwir DPC) and Administrative Law course (Martin Ocen Odyek(District Speaker), Inducting & mentoring of new staff and councillors,)	<i>Travel inland</i>	11,000
Non Standard Outputs:	Not Planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	29,740
		<i>Donor Dev't</i>	0
		Total	29,740
Output: Supervision of Sub County programme implementation			
%age of LG establish posts filled	63 (Vacant posts declared, submissions for promotion s made, Permission t from MoPS and MFPED sought, vacant posts advertised, vacant post filled)	<i>Workshops and Seminars</i>	9,908
		<i>Books, Periodicals & Newspapers</i>	284
		<i>Computer supplies and Information Technology (IT)</i>	2,700
Non Standard Outputs:	20 sets of documents produced and distributed to the subprojects	<i>Welfare and Entertainment</i>	2,144
	20 Subproject management committees trained	<i>Printing, Stationery, Photocopying and Binding</i>	17,494
	120 Sub project monitored ,4 rounds of quarterly monitoring visits carried out.4 quarterly reports submitted to OPM,21 subprojects inspected/supervised	<i>Bank Charges and other Bank related costs</i>	800
		<i>Telecommunications</i>	1,800
		<i>Travel inland</i>	99,030
		<i>Maintenance - Vehicles</i>	18,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	152,960
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	152,960
Output: PRDP-Monitoring			
No. of monitoring visits conducted	4 (PRDP projects monitored in all the sub-counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok, Agali, Amach, Lira, Barr, Adyel Division, Central Division, Ojwina Division and Railways Division and at the district headquarters)	<i>Travel inland</i>	38,386
No. of monitoring reports generated	4 (PRDP projects monitoring synthesis reports genrated for all the projects monitored)		
Non Standard Outputs:	project sites handed over to Contractors, Project site meetings held with the contractors and other stakeholders, completed projects commisioned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	38,386
		<i>Domestic Dev't</i>	0

Vote: 531 Lira District

Workplan Details

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

Donor Dev't 0

Total 38,386

Output: Records Management

Non Standard Outputs:	Records audit conducted in all the departments and subcounties, equipments maintained at district h/q	<i>Printing, Stationery, Photocopying and Binding</i>	3,350
		<i>Travel inland</i>	5,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,150
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,150

Output: Information collection and management

Non Standard Outputs:	Council proceedings video covered, Periodical purchased.	<i>Information and communications technology (ICT)</i>	2,399
		<i>Travel inland</i>	660
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,059
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,059

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (Not Planned for)	<i>Non Residential buildings (Depreciation)</i>	5,000
No. of solar panels purchased and installed	0 (Not Planned for)	<i>Other Structures</i>	32,856
No. of existing administrative buildings rehabilitated	1 (House at Ireda Housing Estate renovated)		
Non Standard Outputs:	Not Planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	37,856
		<i>Donor Dev't</i>	0
		Total	37,856

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (Not Planned for)	<i>Residential buildings (Depreciation)</i>	90,000
No. of solar panels purchased and installed	0 (Not Planned for)	<i>Monitoring, Supervision & Appraisal of capital works</i>	6,117
No. of administrative buildings constructed	1 (Staff house in Agali Sub County constructed)		
Non Standard Outputs:	Not Planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	96,117
		<i>Donor Dev't</i>	0
		Total	96,117

Output: PRDP-Vehicles & Other Transport Equipment

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
No. of vehicles purchased	1 (Double Cabbin Pick Up for Administrtrion purchased)	<i>Transport equipment</i>	184,000
No. of motorcycles purchased	1 (Motor Cycles for Aromo Sub County Procured)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	184,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	184,000
Output: PRDP-Office and IT Equipment (including Software)			
No. of computers, printers and sets of office furniture purchased	2 (Laptops for PHRO and HRO procured)	<i>Machinery and equipment</i>	25,000
Non Standard Outputs:	8 Ipads for DCAO, PAS.ACAO,PIA,District Chairperson,Vice Chairperson and Speaker Procured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	25,000
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	3 Set of Sofa Chairs for Planning Unit Procured	<i>Furniture and fittings (Depreciation)</i>	4,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,500
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,500

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	327,592
		<i>Non Wage Rec't:</i>	479,816
		<i>Domestic Dev't</i>	382,426
		<i>Donor Dev't</i>	0
		Total	1,189,834

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2015 (1 Performance Appraisal report produced and submitted)	<i>General Staff Salaries</i>	133,676
Non Standard Outputs:	22 Staff in Finance Department Paid salary for 12 months		
		<i>Wage Rec't:</i>	133,676
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	133,676

Output: Revenue Management and Collection Services

Value of LG service tax collection	140420000 (Deduction of Local Service Tax at Lira District HQS and sub-counties done)	<i>Books, Periodicals & Newspapers</i>	10,000
Value of Other Local Revenue Collections	250285000 (Other Locally Raised Revenue Collected at District HQs and Sub-counties)	<i>Computer supplies and Information Technology (IT)</i>	2,500
Value of Hotel Tax Collected	0 (Not Planned for)	<i>Travel inland</i>	1,202
Non Standard Outputs:	Assorted books of Accounts Procured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	3,702
		<i>Donor Dev't</i>	0
		Total	13,702

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2016 (Final Accounts submitted by Finance Department, to Office of the Auditor General)	<i>Allowances</i>	3,089
Non Standard Outputs:	Financial data validated, Books of Accounts closed at the end of the period, Staff salaries paid	<i>Printing, Stationery, Photocopying and Binding</i>	3,712
		<i>Subscriptions</i>	1,500
		<i>Travel inland</i>	35,156
		<i>Fuel, Lubricants and Oils</i>	6,609
		<i>Maintenance - Vehicles</i>	1,602
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	49,467
		<i>Domestic Dev't</i>	2,200
		<i>Donor Dev't</i>	0
		Total	51,667

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	133,676
		<i>Non Wage Rec't:</i>	59,467
		<i>Domestic Dev't</i>	5,902
		<i>Donor Dev't</i>	0
		Total	199,045

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	12 months Salary for staff paid, Salary & gratuity to LG Political leaders paid, Councilors allowance and ex-gratias paid, 30 sets of standing committee minutes produced and filed and 6 Main council minutes produced and filed	<i>General Staff Salaries</i>	187,186
		<i>Allowances</i>	138,834
		<i>Pension for Teachers</i>	2,219,396
		<i>Pension and Gratuity for Local Governments</i>	1,389,508
		<i>Workshops and Seminars</i>	19,860
		<i>Books, Periodicals & Newspapers</i>	1,505
		<i>Computer supplies and Information Technology (IT)</i>	2,099
		<i>Welfare and Entertainment</i>	3,320
		<i>Printing, Stationery, Photocopying and Binding</i>	4,760
		<i>Small Office Equipment</i>	1,500
		<i>Subscriptions</i>	4,000
		<i>Telecommunications</i>	1,200
		<i>Uniforms, Beddings and Protective Gear</i>	780
		<i>Travel inland</i>	30,020
		<i>Travel abroad</i>	1,000
		<i>Wage Rec't:</i>	187,186
		<i>Non Wage Rec't:</i>	3,817,783
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,004,968

Output: LG procurement management services

Non Standard Outputs:	Evaluation meeting held, contract committee meeting held, Works / Supplies / services advertised, minutes of CC produced and contracts awarded, Awarded contracts submitted to Solicitor Generals Office for Approval	<i>Workshops and Seminars</i>	2,250
		<i>Computer supplies and Information Technology (IT)</i>	2,250
		<i>Welfare and Entertainment</i>	549
		<i>Printing, Stationery, Photocopying and Binding</i>	1,250
		<i>Travel inland</i>	1,120
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,419
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,419

Output: LG staff recruitment services

	<i>General Staff Salaries</i>	24,336
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Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
3. Statutory Bodies		
Non Standard Outputs:	4 commission sittings held in the commissions board room, 4 sets of minutes produced for Appointments, confirmations, Promotions & Disciplinary. 4 Report made and submitted to PSC, HSC, ESC & line ministries, Pay subscription to DSC Association. Pay chairperson's salary.	
	<i>Allowances</i>	990
	<i>Incapacity, death benefits and funeral expenses</i>	910
	<i>Advertising and Public Relations</i>	8,000
	<i>Workshops and Seminars</i>	13,000
	<i>Recruitment Expenses</i>	10,000
	<i>Books, Periodicals & Newspapers</i>	900
	<i>Computer supplies and Information Technology (IT)</i>	1,589
	<i>Welfare and Entertainment</i>	800
	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	<i>Small Office Equipment</i>	500
	<i>Subscriptions</i>	200
	<i>Telecommunications</i>	500
	<i>Electricity</i>	500
	<i>Travel inland</i>	18,000
	<i>Wage Rec't:</i>	24,336
	<i>Non Wage Rec't:</i>	56,889
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	81,225
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	800 (Land applications cleared in the District Land office board room, quarterly reports submitted to ministry of Lands, Housing and Urban Development, Inspection of Leases conducted, Area land committee functional)	
	<i>Workshops and Seminars</i>	5,545
	<i>Welfare and Entertainment</i>	949
	<i>Printing, Stationery, Photocopying and Binding</i>	900
	<i>Travel inland</i>	4,605
No. of Land board meetings	6 (Land Board meeting held, minutes produced and filed in Land office)	
Non Standard Outputs:	Not Planned for	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,999
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	11,999
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	4 (4 meetings to examine Auditor General queries at the district board room.)	
	<i>Workshops and Seminars</i>	11,680
	<i>Books, Periodicals & Newspapers</i>	800
No. of LG PAC reports discussed by Council	4 (4 LG PAC reports shall be discussed by council at the District council Hall)	
	<i>Computer supplies and Information Technology (IT)</i>	200
	<i>Welfare and Entertainment</i>	400
Non Standard Outputs:	<i>Printing, Stationery, Photocopying and Binding</i>	1,322
	<i>Small Office Equipment</i>	682
	<i>Travel inland</i>	1,788
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,872
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0

Vote: 531 Lira District

Workplan Details

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

Total 16,872

Output: LG Political and executive oversight

Non Standard Outputs:	4 monitoring reports produced and discussed, 6 business committee meeting held.	<i>Books, Periodicals & Newspapers</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	1,000
		<i>Telecommunications</i>	896
		<i>Travel inland</i>	89,902
		<i>Travel abroad</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	55,710
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000
		<i>Donations</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	156,507
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	156,507

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	10 (Training of Land Board & area land committee from the 9 sub counties	<i>Workshops and Seminars</i>	13,500
		<i>Small Office Equipment</i>	2,000
		<i>Travel inland</i>	42,079
Non Standard Outputs:	4 Primary schools (Ororo PS, Wiodyek PS, Olaka PS, Olaka Annex PS, & 2 H/C (Barapwo HCIII and Abala HCIII), 2 Airfields (Anai and Lira Airfields) and 2 Cattle Crushes (Ayira and Abonyotingere Cattle Crush) surveyed and land titles processed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	57,579
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	57,579

Output: Standing Committees Services

Non Standard Outputs:	30 meetings to be held and 30 minutes produced and filed, at the district head quarters	<i>Workshops and Seminars</i>	16,500
		<i>Welfare and Entertainment</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	18,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	10 waiting chairs for PDU procured	<i>Machinery and equipment</i>	1,686
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Vote: 531 Lira District

Workplan Details

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

3. Statutory Bodies

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,686
<i>Donor Dev't</i>	0
<i>Total</i>	1,686

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	211,522
		<i>Non Wage Rec't:</i>	4,143,047
		<i>Domestic Dev't</i>	1,686
		<i>Donor Dev't</i>	0
		Total	4,356,255

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Staff Salaries Paid for 12 months, 4 quarterly review meetings conducted at District Head Quarter, 4 reports submitted to MAAIF, 1 generator serviced, fuel and maintained at District Head Quarter, 52 quarterly technical supervision to sub counties (Adekokwok, Agweng, Lira, Amach, Agail, Ogur, Barr, Ngetta, Agweng), and 4 divisions (Adyel, Central, Ojwina and Railways) conducted, Agricultural Data collected, 1 agricultural tour or exchange visit conducted to Jinja Agric Show, Lunch allowance for 3 staffs paid, Utility Bills (Electricity and Water) Paid., Stationeries Procured, bugler proofing and replacement of doors and windows of offices in the production department done, Setting up of Agricultural Demonstration gardens by Chinese Technicians in vegetabels and fruits conducted	<i>General Staff Salaries</i> <i>Allowances</i> <i>Workshops and Seminars</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Information and communications technology (ICT)</i> <i>Electricity</i> <i>Water</i> <i>Travel inland</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Machinery, Equipment & Furniture</i>	354,839 1,485 6,644 1,219 1,890 300 4,500 2,400 1,166 18,971 10,000 3,204
		<i>Wage Rec't:</i>	354,839
		<i>Non Wage Rec't:</i>	42,859
		<i>Domestic Dev't</i>	8,920
		<i>Donor Dev't</i>	0
		Total	406,618

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	56 (Not Planned for)	<i>Medical and Agricultural supplies</i> <i>Travel inland</i>	17,000 40,016
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Vote: 531 Lira District

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	30,016
Domestic Dev't	27,000
Donor Dev't	0
Total	57,016

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	5000 (Animals inspected and taken to slaughter slabs (2000 H/C, 2000 Goats, 300 Sheep, 700 pigs) in Balpe Market, Lira Municipal abattoir, Amach market and Moo Cwari Market))	Advertising and Public Relations	2,240
		Workshops and Seminars	8,205
		Computer supplies and Information Technology (IT)	400
		Printing, Stationery, Photocopying and Binding	1,786
No of livestock by types using dips constructed	896 (Herds of cattle inspected, distributed and monitored under restocking program)	Telecommunications	240
No. of livestock vaccinated	17000 (Animals (Heads of cattle, Shoats and Pets) vaccinated in all 9 sub counties (Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo,) and 4 divisions of Lira Municipal Council (Adyel, Central, Railways and Ojwina). Drugs (Diminazine) procured for treatment of animals Supervision and monitoring of animals distributed under restocking program)	Medical and Agricultural supplies	13,000
		Travel inland	34,308

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, Distribution of bulls and heifers supervised, Implementation progress reports produced and submitted to OPM, Restocking programme monitored

Wage Rec't:	0
Non Wage Rec't:	37,270
Domestic Dev't	22,909
Donor Dev't	0
Total	60,179

Output: Fisheries regulation

No. of fish ponds	2 (Demo fish ponds constructed in	Agricultural Supplies	10,000
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Vote: 531 Lira District

Workplan Details

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

construsted and maintained	Aromo and Agweng Sub counties, 10000 fingerlings procured(15-20gms) and stocked, 1857kgs of fish pellets purchased, procurement of Amphibias Gamboots Inspection and quality control in Anai done)	<i>Travel inland</i>	11,500
		<i>Maintenance - Civil</i>	8,000
Quantity of fish harvested	7000 (Fish harvested from well established fish ponds from Ogur, Barr, Lira and Ngetta Subcounties)		
No. of fish ponds stocked	3 (Fish ponds stocked with 5,000 African Cat Fish and 5000 Nile Tilapia and 1 fish cage stocked with 3000 Nile Tilapia Fingerings in Ngetta and Agweng Sub counties)		
Non Standard Outputs:	40 Technical supervisory visits conducted to 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira and Adekokwok and 4 divisions (Central, Adyel, Railways and		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	21,500
		<i>Donor Dev't</i>	0
		<i>Total</i>	29,500

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	492 (Tsetse traps procured, deployed and maintained)	<i>Medical and Agricultural supplies</i>	4,551
Non Standard Outputs:	40 technical superviosry visits conducted to Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties, 1Pc of Stainless steel Extractor; 1 Pc of Hive tool, 1 Pc of Bee brush, 1 Pair of strainer , 1Pc of uncapping fork, 1Pc of Decapping tray procured for value addition in Honey processing, and 15 sets of Protective wear-G/boot, overal, cup, glove and Grease, procured	<i>Uniforms, Beddings and Protective Gear</i>	6,126
		<i>Travel inland</i>	9,343
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,080
		<i>Domestic Dev't</i>	15,940
		<i>Donor Dev't</i>	0
		<i>Total</i>	20,020

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Retention for Rehabilitation of Laboratory & Flash Toilet facilities at the Production and Marketing Department, slaughter house at Agweng Town Board, drainable toilet at Agric Show ground paid	<i>Other Structures</i>	14,281
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,281
		<i>Donor Dev't</i>	0
		<i>Total</i>	14,281

Output: PRDP-Plant clinic/mini laboratory construction

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
4. Production and Marketing			
No of plant clinics/mini laboratories constructed	0 (Not Planned for)	<i>Transport equipment</i>	167,000
Non Standard Outputs:	1 Vehicle and 1 motor cycle for Plant and Animal Clinic operation procured, Assorted IEC Materials(TV, TV Deck, Generator)	<i>Machinery and equipment</i>	11,079
		<i>Monitoring, Supervision & Appraisal of capital works</i>	10,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	188,579
		<i>Donor Dev't</i>	0
		Total	188,579

Function: District Commercial Services

1. Higher LG Services

Output: Market Linkage Services

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0	<i>Travel inland</i>	2,926
No. of cooperatives assisted in registration	0		
No of cooperative groups supervised	20 (Cooperative groups mobilised and formed)		
Non Standard Outputs:	Not planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,926
		<i>Donor Dev't</i>	0
		Total	2,926

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	354,839
		<i>Non Wage Rec't:</i>	122,225
		<i>Domestic Dev't</i>	326,835
		<i>Donor Dev't</i>	0
		Total	803,899

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	All Health Centres staffed atleast to 90% staff level , Salaries of 209 Health workers in Lira district health office, 2 HC IV, 9 HCIII, 10 HC II paid	General Staff Salaries	2,070,559
		Allowances	1,475
		Incapacity, death benefits and funeral expenses	4,500
	4 quarterly HSD planning and budgeting Supported by the DHT	Advertising and Public Relations	8,070
		Workshops and Seminars	74,988
	4 Supervision of Health service delivery done in the LMC, Erute N and Erute S. HSDs	Computer supplies and Information Technology (IT)	13,935
		Welfare and Entertainment	13,581
	24 travels to MOH for coordination of district health services made	Printing, Stationery, Photocopying and Binding	16,224
		Small Office Equipment	850
	4 quarterly review meetings held at District Level with 40 health workers	Bank Charges and other Bank related costs	1,000
	All the district and health facility Cold Chain Preventively Maintenanced both at the DVS and the facility level	Telecommunications	6,500
		Information and communications technology (ICT)	1,800
	14 Computers	Electricity	1,500
	Maintained 4 printer cartirdge purchased,	Water	1,500
	4 quarterlyly EPR	Cleaning and Sanitation	750
	meeting held	Travel inland	286,183
	52 weekly disease surveillance report submitted	Fuel, Lubricants and Oils	3,456
		Maintenance - Vehicles	29,956
	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	Maintenance – Other	783

<i>Wage Rec't:</i>	2,070,559
<i>Non Wage Rec't:</i>	162,000
<i>Domestic Dev't</i>	18,857
<i>Donor Dev't</i>	286,193
Total	2,537,609

Output: Promotion of Sanitation and Hygiene

Workshops and Seminars	16,460
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Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
5. Health		
Non Standard Outputs:	Water Quality analysis conducted water quality testing conducted School health program & Health inspections done	
	Computer supplies and Information Technology (IT)	1,000
	Welfare and Entertainment	39,556
	Printing, Stationery, Photocopying and Binding	6,032
	Telecommunications	24,210
	Cleaning and Sanitation	1,000
	Travel inland	82,405
	Wage Rec't:	0
	Non Wage Rec't:	2,825
	Domestic Dev't	167,839
	Donor Dev't	0
	Total	170,663

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	57935 (PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	Conditional transfers for PHC- Non wage	53,840
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3580 (Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)		
Number of inpatients that visited the NGO Basic health facilities	13692 (Patients /Clients Admitted in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	1390 (Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)		
Non Standard Outputs:	Not Planned For		
		Wage Rec't:	0
		Non Wage Rec't:	53,840
		Domestic Dev't	0
		Donor Dev't	0
		Total	53,840

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

%age of approved posts filled with qualified health workers	99 (Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCII)	Conditional transfers for PHC- Non wage	149,319
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Vote: 531 Lira District

Workplan Details

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

No. of children immunized with Pentavalent vaccine	12570 (children immunized at the health facilities(statics) and the designated outreaches in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII, Apuce HCII,Akangi HCII Abala HCII, Agali HCIII,Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 751 villages in the district)
No. and proportion of deliveries conducted in the Govt. health facilities	3100 (Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII, Abunga HCII,Ongica HCIII Anyangatir HCII)
Number of inpatients that visited the Govt. health facilities.	31570 (Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)
Number of outpatients that visited the Govt. health facilities.	150500 (Clients/patients visted \OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)
No.of trained health related training sessions held.	30 (Training session conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)
Number of trained health workers in health centers	208 (Staff deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II)
Non Standard Outputs:	Not Planned for

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	149,319
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	149,319

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	DHO Office Blocks Renovated, fencing of Amach H/C IV completed, District Vaccines Stores Renovated	<i>Non Residential buildings (Depreciation)</i>	165,133
		<i>Wage Rec't:</i>	0

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
5. Health			
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	165,133
		<i>Donor Dev't</i>	0
		Total	165,133
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	Procurement of an Ipad for DHO's Office	<i>Machinery and equipment</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,500
		<i>Donor Dev't</i>	0
		Total	2,500
Output: PRDP-Healthcentre construction and rehabilitation			
No of healthcentres constructed	0 (Not Planned for)	<i>Non Residential buildings (Depreciation)</i>	60,130
No of healthcentres rehabilitated	3 (Renovation of Laboratory in Amach H/C IV and in Ogur H/C IV, renovated, Immunization Workshop in Ogur HCIV reroofed)	<i>Monitoring, Supervision & Appraisal of capital works</i>	3,570
Non Standard Outputs:	Not Planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	63,700
		<i>Donor Dev't</i>	0
		Total	63,700
Output: PRDP-Maternity ward construction and rehabilitation			
No of maternity wards rehabilitated	3 (4 stance and 2 bath shelter for maternity ward at Abala H/C III, Ongica H/C III and Amach H/C IV. Constructed)	<i>Non Residential buildings (Depreciation)</i>	45,000
No of maternity wards constructed	0 (Not Planned for)	<i>Monitoring, Supervision & Appraisal of capital works</i>	3,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	48,000
		<i>Donor Dev't</i>	0
		Total	48,000
Output: PRDP-Theatre construction and rehabilitation			
No of theatres constructed	0 (Not Planned for)	<i>Non Residential buildings (Depreciation)</i>	7,000
No of theatres rehabilitated	1 (Theatre floor at Ogur HCIV screed with Terazo)		
Non Standard Outputs:	Not Planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,000
		<i>Donor Dev't</i>	0
		Total	7,000
Output: Specialist health equipment and machinery			
Value of medical equipment procured	2 (Vital Signs Observation Equipment for all the H/C IIIs and H/C IVs in	<i>Machinery and equipment</i>	12,003

Vote: 531 Lira District

Workplan Details

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

5. Health

Non Standard Outputs:	Erute North HSD(Aromo, Agweng, Lira and Ogur Sub -ounties) Procured.) Not Planned for	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 12,003
		<i>Donor Dev't</i> 0
		<i>Total</i> 12,003

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	2 (Vital Signs Observation Equipment for all the H/C IIIs and H/C IVs in Erute South HSD(Ngetta, Barr, Adekokwok and Amach Sub -ounties) Procured.)	<i>Machinery and equipment</i> 10,008
Non Standard Outputs:	Not Planned for	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 10,008
		<i>Donor Dev't</i> 0
		<i>Total</i> 10,008

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	2,070,559
		<i>Non Wage Rec't:</i>	367,983
		<i>Domestic Dev't</i>	495,039
		<i>Donor Dev't</i>	286,193
		Total	3,219,775

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1520 (The Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri, P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S	<i>General Staff Salaries</i>	8,515,319
		<i>Incapacity, death benefits and funeral expenses</i>	3,000
		<i>Advertising and Public Relations</i>	4,000
		<i>Maintenance - Vehicles</i>	9,970
	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S		
	Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobc P/S, Owinyo P/S,		
	Barr Sub County :		
	Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, , Barr P/S, Akalocero P/S, Ayira P/S		
	Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S		
	Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, , Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)		

Vote: 531 Lira District

Workplan Details

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

6. Education

<p>No. of teachers paid salaries</p> <p>Non Standard Outputs:</p>	<p>1520 (The Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri, P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s</p> <p>Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobc P/S, Owinyo P/S,</p> <p style="text-align: center;">Barr Sub County :</p> <p>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</p> <p style="text-align: center;">Lira Sub County:</p> <p>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,</p> <p>Ngetta Sub County:</p> <p>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> <p>Ogur Sub County:</p> <p>Ogur P/S, Ogur Central P/S, Coorum P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S, Okaloamara P/S, Agweng Sub County</p> <p>Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S, Ayami P/S</p> <p>Aromo Sub County</p> <p>Aromo P/S, Oketkwer, Okio P/S, , Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)</p>
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Not planned for

Wage Rec't:	8,515,319
Non Wage Rec't:	0
Domestic Dev't	16,970
Donor Dev't	0
Total	8,532,288

Output: PRDP-Primary Teaching Services

<p>No. of School management committees trained</p>	<p>2139 (The School management committee members , Teachers and Pupils trained are located in 93 Government aided primary schools in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri ,P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p>	<p><i>Advertising and Public Relations</i> 1,000</p> <p><i>Workshops and Seminars</i> 45,417</p> <p><i>Welfare and Entertainment</i> 24,447</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 19,970</p> <p><i>Uniforms, Beddings and Protective Gear</i> 6,583</p>
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Vote: 531 Lira District

Workplan Details

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

6. Education

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

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

Barr Sub

County :

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

Agweg Sub County

Agweg P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S
Ayami P/S

Aromo Sub County

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

Non Standard Outputs:

Not planned for

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	97,417
Donor Dev't	0
Total	97,417

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	85952 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri ,P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S	Conditional transfers for Primary Education	747,269
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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:

Vote: 531 Lira District

Workplan Details

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

6. Education

Adekokwok P/S, Adwila P/S,
Acwikot P/S, Boke P/S, Akia P/S, Burlobc
P/S, Owinyo P/S,

Barr Sub

County :

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

Lira

Sub County:

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

Aromo Sub County

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

Vote: 531 Lira District

Workplan Details

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

6. Education

No. of pupils sitting PLE

6200 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S

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

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

Barr Sub

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

Lira

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

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

Vote: 531 Lira District

Workplan Details

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

6. Education

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

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

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

Barr Sub

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

Lira

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

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

Vote: 531 Lira District

Workplan Details

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

6. Education

No. of Students passing in grade one	<p>350 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</p> <p>Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s</p> <p>Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobc P/S, Owinyo P/S,</p> <p style="text-align: center;">Barr Sub County :</p> <p>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</p> <p style="text-align: center;">Lira Sub County:</p> <p>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,</p> <p>Ngetta Sub County:</p> <p>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> <p>Ogur Sub County:</p> <p>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,</p> <p>Agweng Sub County</p> <p>Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S, Ayami P/S</p> <p>Aromo Sub County</p> <p>Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)</p>
Non Standard Outputs:	Not planned for

Wage Rec't:	0
Non Wage Rec't:	747,269
Domestic Dev't	0
Donor Dev't	0
Total	747,269

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Desk Top Computer to Education department, 1 Perkin Brailer for Ngetta School of the Blind Procured	<i>Machinery and equipment</i>	6,100
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 6,100

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
		<i>Donor Dev't</i>	0
		Total	6,100
Output: Classroom construction and rehabilitation			
No. of classrooms rehabilitated in UPE	0 (Not planned for)	<i>Non Residential buildings (Depreciation)</i>	150,000
No. of classrooms constructed in UPE	06 (Construction of 2 Classrooms with offices at; Abongorwot p/s, Okile p/s and Walela p/s.)		
Non Standard Outputs:	Not planned for.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	150,000
		<i>Donor Dev't</i>	0
		Total	150,000
Output: PRDP-Classroom construction and rehabilitation			
No. of classrooms rehabilitated in UPE	24 (The Classrooms are located at: Aler, Agweng, Teokole, Amuca, Anai and Ngetta Girls p/s.)	<i>Non Residential buildings (Depreciation)</i>	11,500
No. of classrooms constructed in UPE	20 (Retentions on Renovation of Classrooms at : Amuca, Atimikoma, Okile, Cura, Burlobo Rockview ,CLC p/s, Oketkwer p/s and Amuca p/s,)	<i>Monitoring, Supervision & Appraisal of capital works</i>	30,737
Non Standard Outputs:	Not planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	42,237
		<i>Donor Dev't</i>	0
		Total	42,237
Output: Latrine construction and rehabilitation			
No. of latrine stances constructed	50 (5 stance Drainable Toilet Constructed at Atira P/S, Oilil P/S (1 No.), Wiodyek P/S (1 No.), Otara P/S (1 No.), Ayamo P/S (1 No.), Alebere P/S (1 No.), Anai P/S (1 No.), Boke (1 No.) and Acutkumu P/S (1 No.) and Acwikot P/S.)	<i>Non Residential buildings (Depreciation)</i>	202,073
No. of latrine stances rehabilitated	0 (Not planned for)		
Non Standard Outputs:	Not planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,500
		<i>Donor Dev't</i>	194,573
		Total	202,073
Output: PRDP-Latrine construction and rehabilitation			
No. of latrine stances rehabilitated	0 (Not planned for)	<i>Non Residential buildings (Depreciation)</i>	123,900
No. of latrine stances constructed	40 (The Schools are located at: Obot p/s, Tetyang p/s, Punoluro p/s, Agali, Aler, Ayami , Gomi and Olaka p/s.)		
Non Standard Outputs:	Not planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 531 Lira District

Workplan Details

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

<i>Domestic Dev't</i>	123,900
<i>Donor Dev't</i>	0
Total	123,900

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (A twin staff house at wiodyek Primary School constructed)	<i>Residential buildings (Depreciation)</i>	94,000
No. of teacher houses rehabilitated	0 (Not Planned for)		
Non Standard Outputs:	Not planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	94,000
		<i>Donor Dev't</i>	0
		Total	94,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (The location of the schools are: Abongorwot p/s, Ober p/s and Walela p/s.)	<i>Furniture and fittings (Depreciation)</i>	19,298
Non Standard Outputs:	Not planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	19,298
		<i>Donor Dev't</i>	0
		Total	19,298

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	10 (The desks are to be supplied to: Adekokwok p/s, Burlobo p/s, Ober p/s, Oketkwer p/s, Ajia p/s, Barlela Agro p/s, Orem p/s, Acutkumu p/s, Agak p/s and Olaka Annex p/s.)	<i>Furniture and fittings (Depreciation)</i>	102,902
Non Standard Outputs:	Not planned for.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	102,902
		<i>Donor Dev't</i>	0
		Total	102,902

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1500 (Students in Secondary schools ie, Dr Obote College, St Katherine S S, Amach Complex SS, Barr SS, Lira SS, Agweng SS, Comboni College and Aromo Vocational SS.)	<i>General Staff Salaries</i>	2,164,497
No. of teaching and non teaching staff paid	360 (Teachers paid salaries are in Dr Obote College, St Katherine S S, Amach Complex SS, Barr SS, Lira SS, Agweng SS, Comboni College and Aromo Vocational SS.)		

Vote: 531 Lira District

Workplan Details

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

No. of students passing O level **400** (Students in Secondary schools ie, Dr Obote College, St Katherine S S, Amach Complex SS, Barr SS, Lira SS, Agweng SS, Comboni College and Aromo Vocational SS.)

Non Standard Outputs: **Not planned for**

<i>Wage Rec't:</i>	2,164,497
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,164,497

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE **13750** (The schools are Agweng SS, Amach Complex SS, Amach Modern SS, Aromo Vocational SS, Barr SS, Bishop Trantino College, Buluge Comprehensive School, Comboni College, Crane Comprehensive SS, DJRA Comprehensive School, Dr. Obote College Boroboro, King James Comprehensive School, Light Vocation SS, Lira SS, St. Katherine Girls SS, Standard high)

Non Standard Outputs: **Not planned for**

Conditional transfers for Secondary Schools 1,747,800

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,747,800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,747,800

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries **30** (Payment of Salaries to staff and transfer of Conditional grants to Canon Lawrence Primary Teachers College Lira, Barlonyo Technical institute and Nurse training School.)

No. of students in tertiary education **1500** (Canon Lawrence Primary Teachers College Lira, Nurse training school, Ave Maria Polytechnic and Barlonyo Technical institute.)

Non Standard Outputs: **Not planned for**

<i>General Staff Salaries</i>	217,056
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	72,288
<i>Allowances</i>	53,000
<i>Medical expenses (To employees)</i>	23,000
<i>Incapacity, death benefits and funeral expenses</i>	16,000
<i>Advertising and Public Relations</i>	18,000
<i>Workshops and Seminars</i>	86,000
<i>Staff Training</i>	45,000
<i>Books, Periodicals & Newspapers</i>	32,000
<i>Computer supplies and Information Technology (IT)</i>	23,000
<i>Welfare and Entertainment</i>	487,750
<i>Printing, Stationery, Photocopying and Binding</i>	32,000
<i>Small Office Equipment</i>	8,000
<i>Electricity</i>	15,000
<i>Water</i>	15,000
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	45,000
<i>Uniforms, Beddings and Protective Gear</i>	14,140

Vote: 531 Lira District

Workplan Details

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

<i>Travel inland</i>	45,000
<i>Travel abroad</i>	25,000
<i>Fuel, Lubricants and Oils</i>	25,000
<i>Maintenance - Vehicles</i>	24,000
	<i>Wage Rec't: 217,056</i>
	<i>Non Wage Rec't: 1,104,178</i>
	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>
	<i>Total 1,321,234</i>

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	12 months Salaries paid to Education staff, Schools inspected, allowances of support staff paid and other administrative expenses paid.	<table> <tbody> <tr> <td><i>General Staff Salaries</i></td> <td style="text-align: right;">72,065</td> </tr> <tr> <td><i>Allowances</i></td> <td style="text-align: right;">1,620</td> </tr> <tr> <td><i>Medical expenses (To employees)</i></td> <td style="text-align: right;">1,500</td> </tr> <tr> <td><i>Advertising and Public Relations</i></td> <td style="text-align: right;">1,000</td> </tr> <tr> <td><i>Workshops and Seminars</i></td> <td style="text-align: right;">3,000</td> </tr> <tr> <td><i>Staff Training</i></td> <td style="text-align: right;">4,000</td> </tr> <tr> <td><i>Books, Periodicals & Newspapers</i></td> <td style="text-align: right;">1,500</td> </tr> <tr> <td><i>Computer supplies and Information Technology (IT)</i></td> <td style="text-align: right;">2,500</td> </tr> <tr> <td><i>Welfare and Entertainment</i></td> <td style="text-align: right;">2,500</td> </tr> <tr> <td><i>Printing, Stationery, Photocopying and Binding</i></td> <td style="text-align: right;">3,000</td> </tr> <tr> <td><i>Small Office Equipment</i></td> <td style="text-align: right;">1,500</td> </tr> <tr> <td><i>Electricity</i></td> <td style="text-align: right;">1,500</td> </tr> <tr> <td><i>Water</i></td> <td style="text-align: right;">700</td> </tr> <tr> <td><i>Cleaning and Sanitation</i></td> <td style="text-align: right;">737</td> </tr> <tr> <td><i>Travel inland</i></td> <td style="text-align: right;">19,150</td> </tr> <tr> <td><i>Fuel, Lubricants and Oils</i></td> <td style="text-align: right;">1,500</td> </tr> <tr> <td><i>Maintenance - Vehicles</i></td> <td style="text-align: right;">12,173</td> </tr> <tr> <td><i>Maintenance – Machinery, Equipment & Furniture</i></td> <td style="text-align: right;">600</td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Wage Rec't: 72,065</i></td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Non Wage Rec't: 15,490</i></td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Domestic Dev't 42,990</i></td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Donor Dev't 0</i></td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Total 130,545</i></td> </tr> </tbody> </table>	<i>General Staff Salaries</i>	72,065	<i>Allowances</i>	1,620	<i>Medical expenses (To employees)</i>	1,500	<i>Advertising and Public Relations</i>	1,000	<i>Workshops and Seminars</i>	3,000	<i>Staff Training</i>	4,000	<i>Books, Periodicals & Newspapers</i>	1,500	<i>Computer supplies and Information Technology (IT)</i>	2,500	<i>Welfare and Entertainment</i>	2,500	<i>Printing, Stationery, Photocopying and Binding</i>	3,000	<i>Small Office Equipment</i>	1,500	<i>Electricity</i>	1,500	<i>Water</i>	700	<i>Cleaning and Sanitation</i>	737	<i>Travel inland</i>	19,150	<i>Fuel, Lubricants and Oils</i>	1,500	<i>Maintenance - Vehicles</i>	12,173	<i>Maintenance – Machinery, Equipment & Furniture</i>	600		<i>Wage Rec't: 72,065</i>		<i>Non Wage Rec't: 15,490</i>		<i>Domestic Dev't 42,990</i>		<i>Donor Dev't 0</i>		<i>Total 130,545</i>
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	<i>Total 130,545</i>																																															

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	14 (Nine government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)	<i>Travel inland</i>	73,120
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Vote: 531 Lira District

Workplan Details

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

6. Education

No. of primary schools inspected in quarter	<p>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</p> <p>Agali Sub County Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S Abongorwt P/s, Ororo P/s, Ocamonyang P/S</p> <p>Adekokwok Sub County Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobc P/S, Owinyo P/S, Barr Sub County Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Akalocero P/S, Ayira P/S, Barr P/S Lira Sub County Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S Akwiaworo P/S Ogur Sub County Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S</p> <p>Aromo Sub County Aromo P/S, Oketkwer P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S, Okio P/S,)</p>
No. of inspection reports provided to Council	4 (Inspection reports on primary, secondary and tertiary schools. Provided to Council)
No. of tertiary institutions inspected in quarter	2 (Canon Lawrence College PTC and DJRA Comprehensive School inspected)
Non Standard Outputs:	Not Planned for

Wage Rec't:	0
Non Wage Rec't:	29,769
Domestic Dev't	43,351
Donor Dev't	0
Total	73,120

Vote: 531 Lira District

Workplan Details

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

Output: Sports Development services

Non Standard Outputs:	Co-curricular activities in the district and Games & Sports supported. Sports equipments and track suits procured and supplied.	<i>Uniforms, Beddings and Protective Gear</i>	23,097
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	21,097
		<i>Donor Dev't</i>	0
		<i>Total</i>	23,097

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Motor Cycle for Inspector of Schools Procured	<i>Machinery and equipment</i>	17,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	17,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	4 IPAD and 1 Laptop for DEO's office procured	<i>Machinery and equipment</i>	12,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,500
		<i>Donor Dev't</i>	0
		<i>Total</i>	12,500

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Chairs to DEO,s office procured	<i>Furniture and fittings (Depreciation)</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	03 (Special needs teachers in Ngetta girls, Anai and Onyakede Primary Schools)	<i>Small Office Equipment</i>	500
No. of children accessing SNE facilities	320 (The Children are located at Ngetta Girls p/s, Anai p/s and Onyakede p/s.)	<i>Travel inland</i>	1,500
Non Standard Outputs:	Not planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,000

3. Capital Purchases

Vote: 531 Lira District

Workplan Details

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

6. Education

Output: Specialised Machinery and Equipment

Non Standard Outputs:	1 Brail Machine procured and supplied to Ngetta Girls P/S <i>Machinery and equipment</i>	4,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 4,000
		<i>Donor Dev't</i> 0
		<i>Total</i> 4,000

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
		<i>Wage Rec't:</i> 10,968,936 <i>Non Wage Rec't:</i> 3,646,506 <i>Domestic Dev't</i> 805,262 <i>Donor Dev't</i> 194,573 Total 15,615,277

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	12 months salary of staff paid, quality of works controlled, district roads committee oprational functional vehicles and plants, road gangs paid	<i>General Staff Salaries</i>	90,501
		<i>Allowances</i>	8,400
		<i>Workshops and Seminars</i>	994
		<i>Computer supplies and Information Technology (IT)</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Electricity</i>	1,500
		<i>Water</i>	2,000
		<i>Cleaning and Sanitation</i>	1,000
		<i>Travel inland</i>	34,237
		<i>Wage Rec't:</i>	90,501
		<i>Non Wage Rec't:</i>	10,494
		<i>Domestic Dev't</i>	42,637
		<i>Donor Dev't</i>	0
		Total	143,632

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	56 (9 road bottlenecks on nine community roads removed in Adekokwok, Agali, Agweng, Amach, Aromo,Barr, Lira, Ngetta &Ogur subcounties.)	<i>Conditional transfers for Road Maintenance</i>	72,345
Non Standard Outputs:	9 road bottlenecks on nine community roads removed in Adekokwok, Agali, Agweng, Amach, Aromo,Barr, Lira, Ngetta &Ogur subcounties.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	72,345
		<i>Donor Dev't</i>	0
		Total	72,345

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	6 (Culverts installed at Ngetta, Agali, Ogur, Agweng and Lira Sub Counties)	<i>Conditional transfers for LGDP</i>	16,862
Non Standard Outputs:	Not Planned For		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

<i>Domestic Dev't</i>	16,862
<i>Donor Dev't</i>	0
Total	16,862

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	17 (Angolocom - Walela (Aromo Sub County) 8 km, Alikpot - Alebere (Agali - Barr Sub County) 9 Km)	Conditional transfers for Road Maintenance	141,898
		Conditional transfers to Road Maintenance	256,565

No. of bridges maintained 0 (Not Planned for)

Length in Km of District roads routinely maintained 455 (455 kms of feeder roads net work routinely maintained in the subcounties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur)

Non Standard Outputs: Not planned for

<i>Wage Rec't:</i>	256,565
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	141,898
<i>Donor Dev't</i>	0
Total	398,463

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	1 (Km Low Cost Application on the road from Boroboro to British Corner Road done, 12 km Odokomit - Kole Border road rehabilitated)	Roads and bridges (Depreciation)	589,380
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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)

Non Standard Outputs: Not planned for

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	589,380
<i>Donor Dev't</i>	0
Total	589,380

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	12 (12 Kms of Adekokwok - Aluga Owinyo - Ajia Road constructed)	Roads and bridges (Depreciation)	175,000
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Length in Km. of rural roads constructed 0 (Not Planned for)

Non Standard Outputs: Not Planned for

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	175,000
<i>Donor Dev't</i>	0
Total	175,000

Vote: 531 Lira District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	12 months salary for staff paid, Motivated contract staff, vehicle in good running condition, timely submission of Reports submitted timely, running water availability, availability of power(electricity) and internet services	<i>General Staff Salaries</i>	20,804
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	8,000
		<i>Books, Periodicals & Newspapers</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	2,400
		<i>Bank Charges and other Bank related costs</i>	462
		<i>Telecommunications</i>	2,000
		<i>Electricity</i>	600
		<i>Water</i>	600
		<i>Travel inland</i>	20,150
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Vehicles</i>	4,800
		<i>Wage Rec't:</i>	20,804
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	44,212
		<i>Donor Dev't</i>	0
		<i>Total</i>	65,016

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly Meetings held at the District head quarters)	<i>Workshops and Seminars</i>	6,000
		<i>Travel inland</i>	14,800
No. of sources tested for water quality	45 (Water quaiity testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)		
No. of water points tested for quality	45 (Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)		
No. of supervision visits during and after construction	45 (Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,800
		<i>Donor Dev't</i>	0
		<i>Total</i>	20,800

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

% of rural water point sources functional (Gravity)	0 (NA)	<i>Travel inland</i>	4,500
		<i>Maintenance - Civil</i>	20,000

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
7b. Water		
Flow Scheme)		32,328
No. of public sanitation sites rehabilitated	0 (NA)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (NA)	
% of rural water point sources functional (Shallow Wells)	0 (NA)	
No. of water points rehabilitated	12 (Deep Borehole Rehabilitated in the Sub Counties of Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amacy, Lira and Adekokwok,)	
Non Standard Outputs:	50 Non functional water sources Assessed in sub counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok,Lira, Amach,Agali and Barr, and Water data base updated. Procurement of 8 set spareparts	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 56,828
		Donor Dev't 0
		Total 56,828

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (CLTS,triggered and Sanitation week activities conducted in Lira and Ogur)	Workshops and Seminars Travel inland	32,000 54,600
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)		
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)		
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)		
No. of water and Sanitation promotional events undertaken	4 (Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities will be conducted)		
Non Standard Outputs:	NA		
			Wage Rec't: 0
			Non Wage Rec't: 22,000
			Domestic Dev't 64,600
			Donor Dev't 0
			Total 86,600

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
<i>3. Capital Purchases</i>			
Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	Renovation of the Water office Toilet system	<i>Other Structures</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	Ipad computer and Digital Camera procured	<i>Furniture and fittings (Depreciation)</i>	3,550
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,550
		<i>Donor Dev't</i>	0
		Total	3,550
Output: Specialised Machinery and Equipment			
Non Standard Outputs:	Assorted Pump Parts purchased and Supplied at District water Office	<i>Other Fixed Assets (Depreciation)</i>	21,848
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	21,848
		<i>Donor Dev't</i>	0
		Total	21,848
Output: Other Capital			
Non Standard Outputs:	5 ferro cement tanks constructed at Public Institutions at sub counties of Barr, Lira, ogur, Amach, Ngetta, Aromo, Agweng, Adekokwok, Agali,	<i>Other Structures</i>	37,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	37,500
		<i>Donor Dev't</i>	0
		Total	37,500
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (1 lined 5 tance VIP latrine Construction at Aler Primary School)	<i>Other Structures</i>	17,000
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,000
		<i>Donor Dev't</i>	0
		Total	17,000
Output: Spring protection			
No. of springs protected	12 (Springs protected in sub-counties(Barr, Amach, Agali, Agweng, Ngetta and Lira), Rolled over projects(spring protection) completed)	<i>Other Structures</i>	44,400

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	44,400
		<i>Donor Dev't</i>	0
		Total	44,400
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Shallow wells constructed in Barr, Amach, Agweng, Ngetta, Agali and Adekokwok sub-counties)	<i>Other Structures</i>	83,000
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	83,000
		<i>Donor Dev't</i>	0
		Total	83,000
Output: PRDP-Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (2 Shallow well constructed in Agweng and Ngetta Sub counties)	<i>Other Structures</i>	16,600
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,600
		<i>Donor Dev't</i>	0
		Total	16,600
Output: Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	8 (Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo and Barr and rentation of 2014/15)	<i>Other Structures</i>	182,000
No. of deep boreholes rehabilitated	0		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	182,000
		<i>Donor Dev't</i>	0
		Total	182,000
Output: PRDP-Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	8 (Deep well drilled and sited in the sub counties of Lira, Adekokwok, Ngetta, Ogur and Agweng)	<i>Other Structures</i>	156,137
No. of deep boreholes rehabilitated	0 (NA)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	156,137

Vote: 531 Lira District

Workplan Details

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

7b. Water

Donor Dev't 0

Total 156,137

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	4 (operation and maintenance of water schemes interms replacements of spareparts, maintenance of solar pannels, water quality testing of the pipe water in Northern Region where Northern Umbrella Organization Operates)	<i>Maintenance - Civil</i>	350,000
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Non Standard Outputs: NA

Wage Rec't: 0

Non Wage Rec't: 350,000

Domestic Dev't 0

Donor Dev't 0

Total 350,000

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	367,870
		<i>Non Wage Rec't:</i>	382,494
		<i>Domestic Dev't</i>	1,790,598
		<i>Donor Dev't</i>	0
		Total	2,540,962

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 months salary for staff paid, motorcycles for DEO/DFO repaired and fuel purchased, printers and copiers for NRD operational (toners 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	<i>General Staff Salaries</i>	108,548
		<i>Workshops and Seminars</i>	800
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,251
		<i>Small Office Equipment</i>	200
		<i>Telecommunications</i>	500
		<i>Cleaning and Sanitation</i>	914
		<i>Travel inland</i>	17,100
		<i>Maintenance – Other</i>	728
		<i>Wage Rec't:</i>	108,548
		<i>Non Wage Rec't:</i>	2,493
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	20,000
		Total	131,041

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

No. of community members trained (Men and Women) in forestry management	240 (Households trained in construction, operation and maintenace of fuelwood efficient stoves in Iwal, Ongica and Ongura parish es in Ngetta Sub county and Akia, in Adekokwok Suc County)	<i>Workshops and Seminars</i>	9,000
No. of Agro forestry Demonstrations	0 (Not Planned for)	<i>Travel inland</i>	28,996
Non Standard Outputs:	Communities of the parishes of Iwal, Ongica and Ongura parish es in Ngetta Sub county and Akia, in Adekokwok Suc County mobilised and sensitised on the link between fuelwood efficient cookstoves use environmental conservation and mitigation of climate change		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	34,772
		<i>Domestic Dev't</i>	3,224
		<i>Donor Dev't</i>	0
		Total	37,996

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (parish wetland management committees put in place and trained in sustainable wetlands management in	<i>Travel inland</i>	12,084
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Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
8. Natural Resources		
<p>Non Standard Outputs:</p>	<p>Ayago, Baronger, Anyomorem, Anyangapuc, Omito and Amuca parishes in Railways Division, Ngetta sub county and Lira sub county respectively.) communities knowledge on conservation of wetlands increased and communities appreciate very much the link between wetlands and poverty reduction.</p>	<p style="text-align: right;">Wage Rec't: 0 Non Wage Rec't: 12,084 Domestic Dev't 0 Donor Dev't 0 Total 12,084</p>
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
<p>No. of community women and men trained in ENR monitoring</p> <p>Non Standard Outputs:</p>	<p>850 (stakeholders and environmental awareness and sensitisation on wetlands management, climate change, Disaster risks reduction, environmental monitoring in Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Agali & Amach sub counties, in Lira District)</p> <p>sensitisation of communities on sustainable use and management of environmental resources conducted in Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Agali & Amach sub counties, in Lira District</p>	<p style="text-align: right;">44,000</p> <p style="text-align: right;">Wage Rec't: 0 Non Wage Rec't: 44,000 Domestic Dev't 0 Donor Dev't 0 Total 44,000</p>
Output: Monitoring and Evaluation of Environmental Compliance		
<p>No. of monitoring and compliance surveys undertaken</p> <p>Non Standard Outputs:</p>	<p>80 (All planned projects under LGMSD, and PRDP in the sub counties of Agali, Amac, Barr, Adekokwok, Lira, Ngetta, Ogur, Agweng and Aromo screened and mitigation measures prepared for inclusion in bid documents)</p> <p>Training of Project management committees in monitoring and reporting of environmental progress implementation in identified project locations.</p>	<p style="text-align: right;">6,521</p> <p style="text-align: right;">Wage Rec't: 0 Non Wage Rec't: 6,000 Domestic Dev't 521 Donor Dev't 0 Total 6,521</p>
Output: Infrastructure Planning		
<p>Non Standard Outputs:</p>	<p>Rural Growth Centre Phically Planned <i>Travel inland</i></p>	<p style="text-align: right;">3,000</p> <p style="text-align: right;">Wage Rec't: 0 Non Wage Rec't: 0</p>

Vote: 531 Lira District

Workplan Details

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

8. *Natural Resources*

<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0
<i>Total</i>	3,000

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	108,548
		<i>Non Wage Rec't:</i>	99,349
		<i>Domestic Dev't</i>	6,745
		<i>Donor Dev't</i>	20,000
		Total	234,642

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	12 months salary for staff paid, The eight National Celebrations organised, compound maintained, IT accessories, internet services, stationery purchased, allowances paid, vehicle and motorcycles repaired, water and electricity bills paid; Ipad, binding machine, LCD, one desk top screen and UPS purchased/procured. BFP, Annual workplan and Budget prepared.	<i>General Staff Salaries</i>	97,897
		<i>Welfare and Entertainment</i>	3,400
		<i>Cleaning and Sanitation</i>	756
		<i>Maintenance – Machinery, Equipment & Furniture</i>	2,376
		<i>Maintenance – Other</i>	600
		<i>Wage Rec't:</i>	97,897
		<i>Non Wage Rec't:</i>	7,132
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	105,029

Output: Community Development Services (HLG)

No. of Active Community Development Workers	23 (Community Development Workers recruited and actively working, Community groups mobilised to benefit from CDD grant, Number of community groups(CGs) formed against GBV, Community projects monitored, reports on community projects produced and submitted to intended offices.)	<i>Allowances</i>	6,042
		<i>Workshops and Seminars</i>	31,198
Non Standard Outputs:	Number of community groups mobilised to benefit from CDD grant, Number of community groups(CGs) formed against GBV, Community projects monitored, reports on community projects produced and submitted to intended offices.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	31,198
		<i>Domestic Dev't</i>	6,042
		<i>Donor Dev't</i>	0
		Total	37,240

Output: Adult Learning

No. FAL Learners Trained	300 (FAL classes established and operational in all the 9 sub counties (Amac, Agali, Barr, Adekokwok, Ngetta, Ogur, Lira, Agweng, Aromo). FAL learner enrolled for the FAL programes, FAL instructors recruited,	<i>Workshops and Seminars</i>	9,357
		<i>Travel inland</i>	2,080

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
9. Community Based Services		
Non Standard Outputs:	<p>deployed and assessed the FAL learners, Learners able to read and write.)</p> <p>Adult learners able to read and write</p>	
		Wage Rec't: 0
		Non Wage Rec't: 11,437
		Domestic Dev't 0
		Donor Dev't 0
		Total 11,437
Output: Gender Mainstreaming		
Non Standard Outputs:	<p>Community mobilised for all development projects, Formation of Community groups for development done, monitoring of all community projects done . Gender equality and empowerment programmes/activities promoted, safety shelter operational in the district. capacity of the SCDO is built in handling all gender issues in the district</p>	<p>Workshops and Seminars 28,000</p> <p>Travel inland 12,000</p>
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 0
		Donor Dev't 40,000
		Total 40,000
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	40 (Children received, Councelled and resettled with their families in Adekokwok, Agali, Agweng, amach, Aromo, Barr, Lira, Ngetta, Ogur, Central Division, Adyel Division, Ojwina Division and Railways)	<p>Welfare and Entertainment 25,000</p> <p>Donations 380,097</p>
Non Standard Outputs:	Youth Mobilised to to benefit from Youth Livelihood programes, Youth groups formed and trained to sustain development programes, youth groups are supervised, monitore and evaluated.Youth are trained on s reproductive health	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 405,097
		Donor Dev't 0
		Total 405,097
Output: Support to Youth Councils		
No. of Youth councils supported	4 (Four Youth General meetings held, training workshop held, chairperson's and his executives movements facilitated)	<p>Workshops and Seminars 1,320</p> <p>Printing, Stationery, Photocopying and Binding 320</p>
Non Standard Outputs:	Youth mobilised for social development	<p>Telecommunications 913</p> <p>Travel inland 1,620</p>
		Wage Rec't: 0
		Non Wage Rec't: 4,173
		Domestic Dev't 0
		Donor Dev't 0
		Total 4,173

Vote: 531 Lira District

Workplan Details

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Ten PWD groups mobilised, formed and supported with grant for income generation, four disability council meetings held, three national disability days celebrated (White cane day, disability day and the older persons day))	<i>Workshops and Seminars</i>	1,800
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	258
		<i>Travel inland</i>	1,686
Non Standard Outputs:	Technical support supervision to PWD groups and disability council provided.	<i>Donations</i>	19,622

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

Output: Work based inspections

Non Standard Outputs:	Workplaces regularly inspected and employers advised. Gender needs in inspections are catered for, reported on and addressed. Workers and employers sensitised on the employment relations, job seekers linked to employers for employments	<i>Printing, Stationery, Photocopying and Binding</i>	556
		<i>Travel inland</i>	1,000

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

Output: Representation on Women's Councils

No. of women councils supported	4 (Four District women council meetings held, and International women's day celebrated. Women council established IGA from their fundings, women groups supported with other programmes. Exchange visit to Soroti district women council done. Purchase of bicycles to support women council monitoring done.)	<i>Workshops and Seminars</i>	1,480
		<i>Printing, Stationery, Photocopying and Binding</i>	320
		<i>Telecommunications</i>	913
		<i>Travel inland</i>	1,460

Non Standard Outputs:	Women mobilised for project development		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,173
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,173

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Community groups are assessed and prepared to receive CDD grant in all the 9 sub counties. Approved sub Projects supported, Community development workers facilitated to do community mobilisation and sensitisation for development.	<i>Conditional transfers for LGDP</i>	50,367
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0

Vote: 531 Lira District

Workplan Details

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

9. Community Based Services

<i>Domestic Dev't</i>	50,367
<i>Donor Dev't</i>	0
<i>Total</i>	50,367

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	97,897
		<i>Non Wage Rec't:</i>	83,536
		<i>Domestic Dev't</i>	461,505
		<i>Donor Dev't</i>	40,000
		Total	682,938

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 months salary of staff paid, District website hosted and internet connectivity subscribed, District Planing Unit Vehicle in sound mechanical condition, Support services provided, Electricity power availabilty, Reports produced and submitted to Line Ministries and other users	<i>General Staff Salaries</i>	48,073
		<i>Allowances</i>	990
		<i>Computer supplies and Information Technology (IT)</i>	1,823
		<i>Small Office Equipment</i>	500
		<i>Subscriptions</i>	300
		<i>Telecommunications</i>	3,795
		<i>Electricity</i>	400
		<i>Travel inland</i>	2,280
		<i>Maintenance - Vehicles</i>	7,896
		<i>Wage Rec't:</i>	48,073
		<i>Non Wage Rec't:</i>	17,984
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	66,057

Output: District Planning

No of qualified staff in the Unit	3 (Senior Planner, Population Officer and Statistician in the Unit)	<i>Workshops and Seminars</i>	4,400
No of minutes of Council meetings with relevant resolutions	0 (Not Planned For)		
No of Minutes of TPC meetings	12 (Technical planning Committee and Budget Desk Meetings held, minutes produced and stored)		
Non Standard Outputs:	Not Planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,400

Output: Statistical data collection

Non Standard Outputs:	Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced	<i>Travel inland</i>	2,803
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,803
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
10. Planning		Total	2,803
Output: Demographic data collection			
Non Standard Outputs:	Births and Deaths Registered, DPAP Developed, population issues integrated in 2nd DDP	<i>Workshops and Seminars</i>	11,883
		<i>Computer supplies and Information Technology (IT)</i>	2,446
		<i>Welfare and Entertainment</i>	12,238
		<i>Travel inland</i>	18,659
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	45,226
		Total	45,226
Output: Development Planning			
Non Standard Outputs:	PAF workplan Reviewed, Budget Performance and Monitoring Reports produced, Sub County Planning and Reporting process Supported, LLG staff mentored, OBT Quarterly Budget Performance reports Produced and Reviewed, 2nd DDP developed and produced	<i>Workshops and Seminars</i>	6,500
		<i>Computer supplies and Information Technology (IT)</i>	1,416
		<i>Welfare and Entertainment</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	6,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,416
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,416
Output: Management Information Systems			
Non Standard Outputs:	Data from LLGs and HLG department collected, processed, analysed and used for planning and budgeting	<i>Computer supplies and Information Technology (IT)</i>	3,302
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,330
		<i>Domestic Dev't</i>	972
		<i>Donor Dev't</i>	0
		Total	3,302
Output: Operational Planning			
Non Standard Outputs:	LGTPC member Trained in Budget Preparation and Reporting using LGOBT, Budget Conference conducted, District internal Assessment Conducted, Quarterly Reports /Form B/ BFP produced and submitted to MFPEd, MoLG, OPM and LGFC, LLG & HLG Staff mentored on LGOBT,	<i>Workshops and Seminars</i>	10,569
		<i>Welfare and Entertainment</i>	3,090
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Travel inland</i>	10,222
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	26,881
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	26,881
Output: Monitoring and Evaluation of Sector plans			

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
10. Planning		
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	<i>Travel inland</i>
		39,426
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 34,742</i>
		<i>Domestic Dev't 4,684</i>
		<i>Donor Dev't 0</i>
		<i>Total 39,426</i>

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	4 filing Cabbins procured	<i>Machinery and equipment</i>	2,400
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 0</i>
			<i>Domestic Dev't 2,400</i>
			<i>Donor Dev't 0</i>
			<i>Total 2,400</i>

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	48,073
		<i>Non Wage Rec't:</i>	108,556
		<i>Domestic Dev't</i>	8,057
		<i>Donor Dev't</i>	45,226
		Total	209,912

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	3 staff in the department paid 12 months salary	<i>General Staff Salaries</i>	41,572
		<i>Wage Rec't:</i>	41,572
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	41,572

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10/2015 (Quarterly internal audit reports are submitted by the 15th of every month after the end of each quarter to the Chairperson LCV giving copies to: The RDC, CAO, CFO, MOLG, Secretary LGPAC, -Resident External Auditor)	<i>Workshops and Seminars</i>	3,000
		<i>Computer supplies and Information Technology (IT)</i>	700
		<i>Printing, Stationery, Photocopying and Binding</i>	1,070
		<i>Small Office Equipment</i>	200
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)	<i>Subscriptions</i>	200
		<i>Travel inland</i>	21,002
Non Standard Outputs:	Not Planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,486
		<i>Domestic Dev't</i>	1,686
		<i>Donor Dev't</i>	0
		Total	26,172

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 41,572
	<i>Non Wage Rec't:</i> 24,486
	<i>Domestic Dev't</i> 1,686
	<i>Donor Dev't</i> 0
	<i>Total</i> 67,745

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Adekokwok		<i>LCIV: Erute</i>		248,718.70
Sector: Works and Transport				175,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>175,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				175,000.00
LCII: Adekokwok				
Rehabilitation of 12 Kms of Adekokwok - Aluga Owinyo - Ajia Road	Adekokwok -Aluga-Owinyo - Ajia	PRDP	231003 Roads and bridges (Depreciation)	175,000.00
<i>Capital Purchases</i>				
Sector: Education				49,599.02
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,599.02</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				3,000.00
LCII: Boroboro East				
Retention of 4 Classrooms at CLC p/s	Canon Lawrence Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,500.00
LCII: Burlobo				
Retention of 4 Classrooms at Burlobo Rockview p/s	Burlobo Rockview Primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,500.00
Output: Latrine construction and rehabilitation				26,900.00
LCII: Angwetangwet				
Construction of a 2 stance Ecosan Toilet at Acwikot p/s	Acwikot Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	7,500.00
LCII: Boke				
Construction of a 5 stance Drainable Toilet at Boke p/s	Boke Primary School	UNICEF	231001 Non Residential buildings (Depreciation)	19,400.00
Output: PRDP-Provision of furniture to primary schools				19,699.02
LCII: Burlobo				
Supply of Desks 164 Desks to Burlobo p/s	Burlobo Primary School	PRDP	231006 Furniture and fittings (Depreciation)	19,699.02
<i>Capital Purchases</i>				
Sector: Health				18,075.68
<i>LG Function: Primary Healthcare</i>				<i>18,075.68</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,343.59
LCII: Boroboro East				
Boroboro HCIII	Akao Idebe	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	7,343.59
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,732.10
LCII: Boroboro East				
Anyangatir HCIII	Anyangatir HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	10,732.10

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Social Development				6,043.99
LG Function: Community Mobilisation and Empowerment				6,043.99
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,043.99
LCII: Adekokwok				
Adekokwok sub county CDD Grant	Adekokwok Sub County HRTs	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	5,636.88
Adekokwok sub county (Operation of CDD)	Adekokwok Sub County HRTs	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	407.11
<i>Lower Local Services</i>				
LCIII: Agali		LCIV: Erute		252,192.45
Sector: Education				147,431.03
LG Function: Pre-Primary and Primary Education				147,431.03
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				100,000.00
LCII: Abongorwot				
Construction of 2 Classrooms with an office at Abongorwot p/s	Abongorwot Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	50,000.00
LCII: Okile				
Construction of 2 Classrooms with an office at Okile p/s	Okile Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	50,000.00
Output: PRDP-Classroom construction and rehabilitation				3,000.00
LCII: Okile				
Retention of 4 Classrooms at Okile p/s	Okile PS	PRDP	231001 Non Residential buildings (Depreciation)	1,500.00
LCII: Telela				
Retention of 4 Classrooms at Atimikoma p/s	Atimikoma p/s	PRDP	231001 Non Residential buildings (Depreciation)	1,500.00
Output: Latrine construction and rehabilitation				19,433.00
LCII: Adyaka				
Construction of a 5 stance Drainable Toilet at Olil p/s	Olil Primary School	UNICEF	231001 Non Residential buildings (Depreciation)	19,433.00
Output: PRDP-Latrine construction and rehabilitation				17,700.00
LCII: Apanylongo				
Construction of a 5 Stance drainable toilet at Gomi Primary School	Gomi Primary school	PRDP	231001 Non Residential buildings (Depreciation)	17,700.00
Output: Provision of furniture to primary schools				7,298.03
LCII: Abongorwot				
Supply of Desks to Abongorwot p/s	Abongorwot Primary School	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,625.00
LCII: Ocamonyang				

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of Desks to Agali Primary School	Agali Primary School	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,673.03
<i>Capital Purchases</i>				
Sector: Health				10,732.10
<i>LG Function: Primary Healthcare</i>				<i>10,732.10</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,732.10
LCII: Ocamonyang				
Agali HC III	Orio cudi	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	10,732.10
<i>Lower Local Services</i>				
Sector: Social Development				4,029.33
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,029.33</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,029.33
LCII: Okile				
Agali Sub county Operation of CDD	Agali Sub County HQRTs	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	271.41
Agali Sub county CDD Grant	Agali Sub County HQRTs	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	3,757.92
<i>Lower Local Services</i>				
Sector: Public Sector Management				90,000.00
<i>LG Function: District and Urban Administration</i>				<i>90,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				90,000.00
LCII: Okile				
Construct of Staff House in Agali Sub County	Agali Sub County HQTRS	PRDP	231002 Residential buildings (Depreciation)	90,000.00
<i>Capital Purchases</i>				
LCIII: Agweng		<i>LCIV: Erute</i>		30,707.86
Sector: Agriculture				3,550.00
<i>LG Function: District Production Services</i>				<i>3,550.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				3,550.00
LCII: Angolocom				
Retention for slaughter house at Agweng Town Board	Agweng Town Board	PRDP	312104 Other	3,550.00
<i>Capital Purchases</i>				
Sector: Health				23,632.20
<i>LG Function: Primary Healthcare</i>				<i>23,632.20</i>
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				15,000.00
LCII: Abala				
Construction of 4 stance and 2 bath shelter at for maternity ward at Abala H/C III	Abala H/C III	PRDP	231001 Non Residential buildings (Depreciation)	15,000.00

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,632.20
LCII: Abala				
Abala HCIII	Barodong	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,632.20
<i>Lower Local Services</i>				
Sector: Social Development				3,525.66
LG Function: Community Mobilisation and Empowerment				3,525.66
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,525.66
LCII: Angolocom				
Agweng sub county Operation of CDD	Agweng Sub County HQRts	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	237.48
Agweng sub county CDD Grant	Agweng Sub County HQRts	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	3,288.18
<i>Lower Local Services</i>				
LCIII: Amach		LCIV: Erute		303,767.40
Sector: Education				150,905.75
LG Function: Pre-Primary and Primary Education				150,905.75
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				38,800.00
LCII: Onyakede				
Construction of a 5 stance Drainable Toilet at Onyakede p/s	Onyakede Primary School	UNICEF	231001 Non Residential buildings (Depreciation)	19,400.00
LCII: Rao				
Construction of a 5 stance Drainable Toilet at wiodyek p/s	Wiodyek Primary School	UNICEF	231001 Non Residential buildings (Depreciation)	19,400.00
Output: PRDP-Teacher house construction and rehabilitation				85,000.00
LCII: Banya				
Construction of a twin staff house at wiodyek Primary School	Wiodyek Primary School	PRDP	231002 Residential buildings (Depreciation)	85,000.00
Output: PRDP-Provision of furniture to primary schools				27,105.75
LCII: Banya				
Supply of Desks 50 Desks to Barlela Agro p/s	Barlela Agro Primary School	PRDP	231006 Furniture and fittings (Depreciation)	27,105.75
<i>Capital Purchases</i>				
Sector: Health				145,813.99
LG Function: Primary Healthcare				145,813.99
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				61,082.00
LCII: Ayach				
Completion of Fencing Amach HCIV	Amach HCIV	PRDP	231001 Non Residential buildings (Depreciation)	61,082.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Healthcentre construction and rehabilitation				25,000.00
LCII: Ayach				
Renovation of Laboratory in Amach H/C IV.	Amach HCIV	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	25,000.00
Output: PRDP-Maternity ward construction and rehabilitation				15,000.00
LCII: Ayach				
Construction of 4 stance of pit latrine and 2 stance of bath shelter for maternity ward at Amach H/C IV	Amach H/C IV	PRDP	231001 Non Residential buildings (Depreciation)	15,000.00
Output: PRDP-Specialist health equipment and machinery				10,007.62
LCII: Ayach				
Vital Signs Observation Equipment for all the H/C IIIs and H/C IVs in Erute South HSD	Amach HCIV	PRDP	231005 Machinery and equipment	10,007.62
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				34,724.37
LCII: Amokogee				
Alik HC II	Abye Amwonyi	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,368.03
LCII: Ayach				
Amach HC IV (Service Delivery)	Akao Idebe	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	16,098.81
Amach HCIV (HSD Mgmt)	Akao Idebe	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	13,257.53
<i>Lower Local Services</i>				
Sector: Social Development				6,547.66
LG Function: Community Mobilisation and Empowerment				6,547.66
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,547.66
LCII: Ayach				
Amach sub county Operation of CDD	Amach Sub County HQRTs	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	441.03
Amach sub county CDD Grant	Amach Sub County HQRTs	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	6,106.62
<i>Lower Local Services</i>				
Sector: Public Sector Management				500.00
LG Function: District and Urban Administration				500.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				500.00
LCII: Abutoadi				
Erecting Border Sign Post on Lira - Dokolo Road	Lira - Dokolo Border Post	PRDP	312104 Other	500.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
LCIII: Aromo		<i>LCIV: Erute</i>		172,407.68
Sector: Education				148,599.02
<i>LG Function: Pre-Primary and Primary Education</i>				<i>148,599.02</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				50,000.00
LCII: Walela				
Construction of 2 Classrooms with an office at Walela p/s	Walela Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	50,000.00
Output: Latrine construction and rehabilitation				58,200.00
LCII: Acutkumu				
Construction of a 5 stance Drainable Toilet at Acutkumu p/s	Acutkumu Primary School	UNICEF	231001 Non Residential buildings (Depreciation)	19,400.00
LCII: Apuce				
Construction of a 5 stance Drainable Toilet at Ayami p/s	Ayami Primary School	UNICEF	231001 Non Residential buildings (Depreciation)	19,400.00
LCII: Otara				
Construction of a 5 stance Drainable Toilet at Otara p/s	Otara Primary School	UNICEF	231001 Non Residential buildings (Depreciation)	19,400.00
Output: PRDP-Latrine construction and rehabilitation				17,700.00
LCII: Apuce				
Construction of a 5 Stance drainable toilet at Ayami Primary School	Ayami Primary school	PRDP	231001 Non Residential buildings (Depreciation)	17,700.00
Output: Provision of furniture to primary schools				3,000.00
LCII: Walela				
Supply of Desks to Walela p/s.	Walela Primary School	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,000.00
Output: PRDP-Provision of furniture to primary schools				19,699.02
LCII: Otara				
Supply of Desks 164 Desks to Oketkwer p/s	Oketkwer Primary School	PRDP	231006 Furniture and fittings (Depreciation)	19,699.02
<i>Capital Purchases</i>				
Sector: Health				17,264.67
<i>LG Function: Primary Healthcare</i>				<i>17,264.67</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,264.67
LCII: Apua				
Apuce HC II	Apuce	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,316.10
LCII: Otara				
Aromo HC III	Akao Idebe	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,632.20

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Walela				
Walela HC II	Ayile "B"	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,316.38
<i>Lower Local Services</i>				
Sector: Social Development				6,043.99
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,043.99</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,043.99
LCII: Otara				
Aromo sub county Operation of CDD	AromoSub County HQRts	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	407.11
Aromo sub county CDD Grant	Aromo Sub County HQRts	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	5,636.88
<i>Lower Local Services</i>				
Sector: Public Sector Management				500.00
<i>LG Function: District and Urban Administration</i>				<i>500.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				500.00
LCII: Apuce				
Erecting Border Sign Post on Lira - Agago Road	Lira - Agago Border Post	PRDP	312104 Other	500.00
<i>Capital Purchases</i>				
LCIII: Barr		<i>LCIV: Erute</i>		157,165.84
Sector: Education				127,139.02
<i>LG Function: Pre-Primary and Primary Education</i>				<i>127,139.02</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				39,340.00
LCII: Ayamo				
Construction of a 5 stance Drainable Toilet at Ayamo p/s	Ayamo Primary School	UNICEF	231001 Non Residential buildings (Depreciation)	19,400.00
LCII: Onywako				
Construction of a 5 stance Drainable Toilet at Atira p/s	Atira Primary School	UNICEF	231001 Non Residential buildings (Depreciation)	19,940.00
Output: PRDP-Latrine construction and rehabilitation				53,100.00
LCII: Ayira				
Construction of a 5 Stance drainable toilet at Obot Primary School	Obot Primary school	PRDP	231001 Non Residential buildings (Depreciation)	17,700.00
LCII: Ober				
Construction of a 5 Stance drainable toilet at Ober Primary School	Ober Primary school	PRDP	231001 Non Residential buildings (Depreciation)	17,700.00
LCII: Tetyang				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a 5 Stance drainable toilet at Tetyang Primary School	Tetyang Primary school	PRDP	231001 Non Residential buildings (Depreciation)	17,700.00
Output: PRDP-Teacher house construction and rehabilitation				9,000.00
LCII: Olilo				
Completion of Payment for Ololngo PS Staff House(Rolled ovevr 2014/15)	Ololngo Primary School	PRDP	231002 Residential buildings (Depreciation)	9,000.00
Output: Provision of furniture to primary schools				9,000.00
LCII: Ober				
Supply of Desks to Ober p/s	Ober Primary School	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,000.00
Supply of Desks to Obot Primary School	Obot Primary School	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	3,000.00
LCII: Olilo				
Supply of Desks to Ajia Primary School	Ajia Primary School	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,000.00
Output: PRDP-Provision of furniture to primary schools				16,699.02
LCII: Abunga				
Supply of Desks 143 Desks to Orem p/s	Orem Primary School	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	16,699.02
<i>Capital Purchases</i>				
Sector: Health				21,468.16
<i>LG Function: Primary Healthcare</i>				21,468.16
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,468.16
LCII: Abunga				
Abunga HC II	Alela	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,368.03
LCII: Ayira				
Barr HC III	Barr Trading Centre	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	10,732.10
LCII: Onywako				
Onywako HC II	Oloi	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,368.03
<i>Lower Local Services</i>				
Sector: Social Development				8,058.65
<i>LG Function: Community Mobilisation and Empowerment</i>				8,058.65
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				8,058.65
LCII: Ayira				
Barr sub county Operation of CDD	Barr Sub County HQRts	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	542.81
Barr sub county CDD Grant	Barr Sub County HQRts	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	7,515.84
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sector Management				500.00
<i>LG Function: District and Urban Administration</i>				500.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				500.00
LCII: Ayira				
Erecting Border Sign Post on Lira - Alebtong Road	Lira - Alebtong Border Post	PRDP	312104 Other	500.00
<i>Capital Purchases</i>				
LCIII: Central Division		<i>LCIV: Erute</i>		8,565.00
Sector: Health				8,565.00
<i>LG Function: Primary Healthcare</i>				8,565.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,565.00
LCII: Senior Quarters				
Lira Medical centre HC III	Senior Qtrs "A"	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,565.00
<i>Lower Local Services</i>				
LCIII: Lira		<i>LCIV: Erute</i>		60,383.19
Sector: Education				41,100.00
<i>LG Function: Pre-Primary and Primary Education</i>				41,100.00
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				4,000.00
LCII: Amuca				
Retention of 8 Classrooms at Amuca p/s	AmucaPS	PRDP	231001 Non Residential buildings (Depreciation)	4,000.00
Output: Latrine construction and rehabilitation				19,400.00
LCII: Anai				
Construction of a 5 stance Ecosan Toilet at Anai p/s	Anai Primary School	UNICEF	231001 Non Residential buildings (Depreciation)	19,400.00
Output: PRDP-Latrine construction and rehabilitation				17,700.00
LCII: Anai				
Construction of a 5 Stance drainable toilet at Punoluro Primary School	Punoluro Primary school	PRDP	231001 Non Residential buildings (Depreciation)	17,700.00
<i>Capital Purchases</i>				
Sector: Health				14,750.20
<i>LG Function: Primary Healthcare</i>				14,750.20
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,118.00
LCII: Amuca				
Amuca SDA HCIII	Okec Oyere	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,118.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,632.20
LCII: Barapwo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Barapwo HC III	Te Dam	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,632.20
<i>Lower Local Services</i>				
Sector: Social Development				4,532.99
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,532.99</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,532.99
LCII: Barapwo				
Lira sub county CDD Grant	Lira Sub County HQRTs	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	4,227.66
Lira sub county Operation of CDD	Lira Sub County HQRTs	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	305.33
<i>Lower Local Services</i>				
LCIII: Ngetta		LCIV: Erute		76,036.55
Sector: Education				28,799.12
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,799.12</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,600.00
LCII: Telela				
Procurement of Perkin Brailer for Ngetta School of the Blind	Ngetta Girls School of the Blind	PRDP	231005 Machinery and equipment	3,600.00
Output: PRDP-Classroom construction and rehabilitation				1,500.00
LCII: Anyangapuc				
Retention of 4Classrooms at Cura p/s	Cura Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,500.00
Output: PRDP-Provision of furniture to primary schools				19,699.12
LCII: Anyomorem				
Supply of Desks 164 Desks to Anyomorem p/s	Anyomorem Primary School	PRDP	231006 Furniture and fittings (Depreciation)	19,699.12
<i>Capital Purchases</i>				
LG Function: Special Needs Education				4,000.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				4,000.00
LCII: Telela				
Brail Machine procured and supplied to Ngetta Girls P/S	Ngetta Girls Primary School	LGMSD (Former LGDP)	231005 Machinery and equipment	4,000.00
<i>Capital Purchases</i>				
Sector: Health				34,297.10
<i>LG Function: Primary Healthcare</i>				<i>34,297.10</i>
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				15,000.00
LCII: Ongica				
Construction of 4 stance and 2 bath shelter at for maternity ward at Ongica H/C III	Ongica H/C III	PRDP	231001 Non Residential buildings (Depreciation)	15,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,565.00
LCII: Telela				
Ngetta HC III	Core	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,565.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,732.10
LCII: Ongica				
Ongica HC III	Ongica Central	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	10,732.10
<i>Lower Local Services</i>				
Sector: Water and Environment				7,400.00
LG Function: Rural Water Supply and Sanitation				7,400.00
<i>Capital Purchases</i>				
Output: Spring protection				7,400.00
LCII: Anyomorem				
2 Springs protection	Bangobangomoko	Conditional transfer for Rural Water	312104 Other	7,400.00
<i>Capital Purchases</i>				
Sector: Social Development				5,540.32
LG Function: Community Mobilisation and Empowerment				5,540.32
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,540.32
LCII: Anyangapuc				
Ngetta sub county Operation of CDD	Ngetta Sub County HQRTs	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	373.18
Ngetta sub county CDD Grant	Ngetta Sub County HQRTs	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	5,167.14
<i>Lower Local Services</i>				
LCIII: Ogur		LCIV: Erute		104,278.40
Sector: Education				17,700.00
LG Function: Pre-Primary and Primary Education				17,700.00
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				17,700.00
LCII: Aler				
Construction of a 5 Stance drainable toilet at Aler Primary School	Aler Primary School	PRDP	231001 Non Residential buildings (Depreciation)	17,700.00
<i>Capital Purchases</i>				
Sector: Health				80,534.41
LG Function: Primary Healthcare				80,534.41
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				35,130.00
LCII: Ogur				
Reroofing Immunitization Workshop in Ogur HCIV	Ogur HCIV	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	15,130.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Renovation of Laboratory in Ogur H/C IV	Ogur HCIV	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	20,000.00
Output: PRDP-Theatre construction and rehabilitation				7,000.00
LCII: Ogur				
Screeding of theatre in Ogur HCIV with Tarazo	Ogur HCIV (Corner Ogur Village)	PRDP	231001 Non Residential buildings (Depreciation)	7,000.00
Output: Specialist health equipment and machinery				12,003.00
LCII: Ogur				
Vital Signs Observation Equipment for all the H/C IIIs and H/C IVs in Erute North HSD	Ogur HCIV	Conditional Grant to PHC - development	231005 Machinery and equipment	12,003.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,401.41
LCII: Akangi				
Akangi HC II	Awir	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,316.10
LCII: Ogur				
Ogur HC IV (Service Delivery)	Corner Ogur	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	12,949.61
Ogur HCIV (HSD Mgmt)	Corner Ogur	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	9,135.70
<i>Lower Local Services</i>				
Sector: Social Development				6,043.99
<i>LG Function: Community Mobilisation and Empowerment</i>				6,043.99
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,043.99
LCII: Ogur				
Ogur sub county Operation of CDD	Ogur Sub County HQRts	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	407.11
Ogur sub county CDD Grant	Ogur Sub County HQRts	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	5,636.88
<i>Lower Local Services</i>				
LCIII: Adekokwok		<i>LCIV: Erute County</i>		841,087.52
Sector: Works and Transport				297,317.58
<i>LG Function: District, Urban and Community Access Roads</i>				297,317.58
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				289,380.19
LCII: Boroboro East				
Surface dressing using bitumen/aggregate-Low Cost seailing of Lira-Boroboro Road	British Corner to Boroboro	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	289,380.19
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Access Road Maintenance (LLS)				7,937.40
LCII: Adekokwok				
Adekokwok Sub County	Porkland - Araki - Adwila	URF	263312 Conditional transfers for Road Maintenance	7,937.40
<i>Lower Local Services</i>				
Sector: Education				493,535.80
LG Function: Pre-Primary and Primary Education				69,514.43
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				69,514.43
LCII: Adekokwok				
Adekokwok Primary School	Adekokwok Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,751.64
LCII: Akia				
Akia Primary School	Akia Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,317.14
LCII: Angwetangwet				
Acwikot Primary School	Acwikot Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,739.66
LCII: Boke				
Boke Primary School	Boke Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,561.17
LCII: Boroboro East				
Canon Lawrence Dem Primary School	Canon Lawrence Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,306.17
Owinyo Primary School	Owinyo Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,006.64
LCII: Boroboro West				
Adwila Primary School	Adwila Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,608.91
LCII: Burlobo				
Burlobo Rock View Primary School	Burlobo Rock View	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,223.10
<i>Lower Local Services</i>				
LG Function: Secondary Education				424,021.37
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				424,021.37
LCII: Akia				
DJRA Comprehensive Secondary School	DJRA Comprehensive Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	78,057.43
LCII: Angwet-Angwet				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Standard High School	Standard High School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	72,396.12
LCII: Boroboro East				
DR. Obote College Boroboro	DR. Obote College Boroboro	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	118,675.76
LCII: Boroboro West				
St. Katherine Secondary School	St. Katherine Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	154,892.07
<i>Lower Local Services</i>				
Sector: Water and Environment				50,234.13
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>50,234.13</i>
<i>Capital Purchases</i>				
Output: Other Capital				7,500.00
LCII: Angwetangwet				
1 construction of ferro cement RWHTs	Acwikot Primary School	Conditional transfer for Rural Water	312104 Other	7,500.00
Output: Spring protection				3,700.00
LCII: Adekokwok				
1 Springs protection	Owinyo	Conditional transfer for Rural Water	312104 Other	3,700.00
Output: PRDP-Borehole drilling and rehabilitation				39,034.13
LCII: Akia				
2 deep borehole drilling and installation	Agali	PRDP	312104 Other	39,034.13
<i>Capital Purchases</i>				
LCIII: Agali		<i>LCIV: Erute County</i>		238,306.56
Sector: Works and Transport				86,066.16
<i>LG Function: District, Urban and Community Access Roads</i>				<i>86,066.16</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,066.16
LCII: Okile				
Agail Sub County	Adyaka TC - Amori - Otimikomwa	URF	263312 Conditional transfers for Road Maintenance	6,066.16
Output: District Roads Maintenance (URF)				80,000.00
LCII: Adyaka				
Alikpot to Alebere (9.1 km) in Agali and Barr Sub Counties	Alikpot to Alebere	URF	263312 Conditional transfers for Road Maintenance	80,000.00
<i>Lower Local Services</i>				
Sector: Education				80,740.40
<i>LG Function: Pre-Primary and Primary Education</i>				<i>80,740.40</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				80,740.40
LCII: Abongorwot				

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Abongorwot Primary School	Abongorwot Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,996.61
Ororo Primary School	Ororo Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,434.75
LCII: Adyaka				
Adyaka Primary School	Adyaka Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,309.64
Alikpot Primary School	Alikpot Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,849.28
LCII: Alyet				
Olil Primary School	Olil Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,019.57
LCII: Apanylongo				
Atimikoma Primary School	Atimikoma Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,080.37
LCII: Ocamonyang				
Ocamonyang Primary School	Ocamonyang Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,885.16
Agali Primary School	Agali Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,845.56
LCII: Okile				
Okile Primary School	Okile Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,185.39
Gomi Primary School	Gomi Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,134.08
<i>Lower Local Services</i>				
Sector: Water and Environment				71,500.00
LG Function: Rural Water Supply and Sanitation				71,500.00
<i>Capital Purchases</i>				
Output: Other Capital				7,500.00
LCII: Adyaka				
1 construction of ferro cement RWHTs	Alik Pot Primary School	Conditional transfer for Rural Water	312104 Other	7,500.00
Output: Spring protection				7,400.00
LCII: Apanylongo				
2 Springs protection	Odit	Conditional transfer for Rural Water	312104 Other	7,400.00
Output: Shallow well construction				16,600.00
LCII: Ocamonyang				
2 shallow well construction	Akuriluba	Conditional transfer for Rural Water	312104 Other	16,600.00
Output: Borehole drilling and rehabilitation				40,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Adyaka				
2 deep borehole drilling and installation	Odit	Conditional transfer for Rural Water	312104 Other	40,000.00
<i>Capital Purchases</i>				
LCIII: Agweng		<i>LCIV: Erute County</i>		245,146.26
Sector: Works and Transport				73,227.17
<i>LG Function: District, Urban and Community Access Roads</i>				<i>73,227.17</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,709.05
LCII: Baroganda				
Agweng Sub County	Bar Odwong - Teokoo	URF	263312 Conditional transfers for Road Maintenance	5,709.05
Output: Bottle necks Clearance on Community Access Roads				5,620.00
LCII: Angolocom				
Agweng Sub county	Agweng	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	5,620.00
Output: District Roads Maintainence (URF)				61,898.12
LCII: Angolocom				
Angolocom to Walela Road (8.1 km) in Aromo and Agweng Sub Counties	Angolocom to Walela	URF	263312 Conditional transfers for Road Maintenance	61,898.12
<i>Lower Local Services</i>				
Sector: Education				112,584.96
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,737.12</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,737.12
LCII: Abala				
Abala Primary School	Abala Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,690.36
LCII: Angolocom				
Angolocom Primary School	Angolocom Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,068.45
LCII: Orit				
Agweng Primary School	Agweng Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,826.38
Orit Primary School	Orit Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,134.68
LCII: Teadwong				
Wigweng Primary School	Wigweng Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,958.83
LCII: Teoburu				
Agak Primary School	Agak Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,058.42

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				65,847.84
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				65,847.84
LCII: Orit				
Agweng Secondary School	Agweng Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	65,847.84
<i>Lower Local Services</i>				
Sector: Water and Environment				59,334.13
LG Function: Rural Water Supply and Sanitation				59,334.13
<i>Capital Purchases</i>				
Output: Spring protection				3,700.00
LCII: Acelela				
1 Springs protection	Wigot	Conditional transfer for Rural Water	312104 Other	3,700.00
Output: Shallow well construction				16,600.00
LCII: Acelela				
2 shallow well construction	Nagabir	Conditional transfer for Rural Water	312104 Other	16,600.00
Output: PRDP-Borehole drilling and rehabilitation				39,034.13
LCII: Abala				
2 deep borehole drilling and installation	Acan pii	PRDP	312104 Other	39,034.13
<i>Capital Purchases</i>				
LCIII: Amach		LCIV: Erute County		673,638.54
Sector: Works and Transport				158,642.83
LG Function: District, Urban and Community Access Roads				158,642.83
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				150,000.00
LCII: Onyakede				
Arwot TC - Ojuka Swamp - Ocamonyang	Ariti Corner to Akany Primary School	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	150,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,642.83
LCII: Ayach				
Amach Sub County	Ateri P/S- Wigweng TC - Adyaka P/S	URF	263312 Conditional transfers for Road Maintenance	8,642.83
<i>Lower Local Services</i>				
Sector: Education				459,195.72
LG Function: Pre-Primary and Primary Education				99,142.38
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				99,142.38
LCII: Abutoadi				
Abutoadi Primary School	Abutoadi Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,687.25
LCII: Abwocolil				

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Wiodyek Primary School	Wiodyek Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,576.68
Amokoge Primary School	Amokoge Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,595.98
LCII: Alworo				
Alworo Primary School	Alworo Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,259.94
LCII: Ayach				
Barlela Agro Primary School	Barlela Agro Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,485.54
LCII: Banya				
Adolo Primary School	Adolo Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,742.50
Ateri Primary School	Ateri Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,410.99
Amach Primary School	Amach Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,460.76
Ayito Primary School	Ayito Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,347.35
LCII: Onyakede				
Akany Primary School	Akany Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,742.50
Onyakede Primary School	Onyakede Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,328.12
LCII: Rao				
Awirao Primary School	Awirao Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,504.78
<i>Lower Local Services</i>				
LG Function: Secondary Education				360,053.34
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				360,053.34
LCII: Abwocolil				
Amach Modern Secondary School	Amach Modern Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	234,343.83
LCII: Banya				
Amach Complex Secondary School	Amach Complex Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	125,709.50
<i>Lower Local Services</i>				
Sector: Water and Environment				55,800.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Rural Water Supply and Sanitation</i>				55,800.00
<i>Capital Purchases</i>				
Output: Other Capital				7,500.00
LCII: Onyakede				
1 construction of ferro cement RWHTs	Akany Primary School	Conditional transfer for Rural Water	312104 Other	7,500.00
Output: PRDP-Shallow well construction				8,300.00
LCII: Banyá				
construction of 1 shallowwell	Olaopii	PRDP	312104 Other	8,300.00
Output: Borehole drilling and rehabilitation				40,000.00
LCII: Abwocolil				
2 deep borehole drilling and installation	Ayore	Conditional transfer for Rural Water	312104 Other	40,000.00
<i>Capital Purchases</i>				
LCIII: Aromo		<i>LCIV: Erute County</i>		158,832.96
Sector: Works and Transport				8,660.56
<i>LG Function: District, Urban and Community Access Roads</i>				8,660.56
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,660.56
LCII: Arwotomito				
Aromo Sub County	Aromo P/S - Otara P/S	URF	263312 Conditional transfers for Road Maintenance	8,660.56
<i>Lower Local Services</i>				
Sector: Education				103,738.27
<i>LG Function: Pre-Primary and Primary Education</i>				86,528.04
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				86,528.04
LCII: Acutkumu				
Acutkumu Primary school	Acutkumu Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,301.37
LCII: Apua				
Apua Primary School	Apua Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,788.48
LCII: Apuce				
Ayami Primary School	Ayami Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,147.67
LCII: Arwotomito				
Akore Primary School	Akore Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,961.74
LCII: Barpii				
Aromo Primary School	Aromo Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,527.80
LCII: Odoro				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Odoro Primary School	Odoro Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,374.09
LCII: Otara				
Otara Primary School	Otara Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,193.71
Oketkwer Primary School	Oketkwer Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,119.10
LCII: Walela				
Okio Primary School	Okio Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,896.14
Walela Primary School	Walela Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,369.56
Ayile Primary School	Ayile Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,848.40
<i>Lower Local Services</i>				
LG Function: Secondary Education				17,210.23
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				17,210.23
LCII: Arwotomito				
Aromo Vocational Secondary School	Aromo Vocational Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	17,210.23
<i>Lower Local Services</i>				
Sector: Water and Environment				46,434.13
LG Function: Rural Water Supply and Sanitation				46,434.13
<i>Capital Purchases</i>				
Output: Spring protection				7,400.00
LCII: Otara				
2 Springs protection	Lelaapeta	Conditional transfer for Rural Water	312104 Other	7,400.00
Output: PRDP-Borehole drilling and rehabilitation				39,034.13
LCII: Arwotomito				
2 deep borehole drilling and installation	Tetugu	PRDP	312104 Other	39,034.13
<i>Capital Purchases</i>				
LCIII: Barr			LCIV: Erute County	245,202.73
Sector: Works and Transport				11,720.80
LG Function: District, Urban and Community Access Roads				11,720.80
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,720.80
LCII: Ayira				
Barr Sub County	Teyao Market - Acutkumu - Olilo P/S	URF	263312 Conditional transfers for Road Maintenance	11,720.80
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				201,981.93
LG Function: Pre-Primary and Primary Education				159,191.79
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				159,191.79
LCII: Abunga				
Abunga Primary School	Abunga Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,176.18
Orem Primary School	Orem Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,328.05
LCII: Alebere				
Agweng Modern Primary School	Agweng Modern Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,887.88
Abolet Primary School	Abolet Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,688.07
Alebere Primary School	Alebere Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,342.81
Ayel Primary School	Ayel Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,771.82
LCII: Ayamo				
Ayamo Primary School	Ayamo Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,577.56
LCII: Ayira				
Ololango Primary School	Ololango Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,638.37
Barr Primary School	Barr Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,670.06
Obot Primary School	Obot Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,717.06
Ayira Primary School	Ayira Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,222.22
LCII: Ober				
Akalocero Primary School	Akalocero Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,347.35
Opem Primary School	Opem Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,134.68
Ober Primary School	Ober Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,162.30
LCII: Olilo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ajia Primary School	Ajia Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,213.83
Olilo Primary School	Olilo Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,549.06
Igony Primary School	Igony Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,945.90
LCII: Onywako				
Atira Primary School	Atira Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,526.98
Tetyang Primary	Tetyang Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,176.18
Onywako Primary School	Conditional Grant to Primary Education	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,115.44
<i>Lower Local Services</i>				
LG Function: Secondary Education				42,790.14
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				42,790.14
LCII: Ayira				
Barr Secondary School	Barr Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	18,257.81
LCII: Ober				
The Cranes Comprehensive Secondary School	The Cranes Comprehensive Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	24,532.33
<i>Lower Local Services</i>				
Sector: Water and Environment				31,500.00
LG Function: Rural Water Supply and Sanitation				31,500.00
<i>Capital Purchases</i>				
Output: Other Capital				7,500.00
LCII: Olilo				
1 construction of ferro cement RWHTs	Ajia Primary School	Conditional transfer for Rural Water	312104 Other Rural Water	7,500.00
Output: Spring protection				7,400.00
LCII: Ayira				
2 Springs protection	Ayira and Abunga	Conditional transfer for Rural Water	312104 Other Rural Water	7,400.00
Output: Shallow well construction				16,600.00
LCII: Ayira				
2 shallow well construction	Lwero B	Conditional transfer for Rural Water	312104 Other Rural Water	16,600.00
<i>Capital Purchases</i>				
LCIII: Lira		LCIV: Erute County		970,956.60
Sector: Works and Transport				161,531.76
LG Function: District, Urban and Community Access Roads				161,531.76

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				150,000.00
LCII: Barapwo				
Odokomit - Kole	Odokomit to Kole Border	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	150,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,391.17
LCII: Barapwo				
Lira Sub County	Awita - Olengobir	URF	263312 Conditional transfers for Road Maintenance	6,391.17
Output: Bottle necks Clearance on Community Access Roads				5,140.59
LCII: Barapwo				
Lira Sub County	Lira	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	5,140.59
<i>Lower Local Services</i>				
Sector: Education				761,024.84
LG Function: Pre-Primary and Primary Education				65,403.17
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				65,403.17
LCII: Amuca				
Teokole Primary School	Teokole Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,479.99
Amuca Primary School	Amuca Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,319.92
LCII: Anai				
Olaka Annex Primary School	Olaka Annex Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,724.96
Punuoluru Primary School	Punuoluru Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,531.52
Anai Primary School	Anai Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,841.08
LCII: Barapwo				
Barapwo Primary School	Barapwo Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,137.58
Olaka Primary School	Olaka Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,093.30
LCII: Omito				
Omito Primary School	Omito Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,274.82
<i>Lower Local Services</i>				
LG Function: Secondary Education				695,621.67
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capitation(USE)(LLS)				695,621.67
LCII: Amuca				
Light Vocational Secondary School	Light Vocational Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	151,654.43
Lira Secondary School	Lira Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	63,303.72
LCII: Anai				
Bulluge Comprehensive High School	Bulluge Comprehensive High School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	196,087.12
King James Comprehensive Secondary School	King James Comprehensive Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	284,576.41
<i>Lower Local Services</i>				
Sector: Water and Environment				47,400.00
LG Function: Rural Water Supply and Sanitation				47,400.00
<i>Capital Purchases</i>				
Output: Spring protection				7,400.00
LCII: Omito				
2 Springs protection	Bung	Conditional transfer for Rural Water	312104 Other	7,400.00
Output: Borehole drilling and rehabilitation				40,000.00
LCII: Barapwo				
2 deep borehole drilling and installation	Okeceoyere	Conditional transfer for Rural Water	312104 Other	40,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				1,000.00
LG Function: District and Urban Administration				1,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				1,000.00
LCII: Amuca				
Erecting Border Sign Post on Lira-Kampala,	Lira - Kole Border Post	PRDP	312104 Other	500.00
LCII: Anai				
Erecting Border Sign Post on Lira-Aduku Road	Lira - Kole Border Post	PRDP	312104 Other	500.00
<i>Capital Purchases</i>				
LCIII: Ngetta		LCIV: Erute County		297,052.18
Sector: Works and Transport				14,120.60
LG Function: District, Urban and Community Access Roads				14,120.60
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,018.72
LCII: Anyangapuc				
Ngetta Sub County	Te-Aria TC - Obi River	URF	263312 Conditional transfers for Road Maintenance	8,018.72
Output: Bottle necks Clearance on Community Access Roads				6,101.88

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Anyangapuc				
Ngetta Sub County	Ngetta	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	6,101.88
<i>Lower Local Services</i>				
Sector: Education				210,531.58
LG Function: Pre-Primary and Primary Education				68,276.16
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				68,276.16
LCII: Anyangapuc				
Cura Primary School	Cura Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,156.88
St. Paul Primary School	St. Paul Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,222.22
LCII: Anyomorem				
Akwiaworo Primary School	Akwiaworo Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,595.98
Anyomorem Primary School	Anyomorem Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,369.56
LCII: Ongica				
Ongica Primary School	Ongica Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,959.71
Iwal Primary School	Iwal Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,415.53
LCII: Ongura				
Ongura Primary School	Ongura Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,447.76
LCII: Telela				
Ngetta Girls Primary School	Ngetta Girls Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,833.70
Ngetta Boys Primary School	Ngetta Boys Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,274.82
<i>Lower Local Services</i>				
LG Function: Secondary Education				142,255.42
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				142,255.42
LCII: Anyangapuc				
Bishop Tarantino College	Bishop Tarantino College	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	69,822.80
Comboni College	Comboni College	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	72,432.62
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				72,400.00
LG Function: Rural Water Supply and Sanitation				72,400.00
<i>Capital Purchases</i>				
Output: Other Capital				7,500.00
LCII: Anyomorem				
1 construction of ferro cement RWHTs	Akwia woro Primary School	Conditional transfer for Rural Water	312104 Other	7,500.00
Output: Shallow well construction				16,600.00
LCII: Iwal				
2 shallow well construction	Aduru	Conditional transfer for Rural Water	312104 Other	16,600.00
Output: PRDP-Shallow well construction				8,300.00
LCII: Telela				
construction of 1 shallowwell	Tebung	PRDP	312104 Other	8,300.00
Output: Borehole drilling and rehabilitation				40,000.00
LCII: Anyangapuc				
2 deep borehole drilling and installation	Tegot	Conditional transfer for Rural Water	312104 Other	40,000.00
<i>Capital Purchases</i>				
LCIII: Ogur		LCIV: Erute County		153,568.23
Sector: Works and Transport				9,198.33
LG Function: District, Urban and Community Access Roads				9,198.33
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,198.33
LCII: Ogur				
Ogur Sub County	Okii Oyere - Alik	URF	263312 Conditional transfers for Road Maintenance	9,198.33
<i>Lower Local Services</i>				
Sector: Education				71,735.77
LG Function: Pre-Primary and Primary Education				71,735.77
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				71,735.77
LCII: Adwoa				
Coorom Primary School	Coorom Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,988.41
LCII: Akangi				
Akangi Primary School	Akangi Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,705.60
LCII: Akano				
Akano Primary School	Akano Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,120.93
LCII: Akor				
Akor Primary School	Akor Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,530.64

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Aler				
Aler Primary School	Aler Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,272.80
LCII: Apoka				
Ogur Primary School	Ogur Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	12,167.16
LCII: Lwala				
Lwala Primary school	Lwala Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,585.95
LCII: Ogur				
Okwaloamara Primary School	Okwaloamara Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,925.72
Ogur Central Primary School	Ogur Central Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,438.55
<i>Lower Local Services</i>				
Sector: Water and Environment				72,634.13
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>72,634.13</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				17,000.00
LCII: Aler				
Construction of 15 stance drainable Toilet	Aler Primary School	Conditional transfer for Rural Water	312104 Other Rural Water	17,000.00
Output: Shallow well construction				16,600.00
LCII: Apoka				
2 shallow well construction	Atongimoco	Conditional transfer for Rural Water	312104 Other Rural Water	16,600.00
Output: PRDP-Borehole drilling and rehabilitation				39,034.13
LCII: Okwaloamara				
2 deep borehole drilling and installation	Bargweng	PRDP	312104 Other	39,034.13
<i>Capital Purchases</i>				
LCIII: Ojwina Division		<i>LCIV: Erute County</i>		22,000.00
Sector: Water and Environment				22,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>22,000.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,000.00
LCII: Ipito Aweno				
Retention of the wworks in FY 2014/15	Water Office	Conditional transfer for Rural Water	312104 Other Rural Water	22,000.00
<i>Capital Purchases</i>				
LCIII: Railways Division		<i>LCIV: Erute County</i>		256,565.00
Sector: Works and Transport				256,565.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>256,565.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				256,565.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Bar Onger</i>				
Payment of Wages of Road Gangs	Roads and Engineering Department	URF	321412 Conditional transfers to Road Maintenance	256,565.00
<i>Lower Local Services</i>				
LCIII: Central Division		<i>LCIV: Lira Municipal Council</i>		27,500.00
Sector: Agriculture				10,500.00
<i>LG Function: District Production Services</i>				<i>10,500.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Plant clinic/mini laboratory construction				10,500.00
<i>LCII: Senior Quarters</i>				
Operation of Plant and Animal Clinics	Production and Marketing Department	PRDP	281504 Monitoring, Supervision & Appraisal of capital works	10,500.00
<i>Capital Purchases</i>				
Sector: Education				17,000.00
<i>LG Function: Education & Sports Management and Inspection</i>				<i>17,000.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				17,000.00
<i>LCII: Senior Quarters</i>				
Procurement of Motor Cycle for Inspector of Schools	DEO's Office	PRDP	231005 Machinery and equipment	17,000.00
<i>Capital Purchases</i>				
LCIII: Ojwina Division		<i>LCIV: Lira Municipal Council</i>		3,550.00
Sector: Water and Environment				3,550.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,550.00</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,550.00
<i>LCII: Ipito Aweno</i>				
1 Digital Camera procured	District water office	Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	1,050.00
1 pad procured	District water office	Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	2,500.00
<i>Capital Purchases</i>				
LCIII: Adekokwok		<i>LCIV: Lira Municipality</i>		6,118.00
Sector: Health				6,118.00
<i>LG Function: Primary Healthcare</i>				<i>6,118.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,118.00
<i>LCII: Akia</i>				
St Francis HCII	Abonyo Tingere	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,118.00
<i>Lower Local Services</i>				
LCIII: Central Division		<i>LCIV: Lira Municipality</i>		617,292.65
Sector: Agriculture				188,810.00
<i>LG Function: District Production Services</i>				<i>188,810.00</i>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				10,731.00
LCII: Senior Quarters				
Retention for drainable toilet at Agric Show ground	Agricultural show ground	PRDP	312104 Other	1,050.00
Retention for Rehabilitation of Laboratory & Flash Toilet facilities at the Production and Marketing Department	Production Department	PRDP	312104 Other	1,250.00
Barglar proofing of Doors and Windows of Offices	Production and Marketing Department	LGMSD (Former LGDP)	312104 Other	8,431.00
Output: PRDP-Plant clinic/mini laboratory construction				178,079.00
LCII: Senior Quarters				
IEC Materials(TV Set)	Production and Marketing Department	PRDP	231005 Machinery and equipment	3,079.00
1 Laptop	Production and Marketing Department	PRDP	231005 Machinery and equipment	2,500.00
Procurement of 1 Vehicle for Pant and Animal Clinic operation	Production and Marketing Department	PRDP	231004 Transport equipment	150,000.00
Procurement of 1 Motor Cycle for Plant and Animal Clinic operation	Production and Marketing Department	PRDP	231004 Transport equipment	17,000.00
Procurement of 1 Genrator	Production and Marketing Department	PRDP	231005 Machinery and equipment	5,500.00
<i>Capital Purchases</i>				
Sector: Education				47,737.39
<i>LG Function: Pre-Primary and Primary Education</i>				
				33,237.39
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,500.00
LCII: Senior Quarters				
Procurement of 1 Desk Top Computer to Education department	Education Department	PRDP	231005 Machinery and equipment	2,500.00
Output: PRDP-Classroom construction and rehabilitation				30,737.39
LCII: Senior Quarters				
Supervision of all PRDP supported construction projects	DEO,s Office	PRDP	281504 Monitoring, Supervision & Appraisal of capital works	30,737.39
<i>Capital Purchases</i>				
LG Function: Education & Sports Management and Inspection				14,500.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				12,500.00
LCII: Senior Quarters				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of 1 Laptop for DEO's office	DEO,s Office	PRDP	231005 Machinery and equipment	2,500.00
Procurement of 4 IPAD for DEO's office	DEO,s Office	PRDP	231005 Machinery and equipment	10,000.00
Output: Furniture and Fixtures (Non Service Delivery) LCII: Senior Quarters				2,000.00
Supply of Chairs to DEO,s Office	DEO's Office	PRDP	231006 Furniture and fittings (Depreciation)	2,000.00
<i>Capital Purchases</i>				
Sector: Health				121,685.94
<i>LG Function: Primary Healthcare</i>				<i>121,685.94</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative) LCII: Senior Quarters				104,050.94
Renovation of the District Health Office Block	DHO'S Office	PRDP	231001 Non Residential buildings (Depreciation)	90,000.00
Renovation of the District Vaccines Stores	DHO'S Office	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	14,050.94
Output: Office and IT Equipment (including Software) LCII: Senior Quarters				2,500.00
Purchase of Ipad for DHO's office	DHO'S Office	PRDP	231005 Machinery and equipment	2,500.00
Output: PRDP-Healthcentre construction and rehabilitation LCII: Senior Quarters				3,570.00
Provision of Technical Support supervision by both User and Engennering departments	DHO's Office	Conditional Grant to PHC - development	281504 Monitoring, Supervision & Appraisal of capital works	3,570.00
Output: PRDP-Maternity ward construction and rehabilitation LCII: Senior Quarters				3,000.00
Supervision of Construction works	DHO's Office	PRDP	281504 Monitoring, Supervision & Appraisal of capital works	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS) LCII: Te- Obia				8,565.00
PAG HC IV	Russian Quarters	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,565.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				259,059.32
<i>LG Function: District and Urban Administration</i>				<i>254,973.07</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures LCII: Senior Quarters				35,356.17

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Erecting Arch at Main Gate with sign post of Lira DLG and putting Coat of Arm in front of the district Chambers	District HQRTS	PRDP	312104 Other	15,356.17
Completion of Paving the District Chambers Compound	District HQRTS	PRDP	312104 Other	15,000.00
Maintenance of Leaking roof of Administration main Block (PAS Office)	District HQRTS	PRDP	231001 Non Residential buildings (Depreciation)	5,000.00
Output: PRDP-Buildings & Other Structures				6,116.90
LCII: Senior Quarters				
Supervision of Construction work at project site	CAO,s Office	PRDP	281504 Monitoring, Supervision & Appraisal of capital works	6,116.90
Output: PRDP-Vehicles & Other Transport Equipment				184,000.00
LCII: Senior Quarters				
Procurement of 1 Double Cabbin Pick Up for CAO's Office	CAO'S Office	PRDP	231004 Transport equipment	150,000.00
Procurement of 1 motorcycle for Internal Audit Department	CAO'S Office	PRDP	231004 Transport equipment	17,000.00
Procurement of 1 motorcycle for Aromo Sub County	CAO'S Office	PRDP	231004 Transport equipment	17,000.00
Output: PRDP-Office and IT Equipment (including Software)				25,000.00
LCII: Senior Quarters				
Purchase of 8 Ipads for DCAO, PAS.ACAO,PIA,District Chairperson,Vice Chairperson and Speaker	CAO's Office	PRDP	231005 Machinery and equipment	20,000.00
Procurement of 2 Laptops for PHRO and HRO	CAO's Office	PRDP	231005 Machinery and equipment	5,000.00
Output: Furniture and Fixtures (Non Service Delivery)				4,500.00
LCII: Senior Quarters				
3 Sets of Sofa Chairs for Planning Unit Procured	District Planning Unit	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	4,500.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				1,686.25
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				1,686.25
LCII: Senior Quarters				
Procurement of 10 waiting Chairs for PDU	PDU	LGMSD (Former LGDP)	231005 Machinery and equipment	1,686.25
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Local Government Planning Services</i>				2,400.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,400.00
LCII: Senior Quarters				
Purchase of 4 Filing Cupboards for Planning Unit	District Planning Unit	LGMSD (Former LGDP)	231005 Machinery and equipment	2,400.00
<i>Capital Purchases</i>				
LCIII: Ojwina Division		<i>LCIV: Lira Municipality</i>		34,412.83
Sector: Health				8,565.00
<i>LG Function: Primary Healthcare</i>				<i>8,565.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,565.00
LCII: Bar Ogole				
CHARIS HCIII	Blue Corner	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,565.00
<i>Lower Local Services</i>				
Sector: Water and Environment				25,847.83
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>25,847.83</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				4,000.00
LCII: Ipito Aweno				
Renovation of water office toilet system	District Water Office	Conditional transfer for Rural Water	312104 Other	4,000.00
Output: Specialised Machinery and Equipment				21,847.83
LCII: Ipito Aweno				
Purchase of sets of assorted spare parts of hand pumps	Lira District Water office	Equalization grant	231007 Other Fixed Assets (Depreciation)	21,847.83
<i>Capital Purchases</i>				